



New Castle County Operating Budget Fiscal Year 2026 Approved

**Marcus Henry
County Executive**

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DISTINGUISHED BUDGET PRESENTATION AWARD



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**New Castle County
Delaware**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morrell
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 35th 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, 2024.

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.

ELECTED OFFICIALS

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**

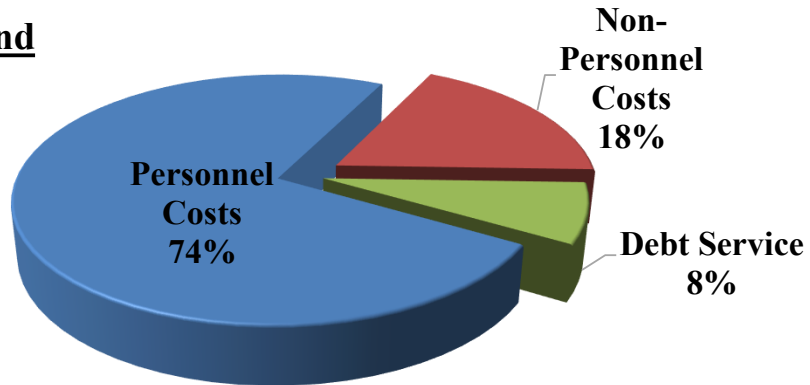


County Council

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**

USE OF FUNDS

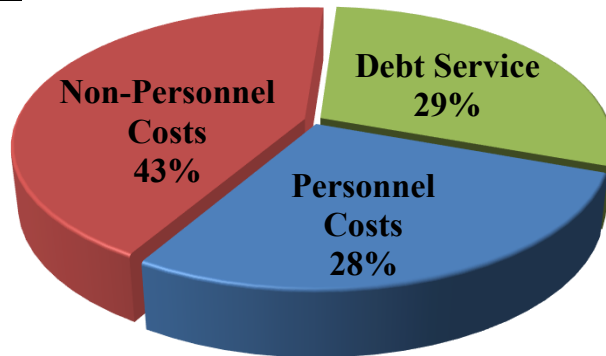
General Fund



General Fund

Personnel Costs	\$199,285,271
Non-Personnel Costs	48,948,053
Debt Service	21,068,040
General and Administrative	(6,195,716)
Use of Funds	\$263,105,648

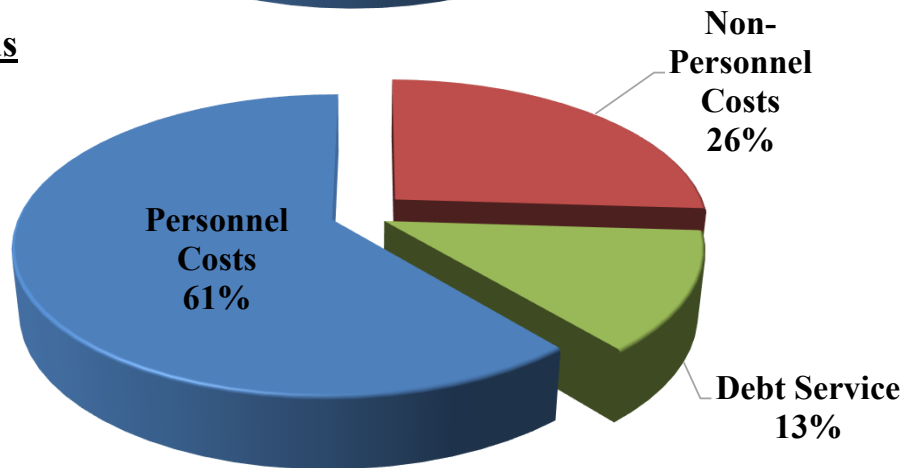
Sewer Fund



Sewer Fund

Personnel Costs	\$25,449,566
Non-Personnel Costs	38,910,390
Debt Service	26,824,456
General and Administrative	4,230,305
Use of Funds	\$95,414,717

All Funds



*All Funds

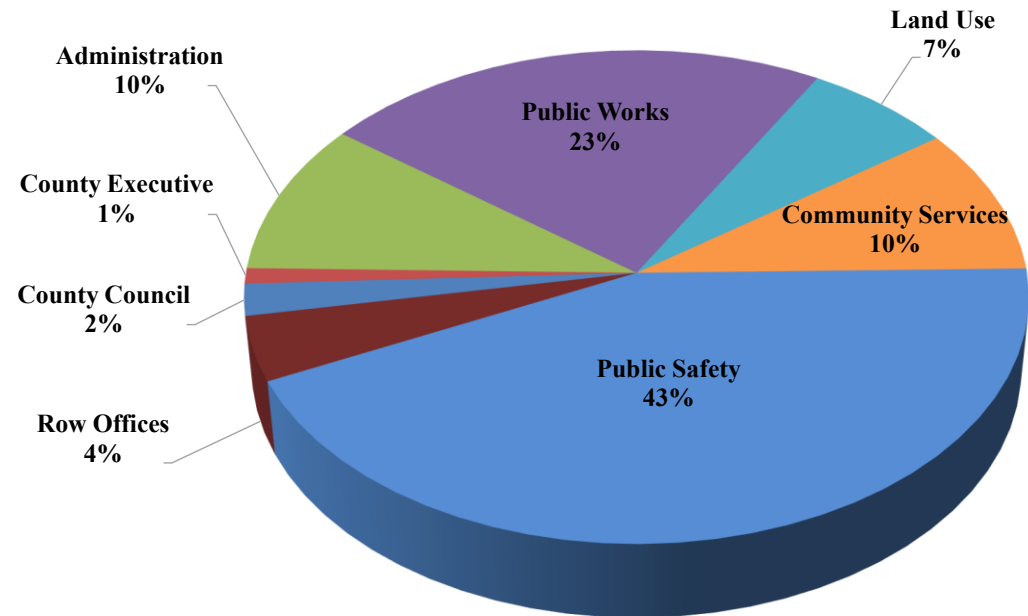
Personnel Costs	\$227,372,509
Non-Personnel Costs	95,988,581
Debt Service	47,892,496
Use of Funds	\$371,253,586

* All Funds includes Street Light and Crossing Guard funds.

POSITION SUMMARY

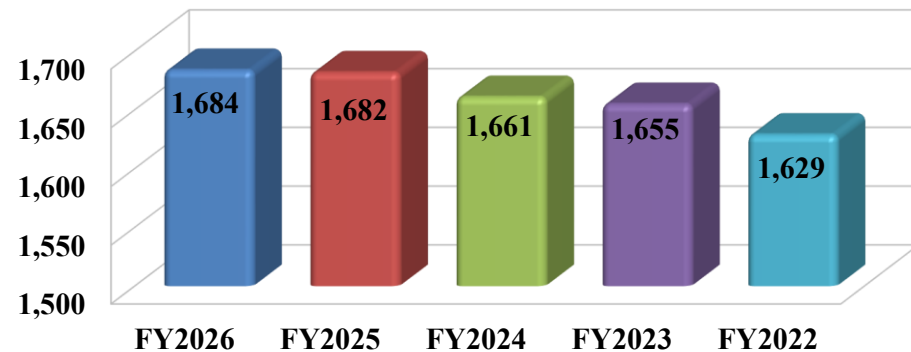
<i>Full-Time Positions by Department</i>	<i>FY2025 Approved</i>	<i>FY2026 Approved</i>
County Council	35.00	35.00
County Executive	17.00	17.00
Administration	168.00	168.00
Public Works	389.00	389.00
Land Use	112.00	113.00
Community Services	162.00	162.00
Public Safety	728.00	729.00
Row Offices	71.00	71.00
Total	1,682.00	1,684.00

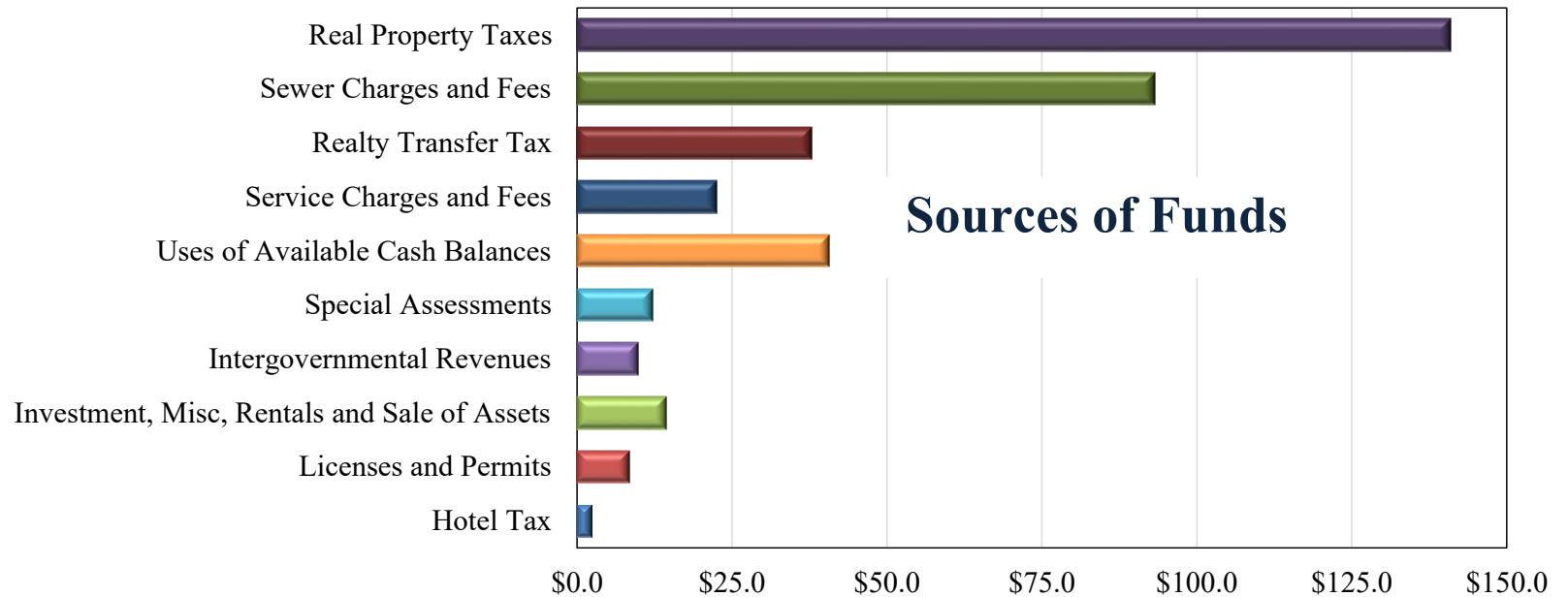
FY2026 Full-Time Positions by Department



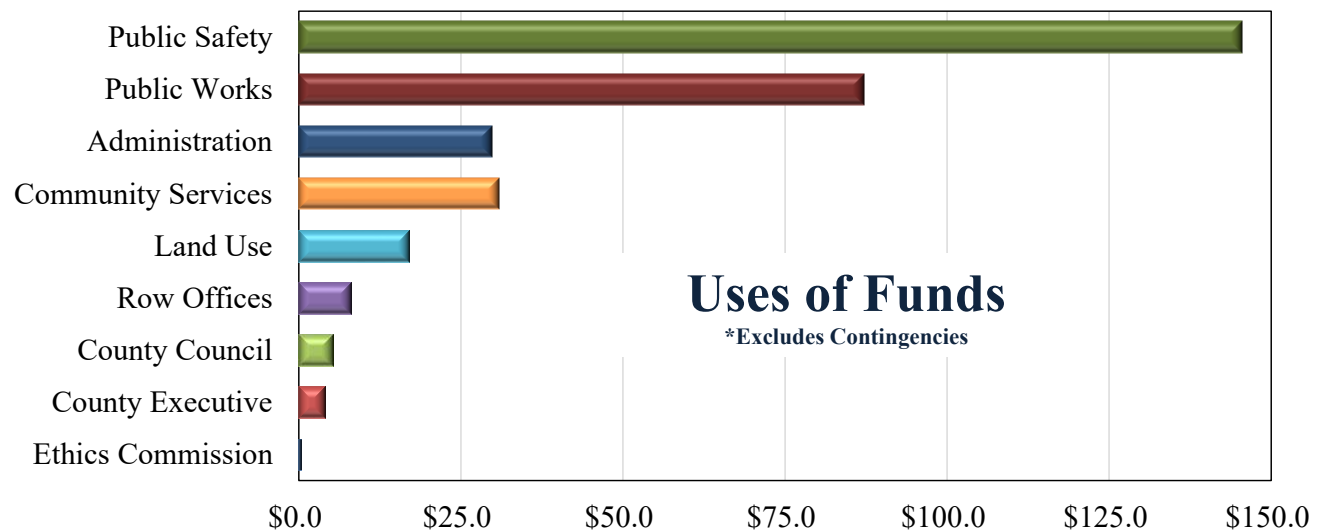
<i>Full-Time Positions by Fund</i>	<i>FY2025 Approved</i>	<i>FY2026 Approved</i>
General	1,393.90	1,397.90
Sewer	223.75	225.10
Grant	37.90	35.90
Capital	23.45	22.10
Crossing Guard	3.00	3.00
Unfunded	-	-
Total	1,682.00	1,684.00

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





FY2026
Approved
Operating Budget
\$371,253,586



OPERATING BUDGET COMPARISON

DEPARTMENT	FY2025 Approved	FY2026 Approved	Amount Change	Percent Change
County Council	\$ 5,070,912	\$ 5,271,733	\$ 200,821	3.96%
County Executive	3,647,747	4,141,496	493,749	13.54%
Administration *	28,557,368	29,746,727	1,189,359	4.16%
Public Works *	82,987,896	87,136,403	4,148,507	5.00%
Land Use *	15,789,936	17,009,618	1,219,682	7.72%
Community Services *	27,019,542	30,929,952	3,910,410	14.47%
Public Safety	142,671,110	145,545,613	2,874,503	2.01%
Register of Wills	2,024,338	2,106,943	82,605	4.08%
Recorder of Deeds	2,335,667	2,506,143	170,476	7.30%
Sheriff	2,453,901	2,592,628	138,727	5.65%
Clerk of the Peace	845,382	917,502	72,120	8.53%
Debt Service	45,778,427	47,892,496	2,114,069	4.62%
Ethics Commission	301,836	306,307	4,471	1.48%
Council Contingency	250,000	250,000	-	0.00%
Executive Contingency	600,000	600,000	-	0.00%
Personnel Contingencies	455,000	455,000	-	0.00%
Benefits Contingencies	-	2,250,000	2,250,000	0.00%
Attrition Contingency	(9,772,828)	(9,549,800)	223,028	-2.28%
One-Time Contingencies	478,539	1,144,825	666,286	0.00%
TOTAL: All Appropriations	\$ 351,494,773	\$ 371,253,586	\$ 19,758,813	5.62%
<u>FUND SUMMARY</u>				
General Fund	\$ 250,176,598	\$ 263,105,648	\$ 12,929,050	5.17%
Sewer Fund	88,915,956	95,414,717	6,498,761	7.31%
Street Light Fund	8,496,529	8,603,802	107,273	1.26%
Crossing Guard Fund	3,905,690	4,129,419	223,729	5.73%
TOTAL: All Funds	\$ 351,494,773	\$ 371,253,586	\$ 19,758,813	5.62%

* Inclusive of Operating Transfer Credits

SOURCES AND USES OF FUNDS COMPARISON

	FY2025	FY2026	Amount	Percent
	Approved	Approved	Change	Change
<u>SOURCES</u>				
Real Estate Taxes	\$ 140,255,000	\$ 141,051,550	\$ 796,550	0.57%
Realty Transfer Tax	33,250,000	37,891,700	4,641,700	13.96%
Hotel Tax	2,800,000	2,400,000	(400,000)	-14.29%
Sewer Charges and Fees	91,799,470	93,237,249	1,437,779	1.57%
Investment Income, Miscellaneous, Rentals and Sale of Assets	13,192,402	14,362,358	1,169,956	8.87%
Service Charges and Fees	19,942,181	22,547,439	2,605,258	13.06%
Licenses and Permits	8,414,000	8,437,623	23,623	0.28%
Intergovernmental Revenues	10,577,685	9,820,468	(757,217)	-7.16%
Special Assessments	11,746,174	12,201,538	455,364	3.88%
Uses of Available Cash Balances	32,084,036	40,771,909	8,687,873	27.08%
Sources of Funds	\$ 364,060,948	\$ 382,721,834	\$ 18,660,886	5.13%
Interfund Capital Transfer	(10,808,936)	(11,468,248)	(659,312)	6.10%
Appropriated Sources of Funds	\$ 353,252,012	\$ 371,253,586	\$ 18,001,574	5.10%
<u>USES</u>				
Salaries and Wages	\$ 140,871,235	\$ 147,152,572	\$ 6,281,337	4.46%
Employee Benefits	78,085,378	80,219,937	2,134,559	2.73%
Training and Civic	697,225	762,125	64,900	9.31%
Communication and Utilities	36,618,089	38,593,768	1,975,679	5.40%
Materials and Supplies	7,477,371	8,313,529	836,158	11.18%
Contractual Services	24,465,238	27,552,603	3,087,365	12.62%
Operating Transfer Charges	16,501,825	17,777,380	1,275,555	7.73%
Equipment	2,623,406	2,574,206	(49,200)	-1.88%
Grants and Fixed Charges	17,263,561	17,789,368	525,807	3.05%
Debt Service	45,778,427	47,892,496	2,114,069	4.62%
Land and Structures	35,000	35,000	-	0.00%
Contingencies	1,838,539	4,754,825	2,916,286	158.62%
Operating Transfer Credits	(20,760,521)	(22,164,223)	(1,403,702)	6.76%
Appropriated Uses of Funds	\$ 351,494,773	\$ 371,253,586	\$ 19,758,813	5.62%

SOURCES AND USES OF FUNDS - BY FUND

	General	Sewer	Street Light	Crossing Guard	Total
SOURCES:					
Real Estate Taxes	\$ 141,051,550	\$ -	\$ -	\$ -	\$ 141,051,550
Realty Transfer Tax	\$ 37,891,700	\$ -	\$ -	\$ -	37,891,700
Hotel Tax	\$ 2,400,000	\$ -	\$ -	\$ -	2,400,000
Sewer Charges and Fees	\$ -	\$ 93,237,249	\$ -	\$ -	93,237,249
Investment Income, Miscellaneous, Rentals and Sale of Assets	\$ 12,406,118	\$ 1,956,240	\$ -	\$ -	14,362,358
Service Charges and Fees	\$ 22,547,439	\$ -	\$ -	\$ -	22,547,439
Licenses and Permits	\$ 8,437,623	\$ -	\$ -	\$ -	8,437,623
Intergovernmental Revenues	\$ 9,820,468	\$ -	\$ -	\$ -	9,820,468
Special Assessments	\$ -	\$ -	\$ 8,432,119	\$ 3,769,419	12,201,538
Uses of Available Cash Balances	\$ 36,164,230	\$ 4,075,996	\$ 171,683	\$ 360,000	40,771,909
Sources of Funds	\$ 270,719,128	\$ 99,269,485	\$ 8,603,802	\$ 4,129,419	382,721,834
Interfund Capital Transfer	\$ (7,613,480)	\$ (3,854,768)			(11,468,248)
Appropriated Sources of Funds	\$ 263,105,648	\$ 95,414,717	\$ 8,603,802	\$ 4,129,419	\$ 371,253,586
USES:					
Salaries and Wages	\$ 128,828,477	\$ 16,295,064	\$ -	\$ 2,029,031	\$ 147,152,572
Employee Benefits	\$ 70,456,794	\$ 9,154,502	\$ -	\$ 608,641	80,219,937
Training and Civic	\$ 706,039	\$ 40,486	\$ -	\$ 15,600	762,125
Communication and Utilities	\$ 4,613,700	\$ 26,157,873	\$ 7,821,639	\$ 556	38,593,768
Materials and Supplies	\$ 6,742,867	\$ 1,523,162	\$ -	\$ 47,500	8,313,529
Contractual Services	\$ 20,502,029	\$ 7,049,356	\$ -	\$ 1,218	27,552,603
Operating Transfer Charges	\$ 14,403,928	\$ 3,136,018	\$ -	\$ 237,434	17,777,380
Equipment	\$ 2,151,102	\$ 416,913	\$ -	\$ 6,191	2,574,206
Grants and Fixed Charges	\$ 17,595,611	\$ 193,757	\$ -	\$ -	17,789,368
Debt Service	\$ 21,068,040	\$ 26,824,456	\$ -	\$ -	47,892,496
Land and Structures	\$ -	\$ 35,000	\$ -	\$ -	35,000
Contingencies	\$ 4,397,000	\$ 357,825	\$ -	\$ -	4,754,825
Operating Transfer Credits	\$ (22,164,223)	\$ -	\$ -	\$ -	(22,164,223)
Uses of Funds	\$ 269,301,364	\$ 91,184,412	\$ 7,821,639	\$ 2,946,171	371,253,586
General & Administrative Charge (Credit)	\$ (6,195,716)	\$ 4,230,305	\$ 782,163	\$ 1,183,248	-
Appropriated Uses of Funds	\$ 263,105,648	\$ 95,414,717	\$ 8,603,802	\$ 4,129,419	\$ 371,253,586

ESTIMATES OF SOURCES OF FUNDS

GENERAL FUND RESOURCES		ESTIMATES	GENERAL FUND RESOURCES <i>(Continued)</i>		ESTIMATES
Real Property Taxes			Service Charges and Fees		
Initial Annual Levy / Quarterly Adds	\$	139,626,550	911 Reporting Fees	\$	1,111,705
Prior Year Taxes		850,000	Deeds and Instruments		6,158,000
Tax Penalties		575,000	Emergency Communications Reimbursement		209,400
Subtotal Real Property Taxes	\$	141,051,550	FOIA Requests, Internet Printing/Copies		67,960
Realty Transfer Tax	\$	37,891,700	Hope Center Room Rentals		2,300,000
Hotel Tax	\$	2,400,000	Impact Fees		400,000
Licenses and Permits			Library Fines and Fees		109,200
Building Permits	\$	5,290,000	Maintenance Corporation Fees		100,000
Business Licenses		750,000	Miscellaneous Charges/Fees		314,700
Contractor Licenses		392,000	Plan and Subdivision Reviews		1,420,000
Marriage Licenses		283,623	Police Reports/Fines		492,500
Other Permits		672,000	Property Maintenance Fines/Fees		2,356,500
Plumbing Permits		1,050,000	Recreation		1,530,128
Subtotal Licenses and Permits	\$	8,437,623	Sheriff		1,750,000
			Wills		3,689,546
			Zoning Fees/Reviews		537,800
			Subtotal Service Charges and Fees	\$	22,547,439
			Investment Income, Miscellaneous, Rentals and Sale of Assets		
			Interest Earnings	\$	7,620,400
			Miscellaneous Fees and Income		3,923,232
			Rentals and Sale of Assets		862,486
			Subtotal Investment Income, Miscellaneous, Rentals and Sale of Assets	\$	12,406,118

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	\$	77,500,000
Payment in-lieu of Taxes / Donations		30,000	Delinquent Charges		3,500,000
Realty Transfer Tax Fee		1,132,500	Capital Recovery Fees		9,164,080
Indirect Cost Recovery		150,000	F.O.G. Program Fees		120,000
State Paramedic Reimbursement		8,407,968	Interest Earnings		1,085,000
RZEDB Interest Reimbursement		100,000	Miscellaneous Fees and Income		186,325
Subtotal Intergovernmental Revenues	\$	9,820,468	Plans Review		428,000
Uses of Available Cash Balances		36,164,230	RZEDB Interest Reimbursement		871,240
Subtotal General Fund Resources	\$	270,719,128	Septic Waste Hauler Fees		573,000
Less Cash to Capital	\$	(7,613,480)	Stormwater/Groundwater Fees		1,200,000
Appropriated General Fund Resources	\$	263,105,648	Stormwater Maintenance Districts		139,844
			Survey and Inspection Fees		215,000
			Wastewater Discharge Fees		211,000
			Subtotal Sewer Fund Resources	\$	95,193,489
SPECIAL FUND RESOURCES			Use of Available Cash Balances	\$	4,075,996
<u>Street Light Fund</u>			Subtotal Sewer Fund Resources	\$	99,269,485
Street Light Revenues	\$	8,432,119	Less Cash to Capital	\$	(3,854,768)
Uses of Available Cash Balances		171,683	Appropriated Sewer Fund Resources	\$	95,414,717
Appropriated Street Light Fund Resources	\$	8,603,802			
<u>Crossing Guard Fund</u>					
Crossing Guard Revenues	\$	3,769,419	APPROPRIATED OPERATING RESOURCES	\$	371,253,586
Uses of Available Cash Balances		360,000			
Appropriated Crossing Guard Fund Resources	\$	4,129,419			

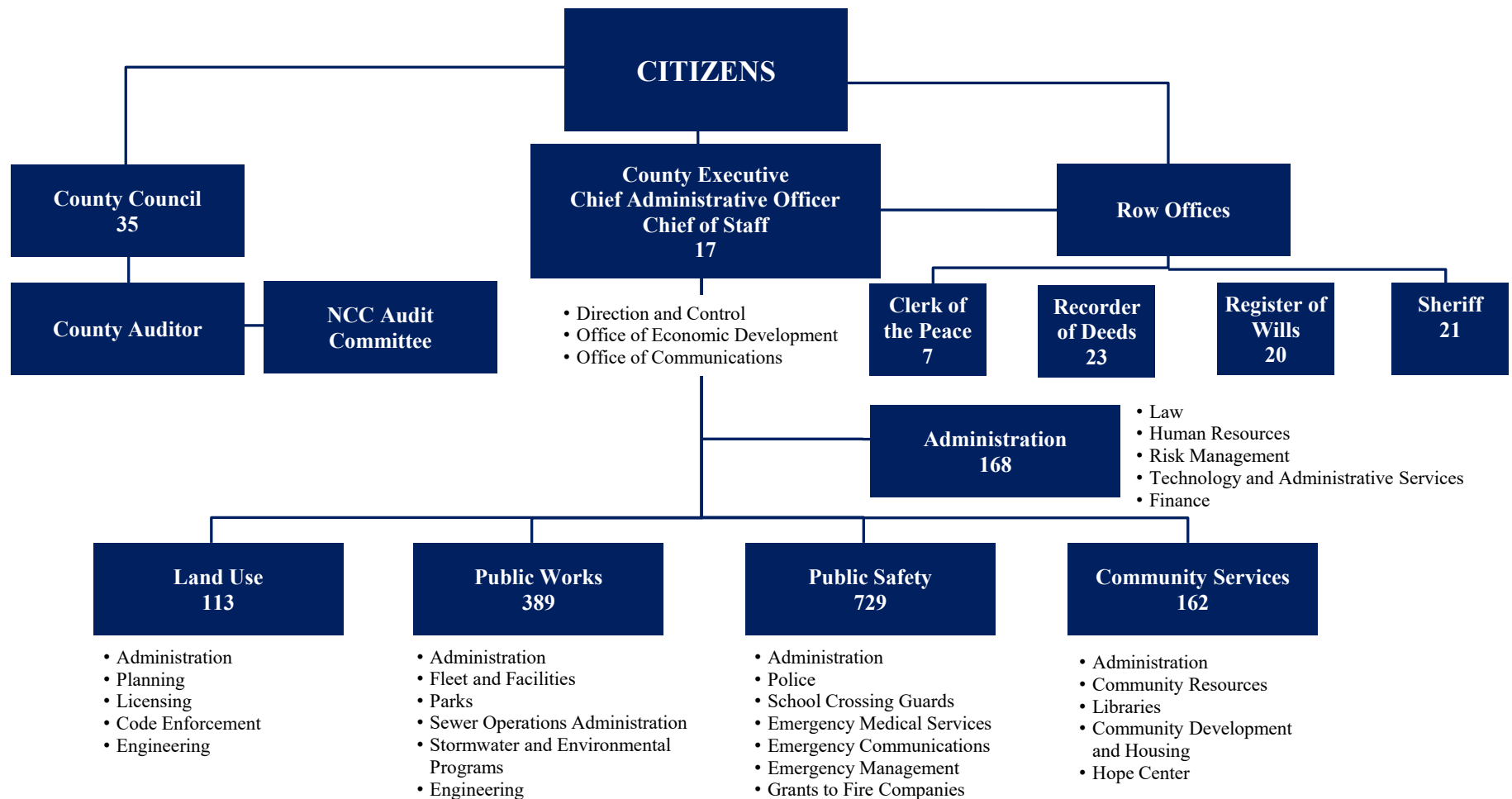
REAL PROPERTY TAX RATES CALCULATION - RESIDENTIAL

	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	1.8	0.316	0.316	0.316	0.316	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Code Enforcement	1.5	0.268	0.268	0.268	0.268	0.268	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Police Operations (Patrol/Support)	46.9	8.155	8.155	8.155	8.155	8.155	3.396	0.739	0.000	0.000	0.739	0.000	0.000	0.000	0.000
Dog Control Services	1.5	0.237	0.237	0.237	0.237	0.237	0.237	0.237	0.237	0.000	0.237	0.237	0.237	0.237	0.000
911 Communications	5.1	0.812	0.812	0.812	0.812	0.812	0.812	0.812	0.812	0.000	0.812	0.812	0.812	0.812	0.000
Fire Protection	3.0	0.510	0.219	0.369	0.366	0.510	0.510	0.349	0.000	0.000	0.000	0.510	0.510	0.510	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	0.381	0.000	0.000	0.000	0.381	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recreation	4.3	0.748	0.000	0.000	0.000	0.748	0.000	0.748	0.000	0.000	0.000	0.748	0.748	0.000	0.000
Local Service Rate Total (in Cents)	66.3	11.43	10.01	10.16	10.15	11.11	4.96	2.88	1.05	0.00	1.79	2.31	2.31	1.56	0.00
GOB Rate (in Cents)	31.9	4.32	4.32	4.32	4.32	4.32	4.32	4.32	4.32	4.32	4.32	4.32	4.32	4.32	4.32
Total Tax Rate (in Cents)	98.2	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
Prior Year Tax Rates (in Cents)		80.54	73.78	74.30	74.90	79.10	49.38	39.05	30.41	25.23	34.08	36.36	36.36	32.61	25.23
Increase / (Decrease)		(64.79)	(59.45)	(59.82)	(60.43)	(63.67)	(40.10)	(31.85)	(25.04)	(20.91)	(27.97)	(29.73)	(29.73)	(26.73)	(20.91)
Taxable Assessed Value by Area (in Millions)	70,827.9	56,733.2	52.4	27.3	35.2	156.5	239.3	479.5	2,666.1	623.3	64.2	3,446.0	67.3	400.6	5,837.0
Percent Taxable Assessed Value	100%	80.1%	0.1%	0.0%	0.0%	0.2%	0.3%	0.7%	3.8%	0.9%	0.1%	4.9%	0.1%	0.6%	8.2%
Prior Year Taxable Assessed Value (in Dollars)	\$ 70,241	\$ 74,986	\$ 73,998	\$ 67,147	\$ 48,735	\$ 35,242	\$ 37,683	\$ 76,203	\$ 41,372	\$ 70,956	\$ 38,878	\$ 40,193	\$ 66,602	\$ 40,694	
Average Taxable Assessed Value (in Dollars)	\$ 367,648	\$ 268,703	\$ 290,176	\$ 264,899	\$ 289,731	\$ 260,399	\$ 230,213	\$ 401,913	\$ 359,897	\$ 258,403	\$ 227,739	\$ 299,108	\$ 355,487	\$ 238,487	
Average Estimated Tax	FY2025	\$566	\$553	\$550	\$503	\$385	\$174	\$147	\$232	\$104	\$242	\$141	\$146	\$217	\$103
Average Estimated Tax	FY2026	\$579	\$385	\$420	\$383	\$447	\$242	\$166	\$216	\$155	\$158	\$151	\$198	\$209	\$103
Increase / (Decrease)		\$13	(\$168)	(\$130)	(\$120)	\$62	\$68	\$19	(\$16)	\$51	(\$84)	\$10	\$52	(\$8)	\$0

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	0.8	0.477	0.477	0.477	0.477	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Code Enforcement	0.6	0.405	0.405	0.405	0.405	0.405	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Police Operations (Patrol/Support)	19.8	12.324	12.324	12.324	12.324	12.324	5.132	1.117	0.000	0.000	1.117	0.000	0.000	0.000	0.000
Dog Control Services	0.6	0.358	0.358	0.358	0.358	0.358	0.358	0.358	0.358	0.000	0.358	0.358	0.358	0.358	0.000
911 Communications	2.2	1.227	1.227	1.227	1.227	1.227	1.227	1.227	1.227	0.000	1.227	1.227	1.227	1.227	0.000
Fire Protection	1.3	0.771	0.331	0.557	0.554	0.771	0.771	0.527	0.000	0.000	0.000	0.771	0.771	0.771	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	0.576	0.000	0.000	0.000	0.576	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recreation	1.8	1.130	0.000	0.000	0.000	1.130	0.000	1.130	0.000	0.000	0.000	1.130	1.130	0.000	0.000
Local Service Rate Total (in Cents)	27.9	17.27	15.12	15.35	15.34	16.79	7.49	4.36	1.59	0.00	2.70	3.49	3.49	2.36	0.00
GOB Rate (in Cents)	13.4	6.53	6.53	6.53	6.53	6.53	6.53	6.53	6.53	6.53	6.53	6.53	6.53	6.53	6.53
Total Tax Rate (in Cents)	41.4	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
Prior Year Tax Rates (in Cents)		80.54	73.78	74.30	74.90	79.10	49.38	39.05	30.41	25.23	34.08	36.36	36.36	32.61	25.23
Increase / (Decrease)		(56.74)	(52.13)	(52.42)	(53.03)	(55.78)	(35.36)	(28.16)	(22.29)	(18.70)	(24.85)	(26.34)	(26.34)	(23.72)	(18.70)
Taxable Assessed Value by Area (in Millions)	22,478.5	15,420.8	2.8	1.1	6.9	14.3	75.4	147.0	1,371.3	602.5	146.0	941.0	11.0	27.2	3,711.3
Percent Taxable Assessed Value	100%	68.6%	0.0%	0.0%	0.0%	0.1%	0.3%	0.7%	6.1%	2.7%	0.6%	4.2%	0.0%	0.1%	16.5%
Prior Year Taxable Assessed Value (in Dollars)		\$811,672	\$161,490	\$227,067	\$572,488	\$182,569	\$306,251	\$188,423	\$496,023	\$597,987	\$545,820	\$249,621	\$81,956	\$147,189	\$292,047
Average 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 Estimated Tax	FY2025	\$6,537	\$1,191	\$1,687	\$4,288	\$1,444	\$1,512	\$736	\$1,508	\$1,509	\$1,860	\$908	\$298	\$480	\$737
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
Increase / (Decrease)		(\$422)	(\$591)	(\$871)	(\$2,412)	(\$166)	(\$207)	\$52	\$319	(\$260)	\$207	(\$95)	(\$15)	\$46	(\$126)

FY2026 ORGANIZATION CHART



Total Authorized Positions - 1,684

DEPARTMENT SUMMARY				COUNTY COUNCIL	
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES	2,109,656	2,256,121	2,552,351	2,708,793	2,708,793
BENEFITS	1,220,158	1,302,225	1,493,866	1,525,869	1,525,869
TRAINING AND CIVIC AFFAIRS	49,906	61,119	70,388	67,388	67,388
COMMUNICATION AND UTILITIES	17,245	17,437	17,483	15,854	15,854
MATERIALS AND SUPPLIES	34,614	30,098	62,776	60,772	60,772
CONTRACTUAL SERVICES	268,128	284,271	256,588	255,947	255,947
EQUIPMENT	3,277	19,333	1,600	1,600	1,600
GRANTS AND FIXED CHARGES	166,360	267,950	440,233	439,991	439,991
OPERATING TRANSFER CHARGES	135,793	153,490	175,627	195,519	195,519
TOTALS	4,005,138	4,392,045	5,070,912	5,271,733	5,271,733

Full-Time Positions							
General Fund	35.00	35.00	35.00	2,552,351	35.00	2,706,793	35.00 2,706,793
Sewer Fund	-	-	-	-	-	-	- -
Grant	-	-	-	-	-	-	- -
Capital	-	-	-	-	-	-	- -
Unfunded	-	-	-	-	-	-	- -
Total Full-Time	35.00	35.00	35.00	2,552,351	35.00	2,706,793	35.00 2,706,793

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

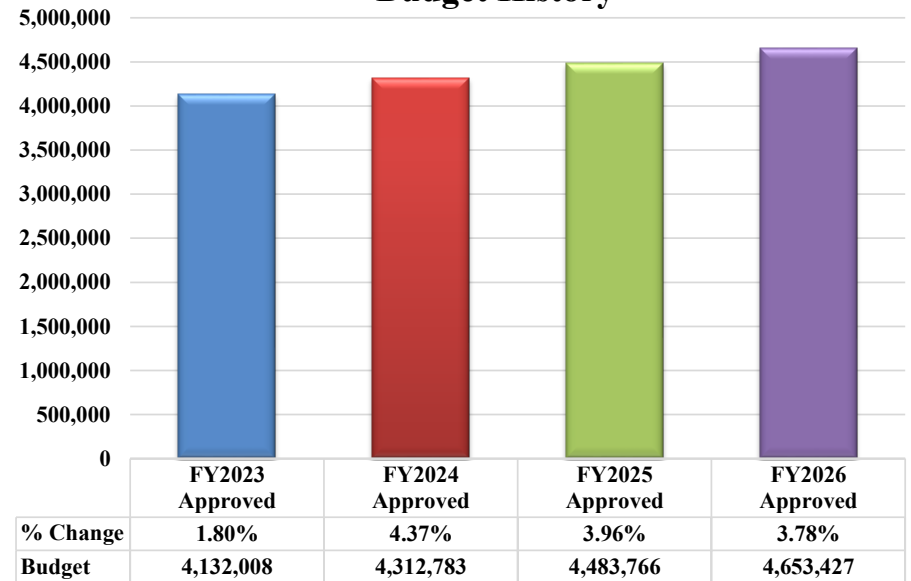
Administration prepares ordinances and resolutions for introduction by County Council; summarizes and prepares the operating and capital budget requests; researches and responds to legal questions for Council members and Council staff; acts as liaison for Council with the County Administration, state 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 County.

Fiscal 2026 Major Service Level Goals/Objectives

- Ensure fiscal stability by adopting a balanced budget for Fiscal Year 2026 by June 1, 2025.
- Adopt legislation that protects the health and welfare of the citizens of New Castle County.
- Provide oversight of County spending to ensure reasonable use of taxpayer dollars.
- Review and update, as needed, Council Rules to ensure Council continues to advance best practices.
- Research and implement new technologies to streamline Council functions making them more efficient, user friendly and transparent.

Budget History



BUDGET OVERVIEW

COUNTY COUNCIL LEGISLATION

	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,847,115	2,006,134	2,261,202	2,397,653	2,397,653
Salaries: Part-Time					
Holiday Pay					
Other Pay	48,075				
Overtime	2,519				
Attrition					
SALARIES AND WAGES: TOTAL	1,897,709	2,006,134	2,261,202	2,397,653	2,397,653
BENEFITS	1,097,575	1,157,933	1,323,459	1,351,438	1,351,438
TRAINING AND CIVIC AFFAIRS	47,628	58,781	65,788	62,788	62,788
COMMUNICATION AND UTILITIES	16,869	17,070	17,085	15,609	15,609
MATERIALS AND SUPPLIES	34,299	30,098	62,626	60,622	60,622
CONTRACTUAL SERVICES	93,776	180,472	150,648	147,047	147,047
EQUIPMENT	3,277	19,333	1,600	1,600	1,600
GRANTS AND FIXED CHARGES	166,360	267,950	440,233	439,991	439,991
OPERATING TRANSFER CHARGES	122,685	139,957	161,125	176,679	176,679
TOTALS	3,480,178	3,877,728	4,483,766	4,653,427	4,653,427

Budget Highlights

The FY2026 budget represents an increase of \$169,661 or 3.78% over the FY2025 authorization. The increase is due to:

- \$136,451 Merit Increases for eligible employees and Pay Plan Increases
- \$ 27,979 Benefit Rate Adjustment: Full-Time 56.365%
- \$ (242) Adjust Council Member District Accounts to equal \$30,000 each
- \$ (8,605) Reductions to offset Operating Transfer Increases: (\$3,000) Training and Civic Affairs, (\$2,004) Materials/Supplies, (\$3,601) Contractual Services
- \$ 14,078 Operating Transfer Adjustments: \$500 Postage; (\$2,218) VOIP; \$17,749 Information Systems; \$242 Cellular; (\$2,195) Geographic Information Systems

POSITION OVERVIEW										COUNTY COUNCIL LEGISLATION		
		FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
Department/Division	Classification	Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
County Council Legislation	President of Council	1.00	1.00	1.00	G	60,738	1.00	G	64,747	1.00	G	64,747
	Member of County Council	12.00	12.00	12.00	G	662,604	12.00	G	706,332	12.00	G	706,332
	Counsel to Council	1.00	1.00	1.00	G	166,449	1.00	G	179,829	1.00	G	179,829
	Clerk of Council	1.00	1.00	1.00	G	124,684	1.00	G	127,801	1.00	G	127,801
	Financial Advisor	1.00	1.00	1.00	G	76,546	1.00	G	78,458	1.00	G	78,458
	Deputy Clerk of Council	1.00	1.00	1.00	G	113,089	1.00	G	115,916	1.00	G	115,916
	Policy Director	1.00	1.00	1.00	G	69,427	1.00	G	71,163	1.00	G	71,163
	Legislative Aide to County Council President	1.00	1.00	1.00	G	80,709	1.00	G	86,863	1.00	G	86,863
	Legislative Assistant to County Council	12.00	12.00	12.00	G	866,366	12.00	G	924,939	12.00	G	924,939
	Administrative Aide to County Council	1.00	1.00	1.00	G	40,590	1.00	G	41,605	1.00	G	41,605
	TOTALS		32.00	32.00	32.00		2,261,202	32.00		2,397,653	32.00	
Full-Time												
General Fund	32.00	32.00	32.00		2,261,202	32.00		2,397,653	32.00		2,397,653	
Sewer Fund	-	-	-		-	-		-	-		-	
Grant	-	-	-		-	-		-	-		-	
Capital	-	-	-		-	-		-	-		-	
Unfunded	-	-	-		-	-		-	-		-	
Total Full-Time	32.00	32.00	32.00		2,261,202	32.00		2,397,653	32.00		2,397,653	
Position Highlights												
There are no changes for FY2026.												

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.

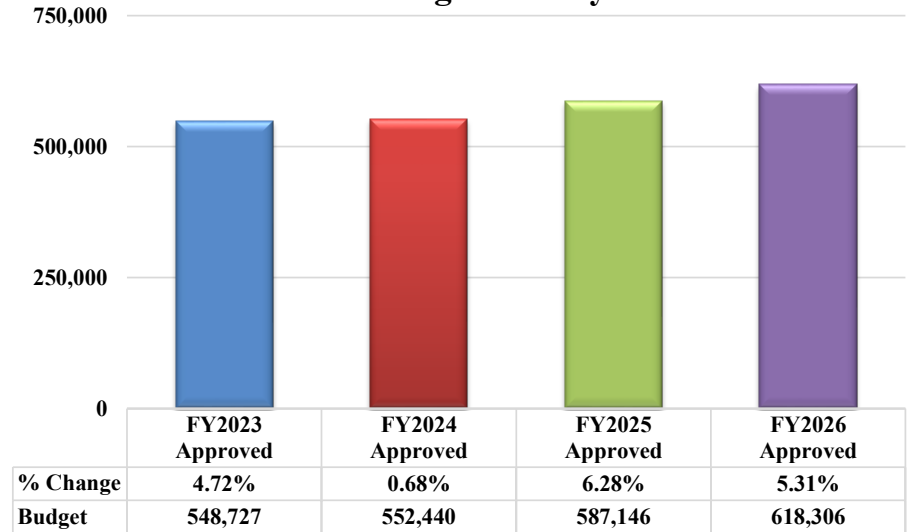
Coordinates and oversees the annual financial audits of the County's financial statements and the County Pension Program's financial statements, as well as the annual compliance audit of the County's federal programs.

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

Fiscal 2026 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.
- Continue to educate key members of new Administration on the role of the County Auditor's Office, emphasizing working together as a partnership to improve internal controls throughout County Government. Develop strong working relationships with key members of new Administration.

Budget History



BUDGET OVERVIEW					COUNTY COUNCIL AUDIT
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	211,947	249,987	291,149	309,140	309,140
Salaries: Part-Time				2,000	2,000
Holiday Pay					
Other Pay					
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	211,947	249,987	291,149	311,140	311,140
BENEFITS	122,584	144,292	170,407	174,431	174,431
TRAINING AND CIVIC AFFAIRS	2,278	2,338	4,600	4,600	4,600
COMMUNICATION AND UTILITIES	376	368	398	245	245
MATERIALS AND SUPPLIES	315		150	150	150
CONTRACTUAL SERVICES	174,352	103,799	105,940	108,900	108,900
OPERATING TRANSFER CHARGES	13,108	13,533	14,502	18,840	18,840
TOTALS	524,960	514,317	587,146	618,306	618,306
Budget Highlights					
<p>The FY2026 budget represents an increase of \$31,160 or 5.31% over the FY2025 authorization. The increase is due to:</p> <ul style="list-style-type: none"> • \$17,991 Merit Increases for eligible employees and Pay Plan Increases • \$ 3,824 Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200% • \$ 2,200 Audit Committee Board Member Adjustment Per Ordinances 24-169 and 24-170 (Salaries \$2,000, Benefits \$200) • \$ 4,185 Operating Transfer Adjustments: (\$153) VOIP; \$4,338 Information Systems • \$ 2,960 Outside Audit Fee Increase 					

POSITION OVERVIEW

COUNTY COUNCIL
AUDIT

Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
County Council Audit	County Auditor	1.00	1.00	1.00	G	141,355	1.00	G	147,945	1.00	G	147,945
	Senior Staff Auditor	-	1.00	1.00	G	93,876	1.00	G	101,035	1.00	G	101,035
	Staff Auditor	1.00	-	-	G	-	-	G	-	-	G	-
	Associate Auditor	1.00	1.00	1.00	G	55,918	1.00	G	60,160	1.00	G	60,160
	TOTALS	3.00	3.00	3.00		291,149	3.00		309,140	3.00		309,140

Full-Time												
General Fund	3.00	3.00	3.00	291,149	3.00	309,140	3.00	309,140				
Sewer Fund	-	-	-	-	-	-	-	-				
Grant	-	-	-	-	-	-	-	-				
Capital	-	-	-	-	-	-	-	-				
Total Full-Time	3.00	3.00	3.00	291,149	3.00	- 309,140	3.00	309,140				

Position Highlights

There are no changes for FY2026.

DEPARTMENT SUMMARY				COUNTY EXECUTIVE	
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES	1,652,907	1,797,785	2,033,684	2,305,318	2,305,318
BENEFITS	940,863	1,021,568	1,190,296	1,293,169	1,293,169
TRAINING AND CIVIC AFFAIRS	39,110	34,443	31,904	41,904	41,904
COMMUNICATION AND UTILITIES	15,953	19,522	16,798	18,850	18,850
MATERIALS AND SUPPLIES	19,094	11,669	22,236	22,236	22,236
CONTRACTUAL SERVICES	139,187	406,197	148,565	248,565	248,565
EQUIPMENT	743	79	1,000	1,000	1,000
GRANTS AND FIXED CHARGES	1,113,000	1,140,679	43,000	43,000	43,000
CONTINGENCY			55,000	55,000	55,000
OPERATING TRANSFER CHARGES	71,172	76,964	105,264	112,454	112,454
TOTALS	3,992,029	4,508,907	3,647,747	4,141,496	4,141,496

Full-Time Positions							
General Fund	14.00	15.00	17.00	2,033,684	17.00	2,292,118	17.00 2,292,118
Sewer Fund	-	-	-	-	-	-	- -
Grant	-	-	-	-	-	-	- -
Capital	-	-	-	-	-	-	- -
Total Full-Time	14.00	15.00	17.00	2,033,684	17.00	2,292,118	17.00 2,292,118

Mission

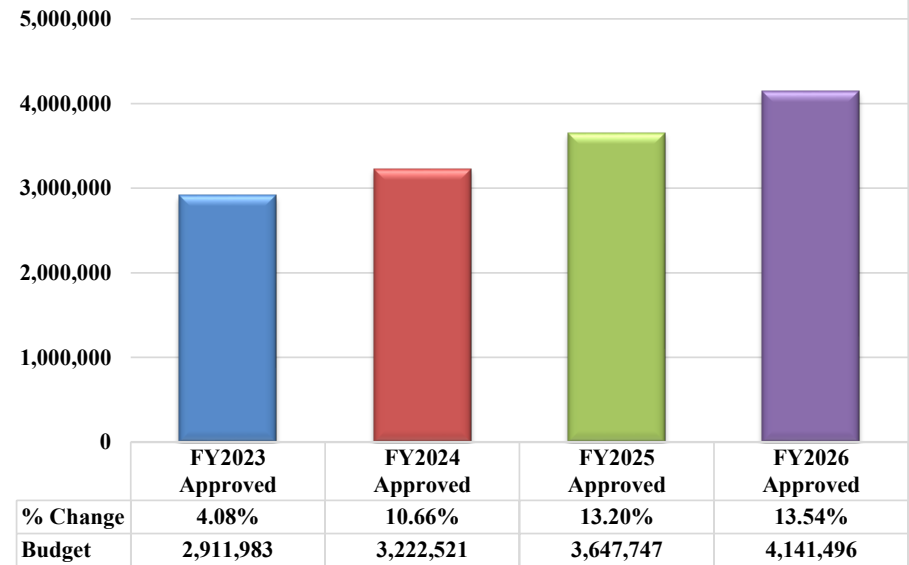
The County Executive's Office provides leadership for the development and delivery of effective public services to enhance the quality of life and protect the safety of all New Castle County residents.

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 2026 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

	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,613,025	1,738,730	2,033,684	2,292,118	2,292,118
Salaries: Part-Time	31,884	32,997		13,200	13,200
Holiday Pay					
Other Pay	7,997	26,058			
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	1,652,907	1,797,785	2,033,684	2,305,318	2,305,318
BENEFITS	940,863	1,021,568	1,190,296	1,293,169	1,293,169
TRAINING AND CIVIC AFFAIRS	39,110	34,443	31,904	41,904	41,904
COMMUNICATION AND UTILITIES	15,953	19,522	16,798	18,850	18,850
MATERIALS AND SUPPLIES	19,094	11,669	22,236	22,236	22,236
CONTRACTUAL SERVICES	139,187	406,197	148,565	248,565	248,565
EQUIPMENT	743	79	1,000	1,000	1,000
GRANTS AND FIXED CHARGES	1,113,000	1,140,679	43,000	43,000	43,000
CONTINGENCY			55,000	55,000	55,000
OPERATING TRANSFER CHARGES	71,172	76,964	105,264	112,454	112,454
TOTALS	3,992,029	4,508,907	3,647,747	4,141,496	4,141,496

Budget Highlights

The FY2026 budget represents an increase of \$493,749 or 13.54% over the FY2025 authorization. The increase is due to:

- \$ 258,434 Merit Increases / Negotiated Wages
- \$ 101,553 Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200%
- \$ 14,520 Police Accountability Board Member Adjustment Per Ordinances 24-169 and 24-170 (Salaries \$13,200; Benefits \$1,320)
- \$ 9,242 Operating Transfer Adjustments: (\$1,491) VOIP; \$3,543 Cellular; \$22,468 Information Systems; \$523 Fleet; (\$15,801) GIS
- \$ 10,000 Police Accountability Board Travel/Training Expenses
- \$ 100,000 Expansion of economic development efforts

POSITION OVERVIEW COUNTY EXECUTIVE

Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
County Executive	County Executive	1.00	1.00	1.00	G	180,634	1.00	G	197,165	1.00	G	197,165
	Chief Administrative Officer	1.00	1.00	1.00	G	197,603	1.00	G	188,112	1.00	G	188,112
	Chief of Staff	1.00	1.00	1.00	G	175,441	1.00	G	184,134	1.00	G	184,134
	Deputy Chief Administrative Officer	1.00	1.00	1.00	G	152,802	1.00	G	166,891	1.00	G	166,891
	Policy Director	1.00	1.00	1.00	G	163,003	1.00	G	175,432	1.00	G	175,432
	Director of Redevelopment	-	-	1.00	G	122,066	1.00	G	155,340	1.00	G	155,340
	Director of Communications	1.00	1.00	1.00	G	130,916	1.00	G	130,737	1.00	G	130,737
	Executive Assistant IV	2.00	3.00	4.00	G	445,191	3.00	G	533,364	3.00	G	533,364
	Executive Assistant III	3.00	3.00	3.00	G	267,727	4.00	G	312,704	4.00	G	312,704
	Executive Assistant II	2.00	2.00	2.00	G	125,405	1.00	G	95,365	1.00	G	95,365
	Executive Assistant I	1.00	1.00	1.00	G	72,896	2.00	G	152,874	2.00	G	152,874
TOTALS		14.00	15.00	17.00		2,033,684	17.00		2,292,118	17.00		2,292,118

Full-Time											
General Fund	14.00	15.00	17.00		2,033,684	17.00		2,292,118	17.00		2,292,118
Sewer Fund	-	-	-		-	-		-	-		-
Grant	-	-	-		-	-		-	-		-
Capital	-	-	-		-	-		-	-		-
Total Full-Time	14.00	15.00	17.00		2,033,684	17.00		2,292,118	17.00		2,292,118

Position Highlights

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		
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES	11,192,156	11,442,779	12,986,061	14,072,608	14,072,608
BENEFITS	6,347,844	6,447,266	7,506,461	7,834,901	7,834,901
TRAINING AND CIVIC AFFAIRS	91,124	100,400	132,825	191,975	191,975
COMMUNICATION AND UTILITIES	6,618,229	7,745,042	8,258,220	8,380,342	8,380,342
MATERIALS AND SUPPLIES	148,128	124,761	162,673	163,673	163,673
CONTRACTUAL SERVICES	6,190,022	6,822,638	6,855,976	7,621,531	7,621,531
EQUIPMENT	506,203	376,382	392,900	322,900	322,900
GRANTS AND FIXED CHARGES	3,698,471	2,285,309	3,932,350	4,005,350	4,005,350
LAND AND STRUCTURES					
CONTINGENCY					
OPERATING TRANSFER CHARGES	964,100	1,076,991	1,142,324	1,197,550	1,197,550
OPERATING TRANSFER CREDITS	(10,540,500)	(10,223,982)	(12,812,422)	(14,044,103)	(14,044,103)
TOTALS	25,215,777	26,197,584	28,557,368	29,746,727	29,746,727

Full-Time Positions							
General Fund	150.00	151.00	158.00	12,759,408	158.00	13,835,645	158.00 13,835,645
Sewer Fund	-	-	-	-	-	-	- -
Grant	10.00	10.00	4.00	635,213	4.00	483,002	4.00 483,002
Capital	6.00	6.00	6.00	265,110	6.00	285,498	6.00 285,498
Total Full-Time	166.00	167.00	168.00	13,659,731	168.00	14,604,145	168.00 14,604,145

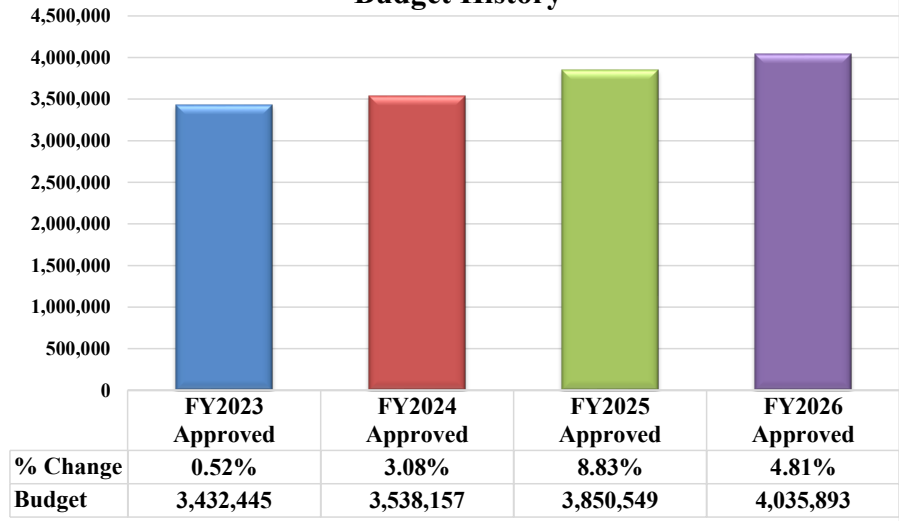
Mission

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



Fiscal 2026 Major Service Level Goals/Objectives

- Maintain high success rate in litigation and administrative hearings.
- Fairly and progressively prosecute and handle problem properties and quality of life issues.
- Maintain high quality of representation of departments, boards and commissions, Council, and row offices.

BUDGET OVERVIEW

ADMINISTRATION LAW

	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,769,504	1,908,881	2,087,810	2,232,733	2,232,733
Salaries: Part-Time	122,375	91,558	104,226	104,226	104,226
Holiday Pay					
Other Pay		65,736			
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	1,891,879	2,066,174	2,192,036	2,336,959	2,336,959
BENEFITS	1,036,146	1,147,895	1,232,814	1,268,069	1,268,069
TRAINING AND CIVIC AFFAIRS	7,969	14,196	27,350	26,350	26,350
COMMUNICATION AND UTILITIES	5,873	5,453	6,628	5,060	5,060
MATERIALS AND SUPPLIES	10,090	10,814	12,124	13,124	13,124
CONTRACTUAL SERVICES	481,235	345,603	283,752	283,752	283,752
EQUIPMENT			1,000	1,000	1,000
GRANTS AND FIXED CHARGES					
OPERATING TRANSFER CHARGES	82,483	84,317	94,845	101,579	101,579
TOTALS	3,515,674	3,674,452	3,850,549	4,035,893	4,035,893

Budget Highlights

The FY2026 budget represents an increase of \$185,344 or 4.81% over the FY2025 authorization. The increase is due to:

- \$ 144,923 Merit Increases / Negotiated Wages
- \$ 35,255 Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200%
- \$ 5,166 Operating Transfer Adjustments: (\$1,568) VOIP; \$6,679 Information Systems; \$55 Fleet

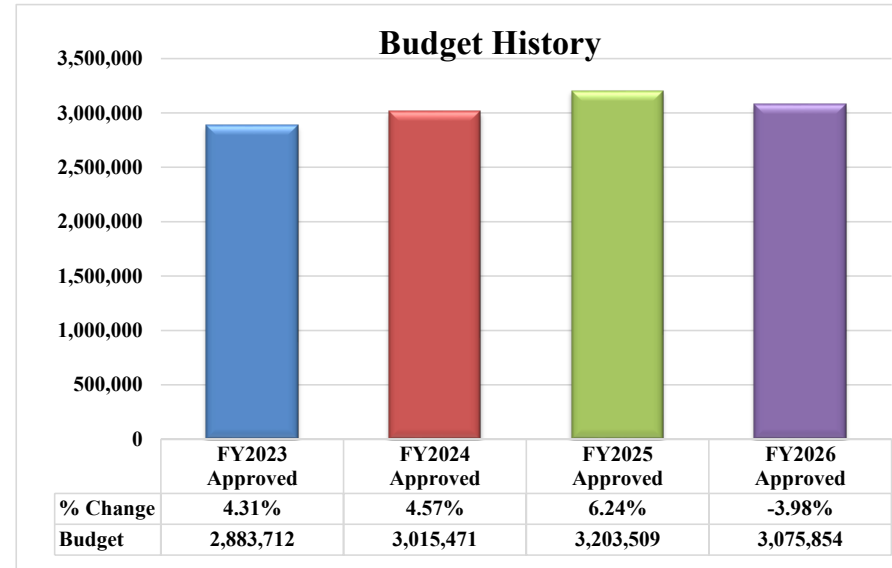
POSITION OVERVIEW										ADMINISTRATION LAW		
Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Administration Law	County Attorney	1.00	1.00	1.00	G	175,441	1.00	G	188,819	1.00	G	188,819
	County Solicitor	1.00	1.00	1.00	G	167,089	1.00	G	179,141	1.00	G	179,141
	First Assistant County Attorney	2.00	2.00	2.00	G	274,928	2.00	G	310,686	2.00	G	310,686
	Senior Assistant County Attorney	-	-	-		-	1.00	G	161,448	1.00	G	161,448
	Assistant County Attorney II	4.00	4.00	3.00	G	392,748	2.00	G	281,796	2.00	G	281,796
	Assistant County Attorney I	4.00	4.00	5.00	G	593,730	5.00	G	653,235	5.00	G	653,235
	Law Office Administrator	1.00	1.00	1.00	G	85,942	1.00	G	58,546	1.00	G	58,546
	Paralegal to County Attorney	-	-	1.00	G	80,987	1.00	G	55,545	1.00	G	55,545
	Secretary to County Attorney	1.00	1.00	-	G	-	-	G	-	-	G	-
	Legal Assistant	4.00	4.00	-	G	-	-	G	-	-	G	-
	Office of Law Paralegal	-	-	4.00	G	316,945	4.00	G	343,517	4.00	G	343,517
	TOTALS	18.00	18.00	18.00		2,087,810	18.00		2,232,733	-		2,232,733
Full-Time												
General Fund		18.00	18.00	18.00		2,087,810	18.00		2,232,733	18.00		2,232,733
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Total Full-Time		18.00	18.00	18.00		2,087,810	18.00		2,232,733	18.00		2,232,733
Position Highlights												
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, and management relationships.

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 2026 Major Service Level Goals/Objectives

- Review the professional development experience starting with a redesign of the New Employee Orientation (NEO), with the collaboration of Human Resources Divisions and Human Resources partners, so that the NEO provides new hires with clear and accessible resources and further information on New Castle County's (NCC) mission, culture, policies, and benefits. Additionally, work with NCC Departments and offices, when possible, to conduct training needs assessments to help identify the professional development and training needs of NCC employees.
- Develop and implement policies that fully align with the Healthy Family of Delaware Act, ensuring employees have the necessary leave to care for family members with serious health conditions or bond with a new child, while promoting work-life balance and supporting the well-being of both employees and their families.
- Review and update all Human Resources desk reference manuals to ensure clear, step-by-step procedures for key tasks, promoting consistency and efficiency across operations.
- Review and develop the discipline and grievance administration procedures, ensuring they align with NCC Employee Complaint and Termination policies. Additionally, a comprehensive training guide will be developed to support the effective implementation of these procedures.
- Develop, facilitate, and administer core compliance training for all NCC employees. Additionally, provide a training SharePoint with self-service forms, a training calendar with training events, and external professional development opportunities as they become available.

BUDGET OVERVIEW			ADMINISTRATION HUMAN RESOURCES		
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,636,205	1,747,721	1,997,498	1,612,424	1,612,424
Salaries: Part-Time	24,884	49,049	40,855	43,655	43,655
Holiday Pay					
Other Pay	26,911	9,294			
Overtime	751	3,309	200	200	200
Attrition					
SALARIES AND WAGES: TOTAL	1,688,751	1,809,373	2,038,553	1,656,279	1,656,279
BENEFITS	964,914	1,020,421	1,173,485	912,973	912,973
TRAINING AND CIVIC AFFAIRS	38,090	33,553	43,840	43,330	43,330
COMMUNICATION AND UTILITIES	11,879	14,071	14,185	12,010	12,010
MATERIALS AND SUPPLIES	27,285	26,286	25,694	21,894	21,894
CONTRACTUAL SERVICES	176,115	279,534	287,872	259,108	259,108
EQUIPMENT	4,545	4,508	4,600	4,600	4,600
GRANTS AND FIXED CHARGES	85,102	68,579	88,350	10,000	10,000
OPERATING TRANSFER CHARGES	117,284	163,466	199,966	155,660	155,660
OPERATING TRANSFER CREDITS	(636,549)	(635,842)	(673,036)		
TOTALS	2,477,416	2,783,949	3,203,509	3,075,854	3,075,854
Budget Highlights					
<p>The FY2026 budget represents an decrease of (\$127,655) or (3.98)% under the FY2025 authorization. The decrease is due to:</p> <ul style="list-style-type: none"> • \$ (48,787) Merit Increases / Negotiated Wages • \$ (63,966) Benefit Rate Adjustment: Full-Time 56.365%, Part-Time 9.200% • \$ 3,080 Diverstiy Commission Board Member Adjustment Per Ordinances 24-169 and 24-170 (Salaries \$2,800; Benefits \$280) • \$ (17,982) Operating Transfer Adjustments: \$1,500 Postage; (\$1,033) VOIP; \$255 Cellular; \$1,628 Copier; (\$20,177) Information Systems; (\$155) Fleet 					
<p>*FY2026 reflects the transfer of Pension Division to Finance.</p>					

POSITION OVERVIEW

ADMINISTRATION HUMAN RESOURCES

Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Administration	Chief Human Resources Officer	1.00	1.00	1.00	G	159,133	1.00	G	105,143	1.00	G	105,143
Human Resources	Human Resources Manager	1.00	1.00	1.00	G	111,710	1.00	G	114,503	1.00	G	114,503
	Executive Assistant III	1.00	1.00	1.00	G	82,803	1.00	G	89,118	1.00	G	89,118
	Human Resources Administrator	4.00	4.00	4.00	G	354,264	4.00	G	402,292	4.00	G	402,292
	Pension and Benefits Administrator	2.00	2.00	2.00	G	215,411	0.95	G	67,605	0.95	G	67,605
	Senior Budget and Procedures Analyst	-	1.00	1.00	G	100,525	0.95	G	104,839	0.95	G	104,839
	Budget and Procedures Analyst	1.00	-	-	G	-	-	G	-	-	G	-
	Human Resources Technician	5.00	6.00	7.00	G	539,605	7.00	G	534,778	7.00	G	534,778
	Pension Program Analyst	2.00	2.00	2.00	G	153,541	-	G	-	-	G	-
	Program Analyst	1.00	1.00	1.00	G	78,764	-	G	-	-	G	-
	Confidential Assistant	1.00	-	-	G	-	-	G	-	-	G	-
	Human Resources Assistant	3.00	3.00	2.00	G	108,741	1.95	G	132,672	1.95	G	132,672
	Account Clerk III	-	-	1.00	G	38,635	-	G	-	-	G	-
	Secretary	1.00	1.00	1.00	G	54,366	1.00	G	61,464	1.00	G	61,464
	TOTALS	23.00	23.00	24.00		1,997,498	18.85		1,612,414	18.85		1,612,414

Full-Time												
General Fund	23.00	23.00	24.00		1,997,498	18.85		1,612,414	18.85		1,612,414	
Sewer Fund	-	-	-		-	-		-	-		-	
Grant	-	-	-		-	-		-	-		-	
Capital	-	-	-		-	-		-	-		-	
Total Full-Time	23.00	23.00	24.00		1,997,498	18.85		1,612,414	18.85		1,612,414	

Position Highlights

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

Core Services

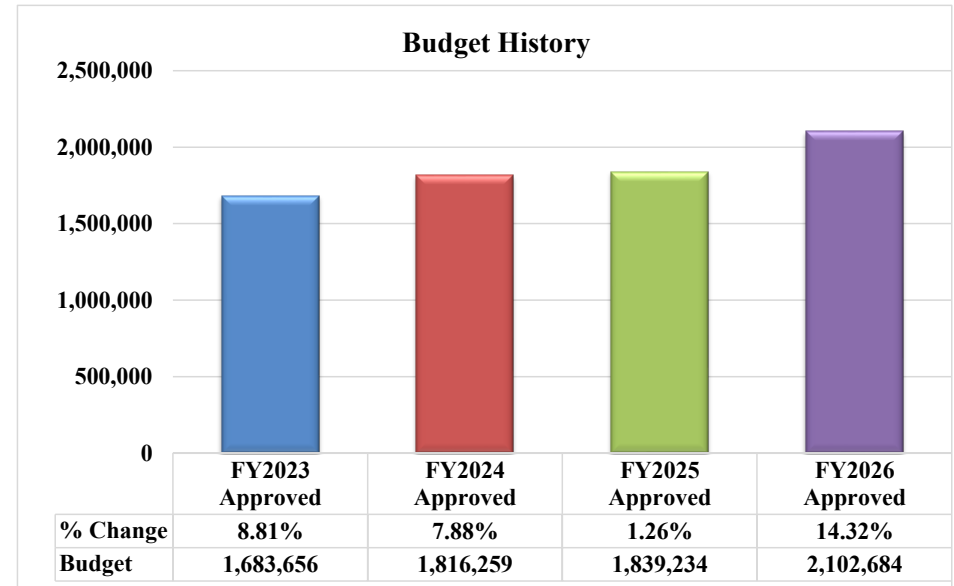
Workers' Compensation - The County's Workers' Compensation program is self-insured and self administered. The office is responsible for the development, coordination and administration of a comprehensive Workers' Compensation self-insured program. This includes ensuring that the State-mandated benefits 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 2026 Major Service Level Goals/Objectives

- Collect a minimum of \$1.5 million from old excess workers' compensation policies carriers.
- Create an employee-friendly webpage with access to workers' compensation materials and information.
- Secure insurance coverage with an increase below that of the national average.
- Remain informed and maintain awareness of, and compliance with relevant Collective Bargaining Agreements, County policies, and County, State, and Federal laws to reduce losses.



BUDGET OVERVIEW

ADMINISTRATION RISK MANAGEMENT

	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	346,024	367,229	393,743	517,869	517,869
Salaries: Part-Time					
Holiday Pay					
Other Pay					
Overtime			400	400	400
Attrition					
SALARIES AND WAGES: TOTAL	346,024	367,229	394,143	518,269	518,269
BENEFITS	200,129	211,963	230,690	292,124	292,124
TRAINING AND CIVIC AFFAIRS	258	2,565	3,290	3,290	3,290
COMMUNICATION AND UTILITIES	1,392	1,457	1,697	1,468	1,468
MATERIALS AND SUPPLIES	10,939	3,039	5,924	5,924	5,924
CONTRACTUAL SERVICES	430,810	433,736	611,589	611,589	611,589
EQUIPMENT	18,940	7,474	1,500	1,500	1,500
GRANTS AND FIXED CHARGES	3,613,369	2,216,730	3,844,000	3,917,000	3,917,000
OPERATING TRANSFER CHARGES	20,390	23,683	31,053	56,135	56,135
OPERATING TRANSFER CREDITS	(2,580,116)	(1,858,900)	(3,284,652)	(3,304,615)	-3,304,615
TOTALS	2,062,136	1,408,974	1,839,234	2,102,684	2,102,684

Budget Highlights

The FY2026 budget represents an increase of \$263,450 or 14.32% over the FY2025 authorization. The increase is due to:

- \$124,126 Merit Increases / Negotiated Wages
- \$ 61,434 Benefit Rate Adjustment: Full-Time 56.365%
- \$ 24,853 Operating Transfer Adjustments: (\$229) VOIP; \$25,082 Information Systems
- \$ (19,963) Operating Transfer Credit Adjustment: Workers Compensation
- \$ 73,000 Increase in Insurance Premiums

One-Time

In addition to the above, \$500,000 is recommended in the One-Time Contingency for a Workers Compensation Settlement.

POSITION OVERVIEW										ADMINISTRATION RISK MANAGEMENT		
Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Administration	Insurance and Loss Control Manager	1.00	1.00	1.00	G	130,916	1.00	G	139,819	1.00	G	139,819
Risk Management	Department Finance Officer	1.00	-	-	G	-	-	G	-	-	G	-
	Budget and Procedures Analyst	-	1.00	1.00	G	64,116	1.00	G	72,500	1.00	G	72,500
	Human Resources Technician	-	-	-	G	-	1.00	G	95,209	1.00	G	95,209
	Insurance Administrator	1.00	1.00	1.00	G	87,882	1.00	G	90,825	1.00	G	90,825
	Human Resources Assistant	1.00	1.00	1.00	G	53,713	1.00	G	57,809	1.00	G	57,809
	Insurance Claims Assistant	1.00	1.00	1.00	G	57,116	1.00	G	61,707	1.00	G	61,707
	TOTALS	5.00	5.00	5.00		393,743	6.00		517,869	6.00		517,869
Full-Time												
General Fund		5.00	5.00	5.00		393,743	6.00		517,869	6.00		517,869
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Total Full-Time		5.00	5.00	5.00		393,743	6.00		517,869	6.00		517,869
Position Highlights												
FY2026 reflects the transfer of one (1.0) Human Resources Technician from Human Resources to Risk Management during FY2025.												

DEPARTMENT OVERVIEW

ADMINISTRATION TECHNOLOGY AND ADMINISTRATIVE SERVICES

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.

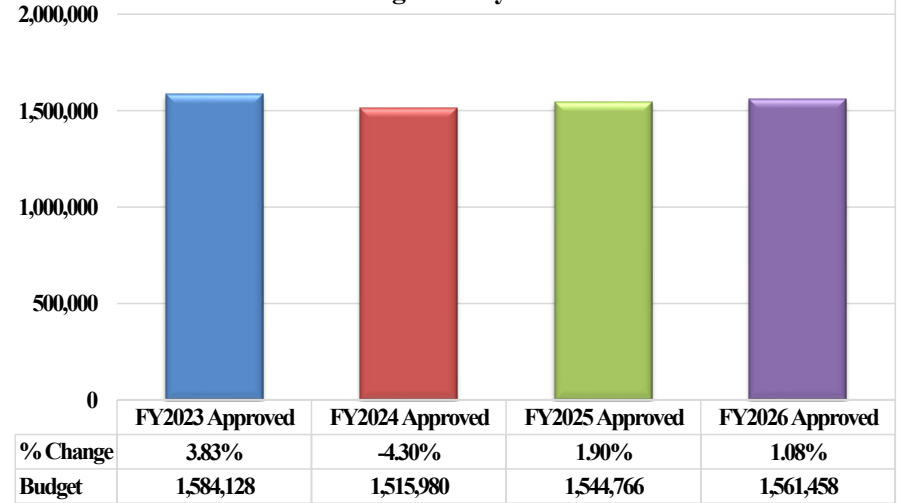
Geographic Information Systems - Provides mapping, data, and GIS software support for all county departments and certain non-county entities. The primary responsibilities are to create tax parcels, maintain zoning maps, and create and support web mapping applications.

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 2026 Major Service Level Goals/Objectives

- Provide funding to upgrade the Vendor Self Service portal within Munis to provide a more efficient process for vendors who register with the County and to utilize tools to increase communication with all vendors.
- Assist and incentivize small and diverse business to provide more goods and services to the County with a goal to increase spending over \$4M in FY2026, and increase total registered small and diverse businesses by 10%.
- Examine, assess and review for acquiring and replacing our legacy Human Capital Management Platform (Peoplesoft) while aligning with our strategic goals of migrating to a SaaS-based solution.
- Acquire funding to implement the replacement and upgrade to our network core and wireless infrastructure throughout all the county facilities.
- Identify opportunities to expand into solutions-based AI technologies to serve the County.

Budget History



BUDGET OVERVIEW			ADMINISTRATION TECHNOLOGY AND ADMINISTRATIVE SERVICES		
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	2,095,201	2,222,226	2,963,716	3,323,025	3,323,025
Salaries: Part-Time	7,527	23,620	41,522	41,522	41,522
Holiday Pay	1,544				
Other Pay	35,966	15,739			
Overtime	148		5,400	5,400	5,400
Attrition					
SALARIES AND WAGES: TOTAL	2,140,385	2,261,585	3,010,638	3,369,947	3,369,947
BENEFITS	1,234,360	1,293,850	1,742,116	1,879,891	1,879,891
TRAINING AND CIVIC AFFAIRS	33,062	36,211	32,750	32,750	32,750
COMMUNICATION AND UTILITIES	252,935	258,490	267,222	256,891	256,891
MATERIALS AND SUPPLIES	80,986	69,285	91,935	91,935	91,935
CONTRACTUAL SERVICES	4,403,967	4,964,117	4,788,794	5,524,594	5,524,594
EQUIPMENT	482,492	363,346	378,500	308,500	308,500
OPERATING TRANSFER CHARGES	63,567	56,263	87,545	90,210	90,210
OPERATING TRANSFER CREDITS	(7,323,835)	(7,729,240)	(8,854,734)	(9,993,260)	(9,993,260)
TOTALS	1,367,920	1,573,907	1,544,766	1,561,458	1,561,458
Budget Highlights					
The FY2026 budget represents an increase of \$16,692 or 1.08% over the FY2025 authorization. The increase is due to:					
<ul style="list-style-type: none"> • \$ 359,309 Merit Increases / Negotiated Wages • \$ 137,775 Benefit Rate Adjustment: Full-Time 56.365%, Part-Time 9.200% • \$ (7,666) Operating Transfer Adjustments: (\$2,100) Postage; (\$3,788) VOIP; (\$4,443) Cellular; \$2,305 Information Systems; \$360 Fleet • \$ (1,138,526) Operating Transfer Credit Adjustments: Information Systems (\$1,066,785); GIS (\$71,741) • \$ 615,800 Licensing for Tyler Assessment Software • \$ 50,000 Licensing for DTS System offset with Deeds Technology Funds 					

POSITION OVERVIEW							ADMINISTRATION TECHNOLOGY AND ADMINISTRATIVE SERVICES					
Department	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Administration	Chief of Technology and Administrative Services	1.00	1.00	1.00	G	159,133	1.00	G	170,611	1.00	G	170,611
Technology and	Deputy Chief of Technology	1.00	1.00	1.00	G	144,334	1.00	G	153,668	1.00	G	153,668
Administrative Services	Chief Procurement Officer	-	1.00	1.00	G	111,275	1.00	G	119,715	1.00	G	119,715
	Chief Purchasing Agent	1.00	-	-	G	-	-	G	-	-	G	-
	Information Systems Manager	1.00	1.00	1.00	G	84,390	-	G	-	-	G	-
	Geographic Info Systems Manager	-	-	1.00	G	72,829	1.00	G	105,342	1.00	G	105,342
	Info Systems Assistant Manager	-	-	-	G	-	2.00	G	156,918	2.00	G	156,918
	Senior Network Engineer	1.00	1.00	1.00	G	110,830	1.00	G	119,351	1.00	G	119,351
	Information Systems Coordinator	3.00	3.00	3.00	G	316,659	3.00	G	341,004	3.00	G	341,004
	Senior Budget and Procedures Analyst	1.00	1.00	1.00	G	100,526	1.00	G	110,358	1.00	G	110,358
	Information Systems Specialist	2.00	4.00	4.00	G	299,892	3.00	G	289,485	3.00	G	289,485
	Senior Application Engineer	6.00	5.00	5.00	G	431,873	5.00	G	485,106	5.00	G	485,106
	Senior Procurement Agent	-	1.00	1.00	G	59,937	1.00	G	105,141	1.00	G	105,141
	Senior Purchasing Agent	1.00	-	-	G	-	-	G	-	-	G	-
	Geographic Info Systems Analyst	-	-	2.00	G	157,352	2.00	G	161,310	2.00	G	161,310
	Procurement Agent	-	1.00	1.00	G	80,323	1.00	G	78,775	1.00	G	78,775
	Purchasing Agent	1.00	-	-	G	-	-	G	-	-	G	-
	Customer Services Specialist	4.00	4.00	4.00	G	278,810	5.00	G	365,707	5.00	G	365,707
	Geographic Info Systems Spec	-	-	-	G	-	1.00	G	84,843	1.00	G	84,843
	Central Services Technician	1.00	1.00	1.00	G	72,857	1.00	G	82,382	1.00	G	82,382
	Geographic Info Systems Tech	-	-	3.00	G	169,162	2.00	G	96,328	2.00	G	96,328
	Assistant Procurement Agent	-	1.00	1.00	G	62,936	1.00	G	62,145	1.00	G	62,145
	Assistant Purchasing Agent	1.00	-	-	G	-	-	G	-	-	G	-
	Senior Office Assistant	1.00	1.00	1.00	G	49,837	1.00	G	43,686	1.00	G	43,686
	Account Clerk III	1.00	1.00	1.00	G	53,670	1.00	G	60,688	1.00	G	60,688
	Administrative Services Technician	4.00	4.00	4.00	G	147,091	3.00	G	130,462	3.00	G	130,462
TOTALS		31.00	32.00	38.00		2,963,716	38.00		3,323,025	38.00		3,323,025
Full-Time												
General Fund		31.00	32.00	38.00		2,963,716	38.00		3,323,025	38.00		3,323,025
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Total Full-Time		31.00	32.00	38.00		2,963,716	38.00		3,323,025	38.00		3,323,025
Position Highlights												
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 alterations 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.

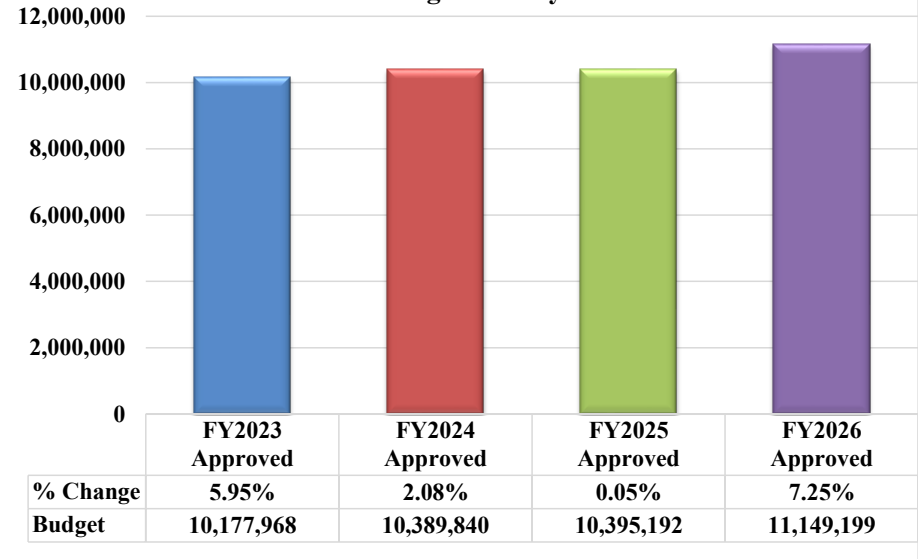
Pension - Responsible for pension administration; and deferred compensation program.

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 money managers; and manages banking relationships and merchant services.

Fiscal 2026 Major Service Level Goals/Objectives

- Collaborate with Law, outside Counsel and the Board of Assessment Review (BOAR) to complete all formal reassessment appeals.
- Bring lockbox operations internal to New Castle County Government Center.
- Develop documented continuous process for identifying parcels / accounts for the sheriff's sales process; reducing total outstanding Tax and Sewer delinquent balances for New Castle County.
- Review and analyze replacement of a human capital management system.

Budget History



BUDGET OVERVIEW					ADMINISTRATION FINANCE
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	4,740,257	4,655,795	5,316,641	6,149,604	6,149,604
Salaries: Part-Time	109,415	158,359	9,050	16,550	16,550
Holiday Pay					
Other Pay	248,830	56,019			
Overtime	26,615	68,246	25,000	25,000	25,000
Attrition					
SALARIES AND WAGES: TOTAL	5,125,117	4,938,418	5,350,691	6,191,154	6,191,154
BENEFITS	2,912,295	2,773,137	3,127,356	3,481,844	3,481,844
TRAINING AND CIVIC AFFAIRS	11,746	13,876	25,595	86,255	86,255
COMMUNICATION AND UTILITIES	230,096	248,325	244,370	283,274	283,274
MATERIALS AND SUPPLIES	18,828	15,335	26,996	30,796	30,796
CONTRACTUAL SERVICES	697,896	799,648	883,969	942,488	942,488
EQUIPMENT	225	1,054	7,300	7,300	7,300
GRANTS AND FIXED CHARGES				78,350	78,350
OPERATING TRANSFER CHARGES	680,375	749,263	728,915	793,966	793,966
OPERATING TRANSFER CREDITS				(746,228)	(746,228)
TOTALS	9,676,577	9,539,056	10,395,192	11,149,199	11,149,199
Budget Highlights					
The FY2026 budget represents an increase of \$754,007 or 7.25% over the FY2025 authorization. The increase is due to:					
<ul style="list-style-type: none"> • \$ 496,676 Merit Increases / Negotiated Wages • \$ 156,912 Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200% • \$ 2,970 NCCFAC Board Member Adjustment Per Ordinances 24-169 and 24-170 (Salaries \$2,700; Benefits \$270) • \$ 5,280 Pension Board Member Adjustment Per Ordinances 24-169 and 24-170 (Salaries \$4,800; Benefits \$480) • \$ 59,905 Pension Travel Expense Approved by Pension Board which was previously funded directly from Pension Fund • \$ 25,000 Level One - Billing Services • \$ 5,000 Year 3 - PFM Contract Increase for Bond Counsel (Accounting/Treasury) • \$ 75,456 Operating Transfer Adjustments: \$40,000 Postage; (\$5,278); \$1,285 Cellular; (\$1,628); \$28,116 Information Systems; (\$727) Fleet; \$13,688 GIS • \$ (73,192) Operating Transfer Credit Adjustment: Pension Credit 					
*FY2026 reflects the transfer of Pension Division to Finance.					

POSITION OVERVIEW

ADMINISTRATION FINANCE

Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Administration Finance	Chief Financial Officer	1.00	1.00	1.00	G	175,441	1.00	G	188,819	1.00	G	188,819
	Finance Legal Officer	1.00	1.00	1.00	G	88,611	1.00	G	90,826	1.00	G	90,826
	Accounting and Fiscal Manager	2.00	2.00	2.00	G	215,306	2.00	G	226,320	2.00	G	226,320
	Executive Assistant IV	3.00	4.00	4.00	G	523,664	4.00	G	563,592	4.00	G	563,592
	Executive Assistant IV (ARPA)	-	1.00	3.00	GR	445,773	3.00	GR	382,399	3.00	GR	382,399
	Senior Financial Officer	3.00	3.00	3.00	G	356,238	3.00	G	383,403	3.00	G	383,403
	Executive Assistant III	1.00	-	-	G	-	-	G	-	-	G	-
	Executive Assistant III (ARPA)	-	2.00	-	GR	50,730	-	GR	-	-	GR	-
	Pension & Benefits Admin						1.05	G	74,721	1.05	G	74,721
	Finance Operations Supervisor	-	3.00	3.00	G	260,135	3.00	G	303,425	3.00	G	303,425
	Payroll Supervisor	1.00	1.00	1.00	G	99,732	1.00	G	110,399	1.00	G	110,399
	Senior Budget and Procedures Analyst	3.00	2.00	-	G	-	1.05	G	98,604	1.05	G	98,604
	Treasury Operations Supervisor	1.00	-	-	G	-	-	G	-	-	G	-
	Accountant III	1.00	2.00	2.00	G	163,720	2.00	G	181,968	2.00	G	181,968
	Property Assessment Services Administrator	3.00	3.00	3.00	G	282,831	3.00	G	281,417	3.00	G	281,417
	Budget and Procedures Analyst	3.00	3.00	2.00	G	124,930	1.00	G	76,738	1.00	G	76,738
	Executive Assistant II	1.00	1.00	1.00	G	88,609	1.00	G	95,365	1.00	G	95,365
	Executive Assistant II (ARPA)	-	2.00	-	GR	38,076	-	GR	-	-	GR	-
	Payroll Assistant II	-	-	1.00	G	73,081	1.00	G	82,650	1.00	G	82,650
	Pension Program Analyst						2.00	G	170,766	2.00	G	170,766
	Accountant II	5.00	2.00	3.00	G	212,425	3.00	G	272,470	3.00	G	272,470
	Assessment Analyst	2.00	2.00	2.00	G	110,789	2.00	G	145,413	2.00	G	145,413
	Program Analyst						1.00	G	86,468	1.00	G	86,468
	Public Information Specialist	1.00	1.00	1.00	G	80,370	1.00	G	86,499	1.00	G	86,499
	Certified Assessor II	6.00	6.00	7.00	G	446,331	7.00	G	470,105	7.00	G	470,105
	Certified Assessor II (Reassessment)	4.00	4.00	4.00	C	187,840	4.00	C	202,288	4.00	C	202,288
	Complaints Specialist	-	1.00	1.00	G	72,857	1.00	G	82,382	1.00	G	82,382
	Treasury Associate	2.00	2.00	2.00	G	137,250	2.00	G	155,195	2.00	G	155,195
	Accountant I	4.00	5.00	6.00	G	372,765	8.00	G	503,859	8.00	G	503,859
	Finance Information Specialist	-	-	1.00	G	56,178	1.00	G	60,462	1.00	G	60,462
	Certified Assessor I	-	2.00	3.00	G	166,147	1.00	G	46,530	1.00	G	46,530
	Delinquent Account Collector	3.00	2.00	2.00	G	121,824	2.00	G	117,517	2.00	G	117,517
	Human Resources Assistant						0.05	G	3,558	0.05	G	3,558
	Payroll Assistant I	-	-	1.00	G	62,934	2.00	G	114,850	2.00	G	114,850
	Payroll Assistant	3.00	2.00	-	G	-	-	G	-	-	G	-
	Account Clerk III	7.00	7.00	6.00	G	307,087	4.00	G	211,868	4.00	G	211,868
	Administrative Aide	2.00	2.00	2.00	G	119,874	2.00	G	135,548	2.00	G	135,548

POSITION OVERVIEW

ADMINISTRATION FINANCE

Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Administration Finance <i>(Continued)</i>	Assessment Technician	5.00	5.00	5.00	G	295,040	5.00	G	314,384	5.00	G	314,384
	Assessment Technician (Reassessment)	2.00	2.00	2.00	C	77,270	2.00	C	83,210	2.00	C	83,210
	Assessor I	3.00	1.00	-	G	-	1.00	G	64,818	1.00	G	64,818
	Graphic Arts Designer	1.00	1.00	1.00	G	57,083	1.00	G	64,546	1.00	G	64,546
	Treasury Customer Service Representative	5.00	6.00	6.00	G	245,389	6.00	G	284,119	6.00	G	284,119
	Executive Assistant (ARPA)	10.00	5.00	1.00	GR	100,634	1.00	GR	100,603	1.00	GR	100,603
	TOTALS	89.00	89.00	83.00		6,216,964	87.15		6,918,104	87.15		6,918,104

Full-Time								
General Fund	73.00	73.00	73.00	5,316,641	77.15	6,149,604	77.15	6,149,604
Sewer Fund	-	-	-	-	-	-	-	-
Grant	10.00	10.00	4.00	635,213	4.00	483,002	4.00	483,002
Capital	6.00	6.00	6.00	265,110	6.00	285,498	6.00	285,498
Total Full-Time	89.00	89.00	83.00	6,216,964	87.15	6,918,104	87.15	6,918,104

Position Highlights

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

FY2023 reflects the addition of (2.00) Assessment Technicians and (4.00) Certified Assessor II's to support the Reassessment Project. It also reflects the addition of (10.00) Executive Assistants for ARPA Grant operations, Ordinance 22-012.

BUDGET OVERVIEW				ADMINISTRATION STREET LIGHT FUND	
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 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	6,116,055	7,217,246	7,724,118	7,821,639	7,821,639
MATERIALS AND SUPPLIES					
CONTRACTUAL SERVICES					
EQUIPMENT					
GRANTS AND FIXED CHARGES					
DEBT SERVICE					
LAND AND STRUCTURES					
CONTINGENCY					
OPERATING TRANSFER CHARGES					
OPERATING TRANSFER CREDITS					
TOTALS	6,116,055	7,217,246	7,724,118	7,821,639	7,821,639
Budget Highlights					
<p>The FY2026 budget represents an increase of \$97,521 or 1.26% over the FY2025 authorization. The increase is due to:</p> <ul style="list-style-type: none"> \$97,521 - Street Light billings. 					

DEPARTMENT SUMMARY				PUBLIC WORKS	
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES	23,014,078	24,162,019	27,135,440	28,756,814	28,756,814
BENEFITS	13,221,980	13,724,457	15,765,968	16,093,269	16,093,269
TRAINING AND CIVIC AFFAIRS	30,615	34,101	45,445	45,445	45,445
COMMUNICATION AND UTILITIES	23,418,456	26,815,736	26,068,271	27,456,675	27,456,675
MATERIALS AND SUPPLIES	4,926,526	4,711,741	4,565,701	4,963,121	4,963,121
CONTRACTUAL SERVICES	8,664,496	9,642,118	10,843,698	11,073,787	11,073,787
EQUIPMENT	625,730	543,517	483,333	498,333	498,333
GRANTS AND FIXED CHARGES	1,056,913	1,065,464	1,192,757	1,249,757	1,249,757
LAND AND STRUCTURES	18,993	34,800	35,000	35,000	35,000
OPERATING TRANSFER CHARGES	4,390,108	4,624,592	4,574,405	4,840,573	4,840,573
OPERATING TRANSFER CREDITS	(7,546,913)	(7,140,243)	(7,722,122)	(7,876,371)	(7,876,371)
TOTALS	71,820,981	78,218,303	82,987,896	87,136,403	87,136,403

Full-Time Positions								
General Fund	148.30	153.30	157.30	10,652,481	157.30	11,365,731	157.30	11,365,731
Sewer Fund	212.65	212.70	214.25	14,482,687	215.60	15,387,211	215.60	15,387,211
Grant	-	-	-	-	-	-	-	-
Capital	18.05	18.00	17.45	1,292,068	16.10	1,326,295	16.10	1,326,295
Total Full-Time	379.00	384.00	389.00	26,427,236	389.00	28,079,237	389.00	28,079,237

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.

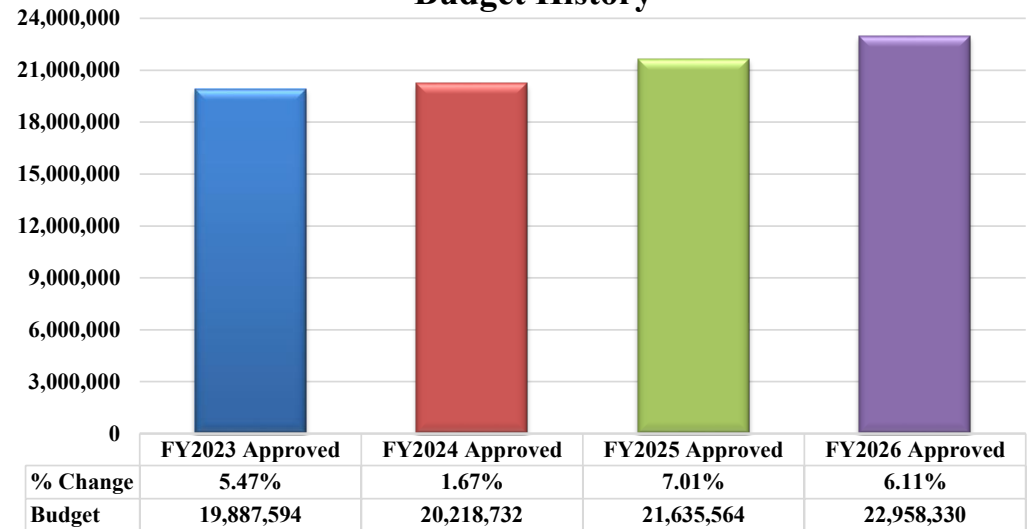
Fleet and Facilities Division is responsible for warehouse, all construction maintenance and procurement operations of County fleet, equipment and buildings.

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

Fiscal 2026 Major Service Level Goals/Objectives

- Finalize design, receive final federal grant approval and start construction on the Newport River Trail.
- Complete Phase 2 construction of the County's first Emergency Vehicle Operating Center (EVOC) – classroom, K9 kennels, K9 Prop Building, skills pad.
- Resume having Fleet Maintenance become fully Ford and GM certified warranty repair facility.
- Complete park facility upgrades in Bechtel Park.

Budget History



BUDGET OVERVIEW					PUBLIC WORKS ADMINISTRATION
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,217,041	1,114,063	1,299,119	1,408,512	1,408,512
Salaries: Part-Time					
Holiday Pay	295				
Other Pay		236,293			
Overtime	738	13,288	500	500	500
Attrition					
SALARIES AND WAGES: TOTAL	1,218,074	1,363,643	1,299,619	1,409,012	1,409,012
BENEFITS	704,496	787,090	760,630	794,190	794,190
TRAINING AND CIVIC AFFAIRS	9,064	17,526	13,009	13,009	13,009
COMMUNICATION AND UTILITIES	17,262	17,135	23,015	22,520	22,520
MATERIALS AND SUPPLIES	9,194	7,174	13,245	13,245	13,245
CONTRACTUAL SERVICES	16,025	19,654	8,485	8,485	8,485
EQUIPMENT	354	37			
OPERATING TRANSFER CHARGES	67,134	70,844	80,089	76,088	76,088
TOTALS	2,041,602	2,283,103	2,198,092	2,336,549	2,336,549
Budget Highlights					
The FY2026 budget represents an increase of \$138,457 or 6.30% over the FY2025 authorization. The increase is due to:					
<ul style="list-style-type: none"> • \$ 109,393 Merit Increases / Negotiated Wages • \$ 33,560 Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200% • \$ (4,496) Operating Transfer Adjustments: (\$1,109) VOIP; \$614 Cellular; (\$196) Information Systems; (\$1,000) Print; (\$678) Fleet; (\$2,127) Geographic Information Systems 					

POSITION OVERVIEW							PUBLIC WORKS ADMINISTRATION					
Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Works Administration	Public Works Department General Manager	1.00	1.00	1.00	G	175,441	1.00	G	188,819	1.00	G	188,819
	First Assistant County Attorney	0.50	0.50	0.50	G	68,732	0.50	G	77,672	0.50	G	77,672
	Public Works Senior Manager	1.00	1.00	1.00	G	93,041	1.00	G	95,367	1.00	G	95,367
	Assistant County Attorney I	1.00	1.00	1.00	G	130,916	-	G	-	-	G	-
	Senior Assistant County Attorney	-	-	-	G	-	1.00	G	153,866	1.00	G	153,866
	Executive Assistant IV	1.00	1.00	1.00	G	130,916	1.00	G	123,286	1.00	G	123,286
	Department Finance Officer	1.00	1.00	1.00	G	118,746	1.00	G	127,801	1.00	G	127,801
	Training Administrator	-	-	-	G	-	1.00	G	71,135	1.00	G	71,135
	Senior Budget and Procedures Analyst	-	1.00	1.00	G	100,525	1.00	G	110,357	1.00	G	110,357
	Budget and Procedures Analyst	1.00	-	-	G	-	1.00	G	61,449	1.00	G	61,449
	Program Analyst	1.00	1.00	1.00	G	78,764	-	G	-	-	G	-
	Accountant I	1.00	1.00	2.00	G	138,774	3.00	G	198,155	3.00	G	198,155
	Confidential Assistant	1.00	1.00	1.00	G	66,120	1.00	G	71,163	1.00	G	71,163
	Account Clerk III	4.00	4.00	3.00	G	137,207	2.00	G	129,442	2.00	G	129,442
	Administrative Aide	2.00	2.00	1.00	G	59,937	-	G	-	-	G	-
TOTALS		15.50	15.50	14.50		1,299,119	14.50		1,408,512	14.50		1,408,512
Full-Time												
General Fund		15.50	15.50	14.50		1,299,119	14.50		1,408,512	14.50		1,408,512
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Total Full-Time		15.50	15.50	14.50		1,299,119	14.50		1,408,512	14.50		1,408,512
Position Highlights												
<p>There are no changes for FY2026.</p> <p>FY2025 reflects the transfer of an Account Clerk III position to Human Resources.</p>												

BUDGET OVERVIEW					PUBLIC WORKS FLEET AND FACILITIES
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	3,950,914	4,132,681	4,756,395	4,978,264	4,978,264
Salaries: Part-Time	5,525	6,216	24,000	24,000	24,000
Holiday Pay	3,592	28,834			
Other Pay	53,538	169,016	53,782	17,238	17,238
Overtime	147,714	178,699	92,442	128,986	128,986
Attrition					
SALARIES AND WAGES: TOTAL	4,161,283	4,515,445	4,926,619	5,148,488	5,148,488
BENEFITS	2,404,135	2,603,265	2,871,957	2,890,631	2,890,631
TRAINING AND CIVIC AFFAIRS	50		450	450	450
COMMUNICATION AND UTILITIES	956,265	879,936	1,270,369	1,234,850	1,234,850
MATERIALS AND SUPPLIES	3,340,772	3,226,486	2,791,444	3,154,114	3,154,114
CONTRACTUAL SERVICES	2,786,524	2,868,054	3,238,627	3,364,466	3,364,466
EQUIPMENT	402,920	28,680	88,110	88,110	88,110
GRANTS AND FIXED CHARGES	863,157	871,708	999,000	1,056,000	1,056,000
OPERATING TRANSFER CHARGES	359,887	422,141	384,401	457,105	457,105
OPERATIONAL TRANSFER CREDITS	(7,546,913)	(7,140,243)	(7,722,122)	(7,876,371)	(7,876,371)
TOTALS	7,728,079	8,275,472	8,848,855	9,517,843	9,517,843
Budget Highlights					
<p>The FY2026 budget represents an increase of \$823,237 or 4.97% over the FY2025 authorization. The increase is due to:</p> <ul style="list-style-type: none"> \$ 221,869 Merit Increases / Negotiated Wages \$ 18,674 Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200% \$ 69,085 Operating Transfer Adjustments: (\$2,525) VOIP; (\$1,094) Cellular; \$59,399 Information Systems; \$13,305 Fleet \$ 300,000 Inflationary Increase for Fuel \$ 97,799 Contractual Increases: \$17,344 M5 Software; \$16,455 Mancon; \$24,000 Fire/Security; \$25,000 Security Camera Software; \$15,000 HVAC \$ 57,000 Insurance Premium Increases \$ 52,670 Current Janitorial Contract 25SA-323R - County Purchases Cleaning Supplies \$ 15,000 Saniglaze Tile Flooring \$ 10,000 Mancon Inflationary Cost Increases for Vehicular Parts \$ 8,000 Fleet Software for Repairing Vehicles \$ 5,040 Electric Vehicle (EV) Station Network Service Fees \$ (31,900) Reduction to Electricity based on Historical Spend <p><u>One-time</u> - In addition to the above, \$48,000 is recommended in the One-Time Contingency for UPS Battery Replacements.</p>					

POSITION OVERVIEW											PUBLIC WORKS FLEET AND FACILITIES		
		FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved			
Department/Division	Classification	Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding	
Public Works Fleet and Facilities	Internal Services Manager	1.00	1.00	1.00	G	130,916	1.00	G	139,819	1.00	G	139,819	
	Public Works Project Administrator	1.00	1.00	1.00	G	102,518	1.00	G	115,921	1.00	G	115,921	
	Public Works Program Manager	1.00	1.00	1.00	G	62,972	1.00	G	64,546	1.00	G	64,546	
	Staff Engineer	0.80	0.80	0.80	G	61,200	0.80	G	69,201	0.80	G	69,201	
	Central Receiving Supervisor	1.00	1.00	1.00	G	72,857	1.00	G	82,382	1.00	G	82,382	
	Secretary	1.00	1.00	1.00	G	54,366	1.00	G	61,474	1.00	G	61,474	
	Storekeeper	1.00	1.00	1.00	G	50,168	1.00	G	56,729	1.00	G	56,729	
Public Works Fleet Operations	Fleet Services Manager	1.00	1.00	1.00	G	105,553	1.00	G	115,875	1.00	G	115,875	
	Public Works Equipment Coordinator	1.00	1.00	1.00	G	91,798	1.00	G	103,799	1.00	G	103,799	
	Garage Supervisor	3.00	4.00	4.00	G	303,146	4.00	G	339,898	4.00	G	339,898	
	Automotive Mechanic	19.00	19.00	19.00	G	1,372,532	19.00	G	1,325,498	19.00	G	1,325,498	
	Public Works Data Technician	3.00	3.00	3.00	G	163,098	3.00	G	184,422	3.00	G	184,422	
	Automotive Mechanic Helper	1.00	1.00	1.00	G	39,830	1.00	G	59,128	1.00	G	59,128	
	Clerk Typist	1.00	-	-	G	-	-	G	-	-	G	-	
Public Works Facilities Maintenance	Chief of Building Operations and Maintenance	1.00	1.00	1.00	G	105,025	1.00	G	115,875	1.00	G	115,875	
	Architect	-	1.00	1.00	G	59,937	1.00	G	64,546	1.00	G	64,546	
	Buildings Supervisor	1.00	1.00	1.00	G	91,798	1.00	G	103,799	1.00	G	103,799	
	Building Maintenance Supervisor	2.00	2.00	2.00	G	163,231	2.00	G	184,572	2.00	G	184,572	
	Senior Electrician	1.00	1.00	1.00	G	87,149	1.00	G	89,332	1.00	G	89,332	
	Electrician	1.00	1.00	1.00	G	83,019	1.00	G	85,095	1.00	G	85,095	
	HVAC Journeyperson	2.00	2.00	3.00	G	233,840	3.00	G	210,298	3.00	G	210,298	
Master Carpenter	2.00	3.00	3.00	G	230,000	3.00	G	239,016	3.00	G	239,016		

POSITION OVERVIEW							PUBLIC WORKS FLEET AND FACILITIES					
		FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
Department/Division	Classification	Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Works	Plumber	1.00	1.00	2.00	G	121,340	2.00	G	147,688	2.00	G	147,688
Facilities Maintenance (cont.)	Building Maintenance Mechanic	8.00	8.00	8.00	G	493,808	8.00	G	550,761	8.00	G	550,761
	Painter	4.00	3.00	4.00	G	272,896	4.00	G	242,683	4.00	G	242,683
	Public Works Data Technician	1.00	1.00	1.00	G	42,946	1.00	G	61,474	1.00	G	61,474
	Trades Helper	1.00	2.00	-	G	-	-	G	-	-	G	-
	Custodian	6.00	4.00	3.00	G	160,452	3.00	G	164,433	3.00	G	164,433
	TOTALS	66.80	66.80	66.80		4,756,395	66.80		4,978,264	66.80		4,978,264
	Full-Time											
	General Fund	66.80	66.80	66.80		4,756,395	66.80		4,978,264	66.80		4,978,264
	Sewer Fund	-	-	-		-	-		-	-		-
	Grant	-	-	-		-	-		-	-		-
	Capital	-	-	-		-	-		-	-		-
	Total Full-Time	66.80	66.80	66.80		4,756,395	66.80		4,978,264	66.80		4,978,264
Position Highlights												
There are no changes for FY2026.												

BUDGET OVERVIEW					PUBLIC WORKS PARKS
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	3,433,732	3,497,294	4,596,967	4,978,955	4,978,955
Salaries: Part-Time	116,390	114,972	160,500	164,100	164,100
Holiday Pay	9,115	26,706			
Other Pay	55,001	168,409	3,500	3,500	3,500
Overtime	375,614	473,587	302,400	302,400	302,400
Attrition					
SALARIES AND WAGES: TOTAL	3,989,851	4,280,967	5,063,367	5,448,955	5,448,955
BENEFITS	2,252,386	2,414,836	2,886,317	2,993,907	2,993,907
COMMUNICATION AND UTILITIES	66,213	74,532	71,442	69,840	69,840
MATERIALS AND SUPPLIES	241,251	156,822	275,600	275,600	275,600
CONTRACTUAL SERVICES	955,064	719,701	1,065,080	1,070,080	1,070,080
EQUIPMENT	4,650	2,659	4,000	4,000	4,000
OPERATING TRANSFER CHARGES	1,166,969	1,355,854	1,222,811	1,241,556	1,241,556
TOTALS	8,676,385	9,005,373	10,588,617	11,103,938	11,103,938
Budget Highlights					
<p>The FY2026 budget represents an increase of \$515,321 or 4.87% over the FY2025 authorization. The increase is due to:</p> <ul style="list-style-type: none"> \$ 381,988 Merit Increases / Negotiated Wages \$ 107,230 Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200% \$ 3,960 Open Space Advisory Board Member Adjustment Per Ordinances 24-169 and 24-170 (Salaries \$3,600, Benefits \$360) \$ 17,143 Operating Transfer Adjustments: (\$1,377) VOIP; (\$225) Cellular; \$27,204 Information Systems; (\$8,459) Fleet \$ 5,000 Contractual Price Increase Porta-Pots <p><u>One-time</u> - In addition to the above, \$500,000 is recommended in the One-Time Contingency for a Comprehensive Park Plan.</p>					

POSITION OVERVIEW										PUBLIC WORKS PARKS		
Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Works Parks	Parks Division Manager	1.00	1.00	1.00	G	130,916	1.00	G	139,819	1.00	G	139,819
	Parks Development Planner	1.00	1.00	1.00	G	105,553	1.00	G	115,876	1.00	G	115,876
	Planner III	2.00	1.00	1.00	G	105,552	1.00	G	115,875	1.00	G	115,875
	Property Manager	1.00	1.00	1.00	G	105,553	1.00	G	110,821	1.00	G	110,821
	Planner II	-	1.00	1.00	G	78,814	1.00	G	89,118	1.00	G	89,118
	Parks Forestry Technician	1.00	1.00	1.00	G	91,798	1.00	G	63,477	1.00	G	63,477
	Property Supervisor	1.00	1.00	1.00	G	91,798	1.00	G	63,722	1.00	G	63,722
	Property Maintenance Technician	4.00	4.00	4.00	G	333,060	4.00	G	340,251	4.00	G	340,251
	Tree Surgeon	1.00	1.00	2.00	G	112,276	2.00	G	151,008	2.00	G	151,008
	Tree Trimmer	4.00	4.00	4.00	G	316,383	4.00	G	295,232	4.00	G	295,232
	Crew Chief I	10.00	11.00	12.00	G	861,289	12.00	G	949,256	12.00	G	949,256
	Motor Equipment Operator III	1.00	1.00	-	G	-	-	G	-	-	G	-
	Motor Equipment Operator II	1.00	2.00	3.00	G	176,296	3.00	G	181,485	3.00	G	181,485
	Public Works Data Technician	1.00	1.00	1.00	G	54,366	1.00	G	37,738	1.00	G	37,738
	Secretary	1.00	1.00	1.00	G	54,366	1.00	G	61,474	1.00	G	61,474
	Motor Equipment Operator I	23.00	24.00	25.00	G	1,171,310	25.00	G	1,341,812	25.00	G	1,341,812
	Tree Trimmer Helper	1.00	1.00	1.00	G	63,144	1.00	G	66,630	1.00	G	66,630
	Maintenance & Construction Worker	12.00	14.00	16.00	G	744,493	16.00	G	855,361	16.00	G	855,361
	TOTALS	66.00	71.00	76.00		4,596,967	76.00		4,978,955	76.00		4,978,955
Full-Time												
General Fund		66.00	71.00	76.00		4,596,967	76.00		4,978,955	76.00		4,978,955
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Total Full-Time		66.00	71.00	76.00		4,596,967	76.00		4,978,955	76.00		4,978,955
Position Highlights												
There are no changes for FY2026.												
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.												

DEPARTMENT OVERVIEW

PUBLIC WORKS SEWER FUND

Mission

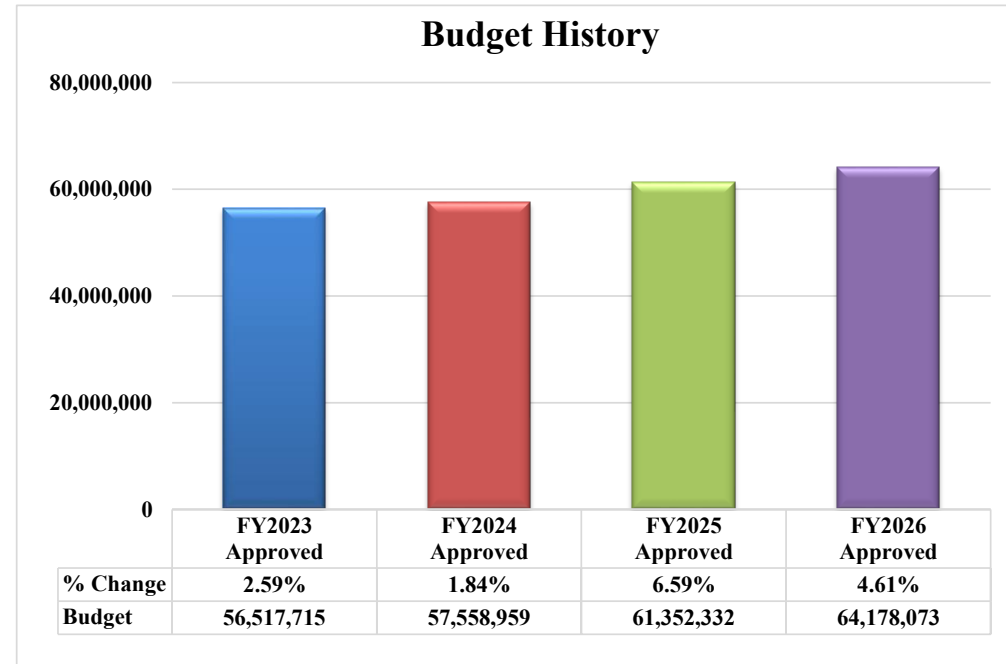
The Public Works Department constructs, builds and maintains all County assets, including sanitary sewer infrastructure, storm sewer infrastructure, buildings, parks, open space, vehicles and equipment. The Department improves the quality of life of residents through its environmental programs, through 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 2026 Major Service Level Goals/Objectives

- Renegotiate an equitable National Pollutant Discharge Elimination System (NPDES) permit, which promotes the County's commitment to improve impaired watersheds and protecting the environment and public health.
- Obtain approval of long-term plan for Southern Sewer Service Area (SSSA) Wastewater Treatment Plant Expansion.
- Expand our public outreach and education efforts for wastewater through further development of the Public Works website, social media and participation at public meetings and events.
- Expand the Asset Management program through the use of artificial intelligence (AI). AI can be used to assess the condition of wastewater assets, recommend and prioritize work, and schedule/balance work of our in-house maintenance and construction sections.
- Start construction of Phase 1 of the Christina River Force Main Rehabilitation and Redundancy project.

BUDGET OVERVIEW					PUBLIC WORKS
SEWER OPERATIONS ADMINISTRATION					
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	9,495,824	9,954,675	11,899,646	12,419,378	12,419,378
Salaries: Part-Time			39,332	39,332	39,332
Holiday Pay	26,609	110,024	21,000	21,000	21,000
Other Pay	200,825	170,253	25,400	25,400	25,400
Overtime	1,322,491	1,439,059	1,249,216	1,249,216	1,249,216
Attrition					
SALARIES AND WAGES: TOTAL	11,045,749	11,674,011	13,234,594	13,754,326	13,754,326
BENEFITS	6,388,512	6,596,196	7,727,152	7,734,079	7,734,079
TRAINING AND CIVIC AFFAIRS	6,854	10,702	16,436	16,436	16,436
COMMUNICATION AND UTILITIES	1,990,623	2,240,535	2,038,183	2,447,995	2,447,995
MATERIALS AND SUPPLIES	1,241,164	1,228,011	1,372,927	1,407,677	1,407,677
CONTRACTUAL SERVICES	3,360,033	3,499,858	3,607,155	3,794,405	3,794,405
EQUIPMENT	174,089	465,624	344,923	359,923	359,923
GRANTS AND FIXED CHARGES	118,756	118,756	118,757	118,757	118,757
LAND AND STRUCTURES	18,993	34,800	35,000	35,000	35,000
OPERATING TRANSFER CHARGES	2,534,985	2,403,513	2,594,882	2,717,863	2,717,863
TOTALS	26,879,760	28,272,005	31,090,009	32,386,461	32,386,461
Budget Highlights					
<ul style="list-style-type: none"> The FY2026 budget represents an increase of \$1,296,452 or 4.17% over the FY2025 authorization. The increase is due to: \$519,732 Merit Increases / Negotiated Wages \$ 6,927 Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200% \$117,793 Operating Transfer Adjustments: (\$2,868) VOIP; (\$2,320) Cellular; \$98,882 Information Systems; \$26,290 Fleet; \$1,000 Print; (\$3,191) Geographic Information Systems \$415,000 Electricity Increase Due To Additional Pump Stations Added Along With Cost Increases \$100,000 FOG Program Moved From Stormwater As Sewer Maint Manages Program \$ 67,000 Plant Operations Inflationary Increases: \$24,750 Materials & Supplies; \$27,250 Equipment Repairs & Grass Cutting at Pump Stations; \$15,000 Equipment Replacement \$ 60,000 CMOM (Capacity, Management, Operation and Maintenance) Program Contractual Increase \$ 10,000 Construction Materials Inflationary Increase 					
<u>One-time</u> In addition to the above, recommended in the One-Time Contingency are \$12,825 for Light Tower Replacement and \$45,000 for Permit Processing Support.					

POSITION OVERVIEW				PUBLIC WORKS SEWER OPERATIONS ADMINISTRATION								
Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Works	Public Works Senior Manager	1.00	1.00	1.00	S	144,334	1.00	S	155,340	1.00	S	155,340
Sewer Operations	First Assistant County Attorney	0.50	0.50	0.50	S	68,732	0.50	S	77,672	0.50	S	77,672
Administration	Sewer Operations Manager	1.00	1.00	1.00	S	130,916	1.00	S	139,819	1.00	S	139,819
	Chief of Construction Support	1.00	1.00	1.00	S	105,553	1.00	S	115,875	1.00	S	115,875
	Chief of Facility Maintenance	1.00	1.00	1.00	S	102,518	1.00	S	115,921	1.00	S	115,921
	Executive Assistant III	-	1.00	1.00	S	98,665	1.00	S	106,188	1.00	S	106,188
	Operations Services Manager	1.00	1.00	1.00	S	107,705	1.00	S	115,918	1.00	S	115,918
	Staff Engineer	0.20	0.20	0.20	S	15,300	0.20	S	17,300	0.20	S	17,300
	Confident Assistant	-	-	-	S	-	1.00	S	52,143	1.00	S	52,143
	Administrative Aide	-	-	1.00	S	38,635	-	S	-	-	S	-
	Public Works Data Technician	3.00	3.00	3.00	S	154,674	3.00	S	174,896	3.00	S	174,896
	Secretary	1.00	1.00	-	S	-	-	S	-	-	S	-
Public Works	Supervisor of Construction Support	1.00	1.00	1.00	S	92,984	1.00	S	120,160	1.00	S	120,160
Construction Support	Crew Chief II	4.00	4.00	4.00	S	361,924	4.00	S	375,214	4.00	S	375,214
	Mason Supervisor	1.00	1.00	1.00	S	83,019	1.00	S	52,221	1.00	S	52,221
	Pipelayer Supervisor	2.00	2.00	2.00	S	160,891	2.00	S	168,893	2.00	S	168,893
	Crew Chief I	4.00	4.00	4.00	S	303,260	5.00	S	379,078	5.00	S	379,078
	Motor Equipment Operator III	13.00	13.00	13.00	S	983,901	13.00	S	1,018,350	13.00	S	1,018,350
	Utility Technician	1.00	1.00	1.00	S	48,497	-	S	-	-	S	-
	Mason	2.00	2.00	2.00	S	127,210	2.00	S	133,080	2.00	S	133,080
	Motor Equipment Operator II	12.00	12.00	13.00	S	772,542	13.00	S	783,733	13.00	S	783,733
	Pipelayer	8.00	8.00	8.00	S	458,300	8.00	S	465,547	8.00	S	465,547
	Trades Helper	3.00	3.00	3.00	S	174,319	3.00	S	155,167	3.00	S	155,167
	Motor Equipment Operator I	1.00	1.00	-	S	-	-	S	-	-	S	-
	Maintenance and Construction Worker	11.00	11.00	11.00	S	543,431	11.00	S	540,220	11.00	S	540,220

POSITION OVERVIEW				PUBLIC WORKS SEWER OPERATIONS ADMINISTRATION								
Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Works	Superintendent of Sewer Maintenance	1.00	1.00	1.00	S	92,984	1.00	S	120,160	1.00	S	120,160
Sewer Maintenance	Crew Chief II	6.00	6.00	6.00	S	549,082	6.00	S	562,824	6.00	S	562,824
	Service Request Coordinator	1.00	1.00	1.00	S	91,515	1.00	S	93,805	1.00	S	93,805
	Crew Chief I	4.00	4.00	4.00	S	294,041	4.00	S	308,489	4.00	S	308,489
	Motor Equipment Operator III	2.00	2.00	3.00	S	200,985	2.00	S	160,077	2.00	S	160,077
	Television Grouter Equipment Operator	3.00	3.00	3.00	S	225,891	3.00	S	256,263	3.00	S	256,263
	Utility Technician	4.00	4.00	4.00	S	308,242	4.00	S	288,270	4.00	S	288,270
	Motor Equipment Operator II	12.00	10.00	9.00	S	500,613	10.00	S	596,897	10.00	S	596,897
	Trades Helper	3.00	3.00	3.00	S	183,011	3.00	S	190,330	3.00	S	190,330
	Maintenance and Construction Worker	17.00	19.00	19.00	S	907,198	19.00	S	910,859	19.00	S	910,859
Public Works	Executive Assistant IV	-	-	1.00	S	84,390	1.00	S	93,505	1.00	S	93,505
Plant Operations	Facility Maintenance Supervisor	1.00	1.00	1.00	S	92,984	1.00	S	120,160	1.00	S	120,160
	Master Electronics Technician	1.00	-	-	S	-	-	S	-	-	S	-
	Public Information Specialist	-	-	-	S	-	1.00	S	53,103	1.00	S	53,103
	Electronics Technician	-	1.00	2.00	S	183,022	2.00	S	187,610	2.00	S	187,610
	Master Mechanic	3.00	4.00	4.00	S	303,466	4.00	S	340,251	4.00	S	340,251
	Plant Operations Technician	1.00	-	-		-	-	S	-	-	S	-
	Senior Electrician	2.00	2.00	1.00	S	53,484	1.00	S	54,811	1.00	S	54,811
	Electrician	6.00	6.00	6.00	S	452,593	7.00	S	525,081	7.00	S	525,081
	Junior Electronics Technician	1.00	1.00	1.00	S	50,937	-	S	-	-	S	-
	Plumber	2.00	2.00	2.00	S	133,956	2.00	S	137,316	2.00	S	137,316
	Senior Wastewater Treatment Plant Operator	1.00	1.00	1.00	S	83,019	1.00	S	85,095	1.00	S	85,095
	Maintenance Office Administrator	1.00	1.00	1.00	S	62,936	1.00	S	71,163	1.00	S	71,163
	Motor Equipment Operator III	-	-	-	S	-	1.00	S	81,007	1.00	S	81,007
	Pumping Station Mechanic	13.00	13.00	12.00	S	834,231	12.00	S	898,434	12.00	S	898,434

POSITION OVERVIEW							PUBLIC WORKS SEWER OPERATIONS ADMINISTRATION					
Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Works	Welder	1.00	1.00	1.00	S	79,038	1.00	S	81,007	1.00	S	81,007
Plant Operations (cont.)	Wastewater Treatment Plant Operator	4.00	4.00	4.00	S	231,509	4.00	S	240,558	4.00	S	240,558
	Dispatcher	4.00	4.00	4.00	S	221,870	5.00	S	247,964	5.00	S	247,964
	Motor Equipment Operator II	6.00	6.00	6.00	S	380,034	5.00	S	329,096	5.00	S	329,096
	Radio Communicator	1.00	1.00	1.00	S	36,795	-	S	-	-	S	-
	Pumping Station Mechanic Apprentice	-	-	-	S	-	-	S	-	-	S	-
	Trades Helper	4.00	3.00	3.00	S	144,680	3.00	S	122,508	3.00	S	122,508
	Wastewater Treatment Plant Operator Trainee	1.00	1.00	1.00	S	39,830	-	S	-	-	S	-
TOTALS		178.70	178.70	178.70		11,899,646	178.70		12,419,378	178.70		12,419,378
Full-Time												
General Fund		-	-	-		-	-		-	-		-
Sewer Fund		178.70	178.70	178.70		11,899,646	178.70		12,419,378	178.70		12,419,378
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Total Full-Time		178.70	178.70	178.70		11,899,646	178.70		12,419,378	178.70		12,419,378
Position Highlights												
<p>There are no changes for FY2026.</p> <p>There are no changes for FY2025.</p> <p>FY2024 reflects the transfer of (1.00) position from Plant Operations to Sewer Operations Administration.</p>												

BUDGET OVERVIEW		PUBLIC WORKS STORMWATER AND ENVIRONMENTAL PROGRAMS			
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,167,519	1,107,869	1,394,283	1,518,050	1,518,050
Salaries: Part-Time	55,837	41,098	9,500	9,500	9,500
Holiday Pay	258				
Other Pay	14,906	8,106			
Overtime	8,145	6,804	10,700	10,700	10,700
Attrition					
SALARIES AND WAGES: TOTAL	1,246,666	1,163,878	1,414,483	1,538,250	1,538,250
BENEFITS	694,542	651,724	823,311	862,555	862,555
TRAINING AND CIVIC AFFAIRS	3,838	3,478	4,150	4,150	4,150
COMMUNICATION AND UTILITIES	20,372,207	23,589,097	22,647,486	23,665,303	23,665,303
MATERIALS AND SUPPLIES	83,054	84,208	89,409	89,409	89,409
CONTRACTUAL SERVICES	1,290,210	2,251,096	2,597,788	2,497,788	2,497,788
EQUIPMENT	18,807	40,597	41,000	41,000	41,000
GRANTS AND FIXED CHARGES	75,000	75,000	75,000	75,000	75,000
OPERATING TRANSFER CHARGES	102,288	108,440	112,884	131,735	131,735
TOTALS	23,886,613	27,967,518	27,805,511	28,905,190	28,905,190
Budget Highlights					
The FY2026 budget represents an increase of \$1,099,679 or 3.95% over the FY2025 authorization. The increase is due to:					
<ul style="list-style-type: none"> • \$ 123,767 Merit Increases / Negotiated Wages • \$ 39,244 Benefit Rate Adjustment: Full-Time 56.365%, Part-Time 9.200% • \$ 18,082 Operating Transfer Adjustments: (\$765) VOIP; (\$4) Cellular; \$15,302 Information Systems; \$3,249 Fleet; \$300 Print • \$1,018,586 City of Wilmington Sewer Service Contract Increase 4.5% • \$ (100,000) FOG Program Moved To Sewer Maintenance 					

POSITION OVERVIEW							PUBLIC WORKS STORMWATER AND ENVIRONMENTAL PROGRAMS					
		FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
Department/Division	Classification	Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Works	Assistant County Attorney II	-	-	1.00	S	130,916	1.00	S	140,898	1.00	S	140,898
Stormwater and Environmental Programs	Stormwater and Environmental Programs Manager	1.00	1.00	1.00	S	130,916	1.00	S	139,819	1.00	S	139,819
	Assistant County Attorney I	1.00	1.00	-	S	-	-	S	-	-	S	-
	Civil Engineer II	0.20	0.20	0.20	S	11,987	0.20	S	12,910	0.20	S	12,910
		0.80	0.80	0.80	C	47,950	0.80	C	51,637	0.80	C	51,637
	Environmental Administrator	1.00	1.00	1.00	S	62,972	1.00	S	64,546	1.00	S	64,546
	Stormwater Program Coordinator	1.00	1.00	1.00	S	97,690	1.00	S	105,140	1.00	S	105,140
	Assistant Land Use Administrator	1.00	1.00	1.00	S	57,118	-	S	-	-	S	-
	Environmental Program Manager I	-	-	1.00	S	62,694	3.00	S	280,515	3.00	S	280,515
	Staff Engineer	3.00	3.00	3.00	S	202,310	3.00	S	226,104	3.00	S	226,104
	Customer Information and Assistance Coordinator	1.00	1.00	1.00	S	75,013	-	S	-	-	S	-
	Stormwater Inspection Supervisor	1.00	1.00	1.00	S	76,540	1.00	S	50,572	1.00	S	50,572
	Environmental Analyst	3.00	3.00	3.00	S	174,981	3.00	S	197,859	3.00	S	197,859
	Sr. Sanitary Maintenance Technician									-	0	-
	Confidential Assistant	-	1.00	1.00	S	60,455	1.00	S	71,163	1.00	S	71,163
	Public Works Inspector	4.20	4.20	4.20	S	250,691	4.20	S	228,524	4.20	S	228,524
		0.80	0.80	0.80	C	41,192	0.80	C	46,588	0.80	C	46,588
	Secretary	1.00	-	-	-	-	-	S	-	-	S	-
TOTALS		20.00	20.00	21.00		1,483,425	21.00		1,616,275	21.00		1,616,275
	Full-Time											
	General Fund	-	-	-		-	-		-	-		-
	Sewer Fund	18.40	18.40	19.40		1,394,283	19.40		1,518,050	19.40		1,518,050
	Grant	-	-	-		-	-		-	-		-
	Capital	1.60	1.60	1.60		89,142	1.60		98,225	1.60		98,225
	Total Full-Time	20.00	20.00	21.00		1,483,425	21.00		1,616,275	21.00		1,616,275
Position Highlights												
FY2025 includes the addition of 1.00 Environmental Program Manager I for Stormwater Maintenance District (offset by revenue).												

BUDGET OVERVIEW

PUBLIC WORKS ENGINEERING

	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,149,247	1,150,801	1,188,758	1,449,783	1,449,783
Salaries: Part-Time	9,078	1,133	8,000	8,000	8,000
Holiday Pay					
Other Pay	193,861	12,141			
Overtime	268				
Attrition					
SALARIES AND WAGES: TOTAL	1,352,454	1,164,075	1,196,758	1,457,783	1,457,783
BENEFITS	777,910	671,347	696,601	817,907	817,907
TRAINING AND CIVIC AFFAIRS	10,809	2,395	11,400	11,400	11,400
COMMUNICATION AND UTILITIES	15,886	14,501	17,776	16,167	16,167
MATERIALS AND SUPPLIES	11,090	9,039	23,076	23,076	23,076
CONTRACTUAL SERVICES	256,639	283,756	326,563	338,563	338,563
EQUIPMENT	24,909	5,920	5,300	5,300	5,300
OPERATING TRANSFER CHARGES	158,845	263,799	179,338	216,226	216,226
TOTALS	2,608,542	2,414,832	2,456,812	2,886,422	2,886,422

Budget Highlights

The FY2026 budget represents a increase of 429,610 or 17.49% over the FY2025 authorization. The increase is due to:

- \$261,025 Merit increases and negotiated wages for eligible employees
- \$121,306 Benefit Rate Adjustment: Full-Time 56.365%, Part-Time 9.200%
- \$ 35,279 Operating Transfer Adjustments: (\$1,606) VOIP; (\$3) Cellular; \$36,424 Information Systems; \$464 Fleet
- \$ 12,000 Increase to Meter Contract

POSITION OVERVIEW										PUBLIC WORKS ENGINEERING		
Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Works	Assistant County Engineer	1.20	1.20	0.40	S	51,320	0.40	S	56,339	0.40	S	56,339
	Engineering	0.80	0.80	1.60	C	205,278	1.60	C	225,354	1.60	C	225,354
	Engineering Services Manager	1.00	1.00	1.00	S	130,916	1.00	S	139,819	1.00	S	139,819
	Chief of Project Management	1.25	1.25	1.25	S	91,712	1.25	S	100,144	1.25	S	100,144
		0.75	0.75	0.75	C	76,889	0.75	C	86,941	0.75	C	86,941
	Operations Engineer	0.90	0.90	0.90	S	87,989	1.00	S	110,547	1.00	S	110,547
		0.10	0.10	0.10	C	9,777	-	C	-	-	C	-
	Civil Engineer II	0.75	0.75	1.00	S	72,032	1.75	S	128,246	1.75	S	128,246
		2.25	2.25	3.00	C	216,098	2.25	C	191,099	2.25	C	191,099
	Senior Procurement Agent	-	-	0.50	S	45,704	0.50	S	51,679	0.50	S	51,679
		-	-	0.50	C	45,704	0.50	C	51,679	0.50	C	51,679
	Sewer Management Engineer	0.90	0.90	0.90	S	53,943	-	S	-	-	S	-
		0.10	0.10	0.10	C	5,994	-	C	-	-	C	-
	Sewer System Analyst	1.00	1.00	1.00	S	95,738	1.00	S	105,102	1.00	S	105,102
	Civil Engineer I	0.90	0.90	1.60	S	102,995	1.60	S	114,119	1.60	S	114,119
		3.10	3.10	2.40	C	154,495	2.40	C	171,180	2.40	C	171,180
	Drafting and Design Supervisor	0.50	0.50	0.50	S	42,171	1.00	S	95,367	1.00	S	95,367
		0.50	0.50	0.50	C	42,171	-	C	-	-	C	-
	Executive Assistant II	-	-	-	S	-	0.90	S	85,829	0.90	S	85,829
		-	-	-	C	-	0.10	C	9,537	0.10	C	9,537
	Planner II	1.00	1.00	-	S	-	-	S	-	-	S	-
	Chief Construction Inspector	0.40	0.40	0.40	S	32,130	0.40	S	36,330	0.40	S	36,330
		1.60	1.60	1.60	C	128,516	1.60	C	145,320	1.60	C	145,320
	Chief Right-of-Way Agent	0.50	0.50	0.50	S	38,250	0.50	S	43,251	0.50	S	43,251
		0.50	0.50	0.50	C	38,250	0.50	C	43,251	0.50	C	43,251
	Procurement Agent	-	0.15	-	S	-	-	S	-	-	S	-
		-	0.85	-	C	-	-	C	-	-	C	-
	Public Works Contracts Officer	-	0.20	0.50	S	34,136	0.50	S	38,599	0.50	S	38,599
		-	0.80	0.50	C	34,136	0.50	C	38,599	0.50	C	38,599
	Purchasing Agent	0.15	-	-	S	-	-	S	-	-	S	-
		0.85	-	-	C	-	-	C	-	-	C	-

POSITION OVERVIEW										PUBLIC WORKS ENGINEERING		
Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Works	Staff Engineer	1.00	1.00	1.00	S	49,310	1.00	S	53,102	1.00	S	53,102
Engineering (cont.)	Construction Inspection Supervisor	0.20	0.20	0.20	S	14,571	0.20	S	16,477	0.20	S	16,477
		0.80	0.80	0.80	C	58,286	0.80	C	65,906	0.80	C	65,906
	Drafting Technician II	0.80	0.80	0.50	S	26,240	0.50	S	29,677	0.50	S	29,677
		0.20	0.20	0.50	C	26,240	0.50	C	29,677	0.50	C	29,677
	Public Works Inspector	1.15	0.75	1.00	S	56,006	1.00	S	60,174	1.00	S	60,174
		4.85	3.25	3.00	C	161,092	3.00	C	169,527	3.00	C	169,527
	Sanitary Sewer Information Specialist	1.00	1.00	1.00	S	62,936	1.00	S	71,163	1.00	S	71,163
	Public Works Data Technician	-	0.20	1.00	S	46,293	1.00	S	52,345	1.00	S	52,345
		-	0.80	-	C	-	-	C	-	-	C	-
	Secretary	1.00	1.00	1.00	S	54,366	1.00	S	61,474	1.00	S	61,474
TOTALS		32.00	32.00	32.00		2,391,684	32.00		2,677,853	32.00		2,677,853
Public Works Engineering (Continued)	Full-Time											
	General Fund	-	-	-		-	-		-	-		-
	Sewer Fund	15.55	15.60	16.15		1,188,758	17.50		1,449,783	17.50		1,449,783
	Grant	-	-	-		-	-		-	-		-
	Capital	16.45	16.40	15.85		1,202,926	14.50		1,228,070	14.50		1,228,070
	Total Full-Time	32.00	32.00	32.00	-	2,391,684	32.00		2,677,853	32.00		2,677,853
Position Highlights												
There are no changes for FY2026.												

DEPARTMENT SUMMARY					LAND USE
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES	7,364,581	7,641,234	8,156,971	8,986,033	8,986,033
BENEFITS	4,235,730	4,382,734	4,742,077	5,031,240	5,031,240
TRAINING AND CIVIC AFFAIRS	45,372	43,682	66,975	66,975	66,975
COMMUNICATION AND UTILITIES	110,269	108,496	111,242	103,015	103,015
MATERIALS AND SUPPLIES	68,227	82,398	101,727	106,727	106,727
CONTRACTUAL SERVICES	1,431,734	1,472,819	1,447,909	1,532,609	1,532,609
EQUIPMENT	80,443	63,265	44,940	55,240	55,240
GRANTS AND FIXED CHARGES	55,500	56,500	56,500	56,500	56,500
OPERATING TRANSFER CHARGES	1,055,405	1,053,673	1,061,595	1,071,279	1,071,279
OPERATING TRANSFER CREDITS	(757,251)	(697,486)	-	-	-
TOTALS	13,690,010	14,207,315	15,789,936	17,009,618	17,009,618

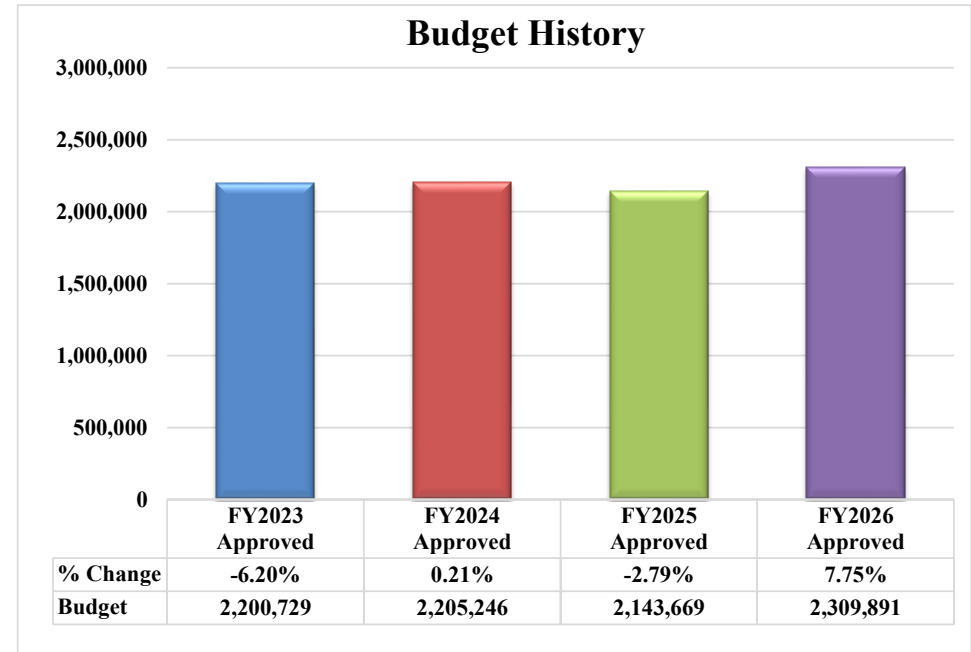
Full-Time Positions								
General Fund	108.00	108.50	102.50	7,301,278	103.50	8,067,042	103.50	8,067,042
Sewer Fund	10.00	9.50	9.50	775,680	9.50	834,178	9.50	834,178
Grant	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Total Full-Time	118.00	118.00	112.00	8,076,958	113.00	8,901,220	113.00	8,901,220

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 2026 Major Service Level Goals/Objectives

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

BUDGET OVERVIEW				LAND USE ADMINISTRATION	
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,069,093	1,073,803	1,208,369	1,350,175	1,350,175
Salaries: Part-Time					
Holiday Pay					
Other Pay	73,523	53,434			
Overtime	3,227	4,130			
Attrition					
SALARIES AND WAGES: TOTAL	1,145,843	1,131,366	1,208,369	1,350,175	1,350,175
BENEFITS	662,719	653,020	707,247	761,027	761,027
TRAINING AND CIVIC AFFAIRS	3,881	7,221	8,280	8,280	8,280
COMMUNICATION AND UTILITIES	19,581	25,116	23,738	23,045	23,045
MATERIALS AND SUPPLIES	9,839	18,267	33,172	33,172	33,172
CONTRACTUAL SERVICES	105,084	25,209	89,634	59,634	59,634
EQUIPMENT	482	2,385	2,000	2,000	2,000
GRANTS AND FIXED CHARGES	4,000				
OPERATING TRANSFER CHARGES	63,620	64,150	71,229	72,558	72,558
TOTALS	2,015,049	1,926,734	2,143,669	2,309,891	2,309,891
Budget Highlights					
<p>The FY2026 budget represents a increase of \$166,222 or 7.75% over the FY2025 authorization. The increase is due to:</p> <ul style="list-style-type: none"> • \$ 141,806 Merit increases for eligible employees and Negotiated Wages • \$ 53,780 Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200% • \$ 636 Operating Transfer Adjustments: (\$994) VOIP; \$301 Cellular; \$1,833 Information Systems; (\$250) Print; (\$254) Fleet • \$ (30,000) Realign from Administration Advertising to Licensing for Uniforms (\$5,000); Software Maintenance Contracts (\$15,000) and Software Licenses (\$10,000) 					

POSITION OVERVIEW										LAND USE ADMINISTRATION		
Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 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	170,481	1.00	G	183,514	1.00	G	183,514
	Assistant Land Use Manager	3.00	3.00	3.00	G	392,748	3.00	G	422,694	3.00	G	422,694
	Department Finance Officer	-	-	1.00	G	118,746	1.00	G	127,801	1.00	G	127,801
	Land Use Administrator	1.00	1.00	-	G	-	-	G	-	-	G	-
	Assistant Land Use Administrator	-	-	1.00	G	88,609	1.00	G	95,365	1.00	G	95,365
	Senior Budget and Procedures Analyst	1.00	1.00	-	G	-	-	G	-	-	G	-
	Accountant II	1.00	1.00	1.00	G	80,323	1.00	G	90,823	1.00	G	90,823
	Program Analyst	1.00	1.00	-	G	-	-	G	-	-	G	-
	Customer Service and Information Technician	6.00	6.00	6.00	G	357,462	7.00	G	429,978	7.00	G	429,978
	TOTALS	14.00	14.00	13.00		1,208,369	14.00		1,350,175	14.00		1,350,175
Full-Time												
General Fund		14.00	14.00	13.00		1,208,369	14.00		1,350,175	14.00		1,350,175
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Total Full-Time		14.00	14.00	13.00		1,208,369	14.00		1,350,175	14.00		1,350,175
Position Highlights												
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.												

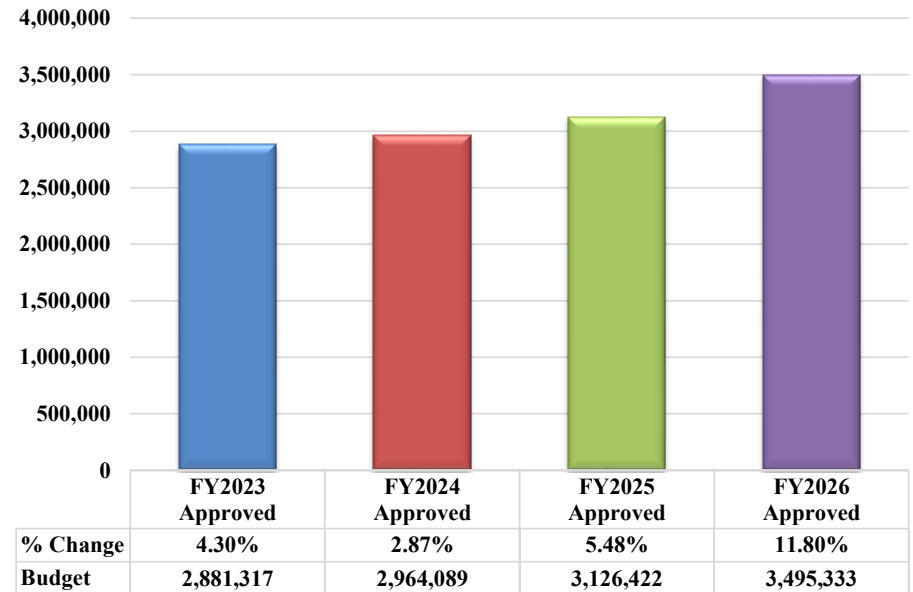
Mission

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

Budget History



Fiscal 2026 Major Service Level Goals/Objectives

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

BUDGET OVERVIEW					LAND USE PLANNING
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,246,004	1,338,906	1,560,084	1,815,351	1,815,351
Salaries: Part-Time	41,420	34,400	46,000	48,800	48,800
Holiday Pay					
Other Pay	35,165	2,237			
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	1,322,589	1,375,542	1,606,084	1,864,151	1,864,151
BENEFITS	745,292	777,166	917,886	1,027,713	1,027,713
TRAINING AND CIVIC AFFAIRS	7,126	8,994	12,925	12,925	12,925
COMMUNICATION AND UTILITIES	2,905	2,783	2,487	1,530	1,530
MATERIALS AND SUPPLIES	1,880	1,659	1,714	1,714	1,714
CONTRACTUAL SERVICES	256,290	160,500	258,348	254,860	254,860
EQUIPMENT	552	597	350	650	650
GRANTS AND FIXED CHARGES	51,500	56,500	56,500	56,500	56,500
OPERATING TRANSFER CHARGES	234,733	294,954	270,128	275,290	275,290
TOTALS	2,622,866	2,678,696	3,126,422	3,495,333	3,495,333
Budget Highlights					
The FY2026 budget represents a increase of \$368,911 or 11.80% over the FY2025 authorization. The increase is due to:					
<ul style="list-style-type: none"> • \$ 255,267 Merit increases for eligible employees and Negotiated Wages • \$ 109,547 Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200% • \$ 3,080 Agricultural Land Preservation Advisory Committee Board Member Adjustment Per Ordinances 24-169 and 24-170 (Salaries \$2,800; Benefits \$280) • \$ 1,017 Operating Transfer Adjustments: (\$957) VOIP; (\$3,188) Copier Transfer to Licensing; (\$5,898) Information Systems; \$100 Print; (\$306) Fleet; \$11,266 Geographic Information Systems 					

POSITION OVERVIEW										LAND USE PLANNING		
Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Land Use	Planning Manager	2.00	2.00	2.00	G	235,391	2.00	G	253,317	2.00	G	253,317
Planning	Development Facilitator	1.00	1.00	1.00	G	113,094	1.00	G	121,717	1.00	G	121,717
	Planner III	3.00	3.00	4.00	G	382,147	4.00	G	408,123	4.00	G	408,123
	Assistant Land Use Administrator	1.00	1.00	2.00	G	152,583	2.00	G	164,218	2.00	G	164,218
	Human Resources Technician	-	-	-	G	-	2.00	G	190,730	2.00	G	190,730
	Planner II	6.00	6.00	5.00	G	331,566	6.00	G	469,755	6.00	G	469,755
	Land Use Paralegal	1.00	1.00	1.00	G	57,905	-	G	-	-	G	-
	Program Analyst	-	-	-	G	-	1.00	G	85,851	1.00	G	85,851
	Planner I	4.00	4.00	4.00	G	221,278	2.00	G	121,640	2.00	G	121,640
	Confidential Assistant	1.00	1.00	1.00	G	66,120	-	G	-	-	G	-
	Drafting Technician II	-	-	-	G	-	-	G	-	-	G	-
	TOTALS	19.00	19.00	20.00		1,560,084	20.00		1,815,351	20.00		1,815,351
Full-Time												
General Fund		19.00	19.00	20.00		1,560,084	20.00		1,815,351	20.00		1,815,351
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Total Full-Time		19.00	19.00	20.00		1,560,084	20.00		1,815,351	20.00		1,815,351
Position Highlights												
FY2025 reflects the transfer of (1) Land Use Administrator from Land Use Administration to (1) Planner III in Land Use Planning.												

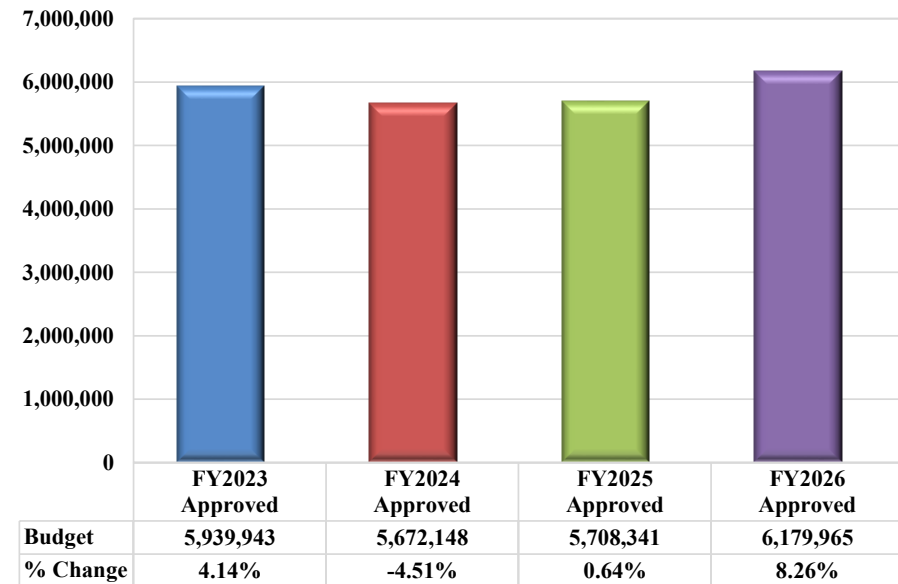
Mission

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.

Budget History



Fiscal 2026 Major Service Level Goals/Objectives

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

BUDGET OVERVIEW

LAND USE LICENSING

	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	2,519,866	2,672,298	3,081,704	3,364,117	3,364,117
Salaries: Part-Time			13,500	15,500	15,500
Holiday Pay					
Other Pay	60,532	112,774			
Overtime	10,680	4,819	12,275	12,275	12,275
Attrition					
SALARIES AND WAGES: TOTAL	2,591,079	2,789,891	3,107,479	3,391,892	3,391,892
BENEFITS	1,498,598	1,610,315	1,812,280	1,904,530	1,904,530
TRAINING AND CIVIC AFFAIRS	14,665	19,271	20,020	20,020	20,020
COMMUNICATION AND UTILITIES	15,638	15,852	15,486	14,152	14,152
MATERIALS AND SUPPLIES	39,810	50,921	45,334	50,334	50,334
CONTRACTUAL SERVICES	214,254	324,156	265,161	328,349	328,349
EQUIPMENT	53,483	37,674	28,300	38,300	38,300
OPERATING TRANSFER CHARGES	415,740	383,745	414,281	432,388	432,388
TOTALS	4,843,268	5,231,825	5,708,341	6,179,965	6,179,965

Budget Highlights

The FY2026 budget represents a increase of \$471,624 or 8.26% over the FY2025 authorization. The increase is due to:

- \$ 282,413 Merit increases for eligible employees and Negotiated Wages
- \$ 92,050 Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200%
- \$ 2,200 Board of License Inspection & Review Board Member Adjustment Per Ordinances 24-169 and 24-170 (Salaries \$2,000; Benefits \$200)
- \$ 19,961 Operating Transfer Adjustments: (\$2,678) VOIP; \$1,344 Cellular; \$3,188 Copier Transfer from Planning; \$9,026 Information Systems; \$10,495 Fleet; (\$1,414) Geographic Information Systems
- \$ 45,000 Credit Card Fees
- \$ 30,000 Realign from Administration Advertising to Licensing for Uniforms (\$5,000); Software Maintenance Contracts (\$15,000) and Software Licenses (\$10,000)

POSITION OVERVIEW											LAND USE LICENSING		
Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved			
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding	
Land Use Licensing	Licensing Manager	1.00	1.00	1.00	G	76,546	2.00	G	239,417	2.00	G	239,417	
	Land Use Administrator	3.00	3.00	3.00	G	284,837	1.00	G	115,918	1.00	G	115,918	
	Land Use Service Administrator	-	-	-	G	-	2.00	G	129,092	2.00	G	129,092	
	Assistant Land Use Administrator	8.00	7.50	7.50	G	598,090	6.50	G	558,918	6.50	G	558,918	
	Chief Field Supervisor	2.00	2.00	2.00	G	160,648	2.00	G	181,647	2.00	G	181,647	
	Certified Building and Site Inspector	12.00	11.00	9.00	G	591,737	9.00	G	643,296	9.00	G	643,296	
	Certified Plan Examiner	2.00	2.00	2.00	G	130,597	2.00	G	147,670	2.00	G	147,670	
	Certified Plumbing and Mechanical Plan Examiner	1.00	1.00	1.00	G	72,857	1.00	G	82,382	1.00	G	82,382	
	Customer Information and Assistance Coordinator	1.00	1.00	1.00	G	75,013	1.00	G	82,350	1.00	G	82,350	
	Certified Permit Process Technician	3.00	3.00	4.00	G	236,075	2.00	G	140,664	2.00	G	140,664	
	Building and Site Inspector / Code Inspector	-	1.00	3.00	G	140,459	3.00	G	163,958	3.00	G	163,958	
	Confidential Assistant	2.00	2.00	2.00	G	116,225	2.00	G	114,850	2.00	G	114,850	
	Customer Service and Information Technician	3.00	2.00	2.00	G	125,872	2.00	G	142,326	2.00	G	142,326	
	Plan Examiner	2.00	2.00	2.00	G	84,827	3.00	G	147,881	3.00	G	147,881	
	Permit Process Technician	3.00	5.00	6.00	G	279,189	7.00	G	350,800	7.00	G	350,800	
	Secretary	4.00	4.00	2.00	G	108,732	2.00	G	122,948	2.00	G	122,948	
	TOTALS		47.00	47.50	47.50		3,081,704	47.50		3,364,117	47.50		3,364,117
Full-Time													
General Fund		47.00	47.50	47.50		3,081,704	47.50		3,364,117	47.50		3,364,117.00	
Sewer Fund		-	-	-		-	-		-	-		-	
Grant		-	-	-		-	-		-	-		-	
Capital		-	-	-		-	-		-	-		-	
Total Full-Time		47.00	47.50	47.50		3,081,704	47.50		3,364,117	47.50		3,364,117	
Position Highlights													
There are no changes for FY2026. FY2024 reflects the transfer in of 0.50 Assistant Land Use Administrator from Licensing.													

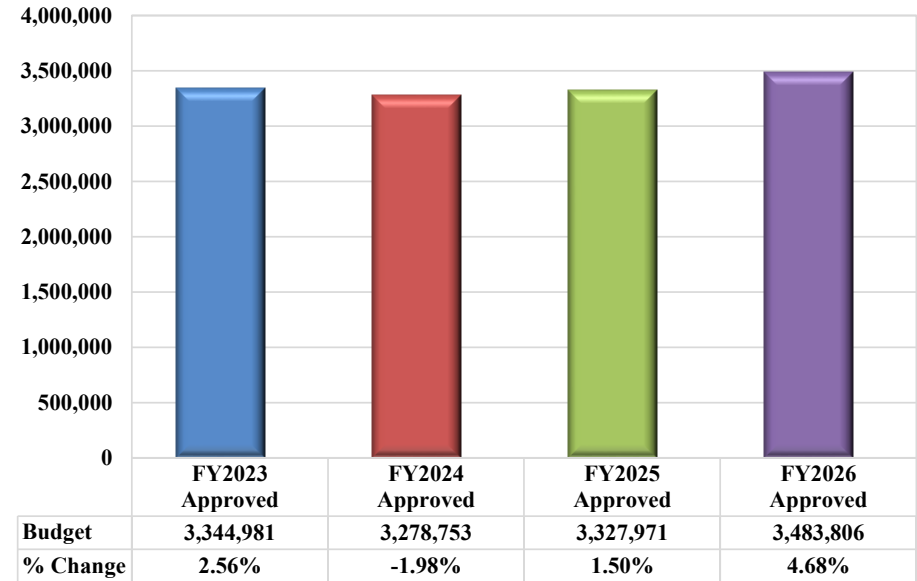
Mission

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.

Budget History



Fiscal 2026 Major Service Level Goals/Objectives

- Work with the Housing Advisory Board to revise the Rental Code/Inspections to increase its effectiveness.
- Adopt the 2024 International Property Maintenance Code (IPMC).

BUDGET OVERVIEW					LAND USE CODE ENFORCEMENT
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,229,168	1,287,548	1,451,121	1,537,399	1,537,399
Salaries: Part-Time	1,736	22,465			
Holiday Pay					
Other Pay	636	37,970			
Overtime	57	111			
Attrition					
SALARIES AND WAGES: TOTAL	1,231,597	1,348,095	1,451,121	1,537,399	1,537,399
BENEFITS	711,493	767,150	849,327	866,555	866,555
TRAINING AND CIVIC AFFAIRS	13,197	5,605	17,250	17,250	17,250
COMMUNICATION AND UTILITIES	62,598	55,173	60,907	55,880	55,880
MATERIALS AND SUPPLIES	11,557	6,665	18,507	18,507	18,507
CONTRACTUAL SERVICES	631,573	719,370	713,766	763,766	763,766
EQUIPMENT	15,828	5,100	3,600	3,600	3,600
OPERATING TRANSFER CHARGES	211,054	195,270	213,493	220,849	220,849
OPERATING TRANSFER CREDITS					
TOTALS	2,888,896	3,102,428	3,327,971	3,483,806	3,483,806
Budget Highlights					
The FY2026 budget represents a increase of \$155,835 or 4.68% over the FY2025 authorization. The increase is due to:					
<ul style="list-style-type: none"> • \$ 33,380 Merit increases for eligible employees and Negotiated Wages • \$ (13,982) Benefit Rate Adjustment: Full-Time 56.365% • \$ 84,108 (1.0) Code Enforcement Officer to reduce caseload per office and improve response time to inspections (Salaries \$52,898; Benefits \$31,210) • \$ 2,329 Operating Transfer Adjustments: (\$1,339) VOIP; \$14,784 Information Systems; (\$3,688) Cellular; (\$11,075) Fleet; \$3,647 Geographic Information Systems • \$ 50,000 Property Enforcement Services offset by Civil Penalty revenue increase 					

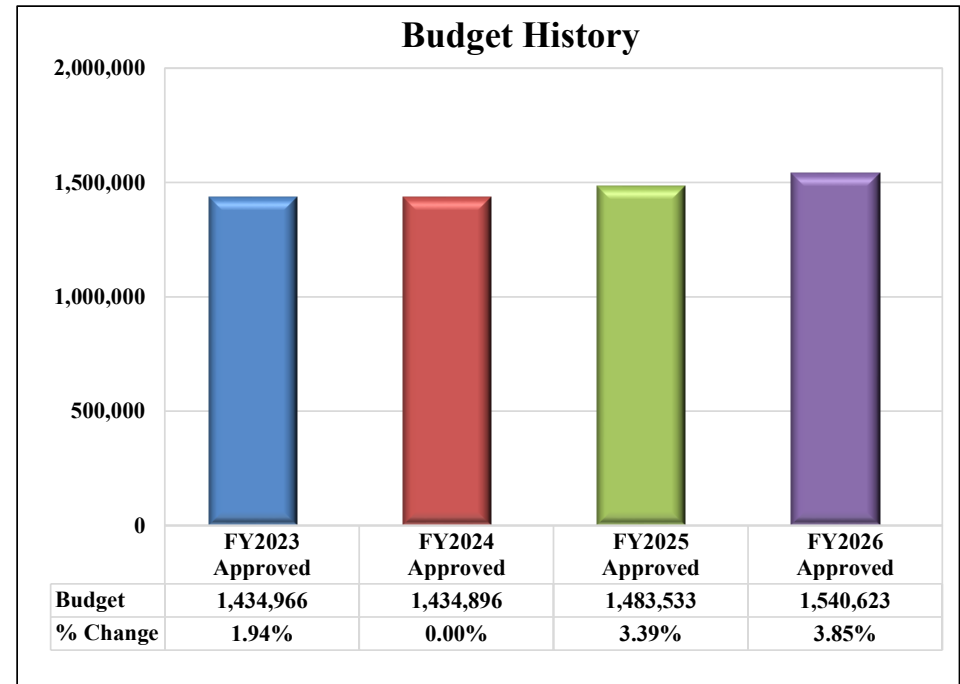
POSITION OVERVIEW										LAND USE CODE ENFORCEMENT		
Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Land Use	Licensing Manager	1.00	1.00	1.00	G	76,546	1.00	G	121,227	1.00	G	121,227
Code Enforcement	Land Use Services Administrator	1.00	1.00	1.00	G	97,690	1.00	G	64,546	1.00	G	64,546
	Chief Field Supervisor	2.00	3.00	3.00	G	240,969	3.00	G	272,472	3.00	G	272,472
	Public Information Specialist									-	0	-
	Certified Property Maintenance and Housing Inspector	4.00	3.00	2.00	G	145,714	2.00	G	164,764	2.00	G	164,764
										-	0	-
	Complaints Specialist	3.00	2.00	2.00	G	132,128	2.00	G	146,211	2.00	G	146,211
	Customer Information and Assistance Coordinator	1.00	1.00	1.00	G	75,013	1.00	G	51,617	1.00	G	51,617
	Executive Assistant I	1.00	1.00	1.00	G	64,165	1.00	G	59,161	1.00	G	59,161
	Code Enforcement Officer	8.00	9.00	10.00	G	564,530	11.00	G	657,401	11.00	G	657,401
	Customer Service and Information Technician	-	-							-	0	-
	Secretary	1.00	1.00	1.00	G	54,366	-	G	-	-	G	-
TOTALS		22.00	22.00	22.00		1,451,121	22.00		1,537,399	22.00		1,537,399
Full-Time												
General Fund		22.00	22.00	22.00		1,451,121	22.00		1,537,399	22.00		1,537,399
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Total Full-Time		22.00	22.00	22.00		1,451,121	22.00		1,537,399	22.00		1,537,399
Position Highlights												
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 2026 Major Service Level Goals/Objectives

- Incorporate an Unmanned Aerial System (UAS) into our site construction program. The use of UAS will provide an efficient means of reconnaissance for parcels with an active plan with the County, including but not limited to stormwater management facilities, drainage systems, open space, and drainage complaints. The use of UAS is often safer and more efficient than having employees or third-party contractors conduct walking inspections.
- 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
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	669,420	641,679	775,680	834,178	834,178
Salaries: Part-Time	4,867		7,238	7,238	7,238
Holiday Pay					
Other Pay		3,421			
Overtime	7,088	224	1,000	1,000	1,000
Attrition					
SALARIES AND WAGES: TOTAL	681,374	645,325	783,918	842,416	842,416
BENEFITS	391,777	372,479	455,337	471,415	471,415
TRAINING AND CIVIC AFFAIRS	4,988	1,078	8,500	8,500	8,500
COMMUNICATION AND UTILITIES	8,679	8,330	8,624	8,408	8,408
MATERIALS AND SUPPLIES	2,304	2,007	3,000	3,000	3,000
CONTRACTUAL SERVICES	112,339	130,803	121,000	126,000	126,000
EQUIPMENT	9,460	14,509	10,690	10,690	10,690
OPERATING TRANSFER CHARGES	109,139	93,101	92,464	70,194	70,194
TOTALS	1,320,059	1,267,632	1,483,533	1,540,623	1,540,623
Budget Highlights					
<p>The FY2026 budget represents a increase of \$57,090 or 3.85% over the FY2025 authorization. The increase is due to:</p> <ul style="list-style-type: none"> • \$ 58,498 Merit increases for eligible employees and Negotiated Wages • \$ 16,078 Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200% • \$ (22,486) Operating Transfer Adjustments: (\$345) VOIP; \$129 Cellular; (\$21,375) Information Sysems; \$3,856 Fleet; (\$4,751) GIS • \$ 5,000 Credit Card Fees 					

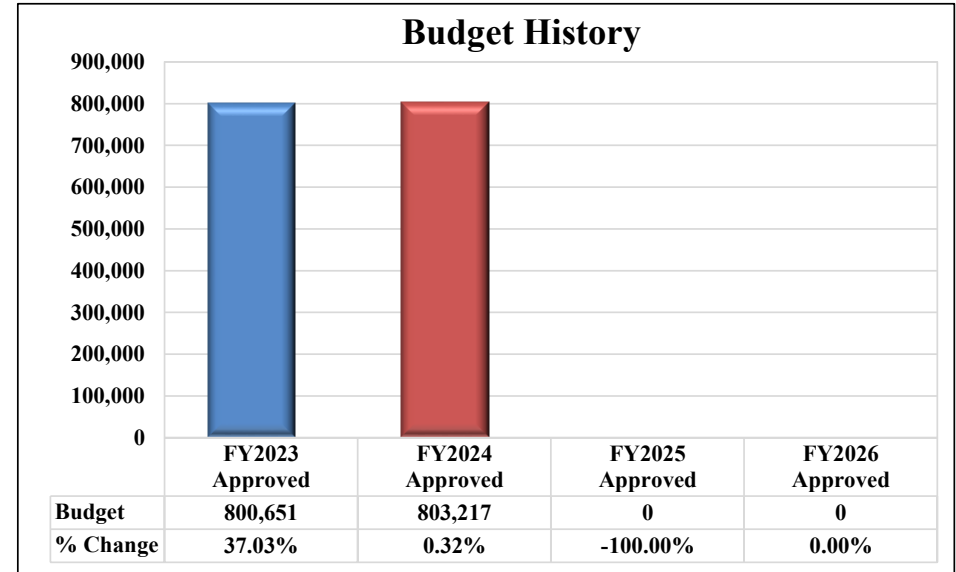
POSITION OVERVIEW										LAND USE ENGINEERING		
Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Land Use Engineering	Chief of Site Management	1.00	1.00	1.00	S	113,026	1.00	S	127,801	1.00	S	127,801
	Civil Engineer III	2.00	1.00	1.00	S	102,518	1.00	S	115,921	1.00	S	115,921
	Civil Engineer II	-	-	1.00	S	85,826	1.00	S	97,047	1.00	S	97,047
	Land Use Services Administrator	1.00	1.00	1.00	S	97,690	1.00	S	64,546	1.00	S	64,546
	Assistant Land Use Administrator	-	0.50	0.50	S	40,809	0.50	S	43,930	0.50	S	43,930
	Civil Engineer I	3.00	3.00	2.00	S	121,474	2.00	S	158,829	2.00	S	158,829
	Staff Engineer	3.00	3.00	3.00	S	214,337	3.00	S	226,104	3.00	S	226,104
TOTALS		10.00	9.50	9.50		775,680	9.50		834,178	9.50		834,178
Full-Time												
General Fund		-	-	-		-	-		-	-		-
Sewer Fund		10.00	9.50	9.50		775,680	9.50		834,178	9.50		834,178
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Total Full-Time		10.00	9.50	9.50		775,680	9.50		834,178	9.50		834,178
Position Highlights												
<p>There are no changes for FY2026.</p> <p>FY2024 reflects the transfer of (0.50) Assistant Land Use Administrator to Licensing.</p>												

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 2026 Major Service Level Goals/Objectives

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

BUDGET OVERVIEW					LAND USE
GEOGRAPHIC INFORMATION SYSTEMS					
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	384,054	331,862			
Salaries: Part-Time	1,953				
Holiday Pay					
Other Pay	6,093	19,153			
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	392,100	351,015			
BENEFITS	225,852	202,604			
TRAINING AND CIVIC AFFAIRS	1,515	1,514			
COMMUNICATION AND UTILITIES	868	1,242			
MATERIALS AND SUPPLIES	2,837	2,877			
CONTRACTUAL SERVICES	112,195	112,781			
EQUIPMENT	637	3,000			
OPERATING TRANSFER CHARGES	21,119	22,452			
OPERATING TRANSFER CREDITS	(757,251)	(697,486)			
TOTALS	(128)	-	-	-	-
Budget Highlights					
Division transferred to Department of Administration, Division of Technology and Administrative Services in FY 2025.					

POSITION OVERVIEW										LAND USE		
										GEOGRAPHIC INFORMATION SYSTEMS		
Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Land Use	Geographic Information Systems Manager	1.00	1.00	-	G	-	-	G	-	-	G	-
Geographic Information	Geographic Information Systems Coordinator	-	-	-	G	-	-	G	-	-	G	-
Systems	Geographic Information Systems Analyst	2.00	2.00	-	G	-	-	G	-	-	G	-
	Geographic Information Systems Specialist	1.00	-	-	G	-	-	G	-	-	G	-
	Geographic Information Systems Technician	2.00	3.00	-	G	-	-	G	-	-	G	-
	TOTALS	6.00	6.00	-		-	-		-	-		-
Full-Time												
General Fund		6.00	6.00	-		-	-		-	-		-
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Total Full-Time		6.00	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	
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES	11,570,111	12,197,353	12,519,168	13,539,448	13,539,448
BENEFITS	5,156,948	5,316,836	5,565,327	5,864,111	5,864,111
TRAINING AND CIVIC AFFAIRS	16,095	17,150	18,560	18,560	18,560
COMMUNICATION AND UTILITIES	1,039,807	1,222,019	1,069,498	1,566,414	1,566,414
MATERIALS AND SUPPLIES	1,529,127	1,443,805	1,429,039	1,629,039	1,629,039
CONTRACTUAL SERVICES	3,143,093	4,644,937	2,214,606	3,906,395	3,906,395
EQUIPMENT	38,963	31,716	18,900	18,900	18,900
GRANTS AND FIXED CHARGES	3,107,315	3,110,149	3,235,149	3,235,149	3,235,149
OPERATING TRANSFER CHARGES	1,139,790	1,154,910	1,175,272	1,395,685	1,395,685
OPERATING TRANSFER CREDITS	(188,230)	(190,829)	(225,977)	(243,749)	(243,749)
TOTALS	26,553,019	28,948,046	27,019,542	30,929,952	30,929,952

Full-Time Positions								
General Fund	128.80	130.70	132.70	8,809,690	132.70	9,743,670	132.70	9,743,670
Sewer Fund	-	-	-	-	-	-	-	-
Grant	32.20	29.30	29.30	2,117,328	29.30	2,296,157	29.30	2,296,157
Capital	-	-	-	-	-	-	-	-
Total Full-Time	161.00	160.00	162.00	10,927,018	162.00	12,039,827	162.00	12,039,827

DEPARTMENT OVERVIEW

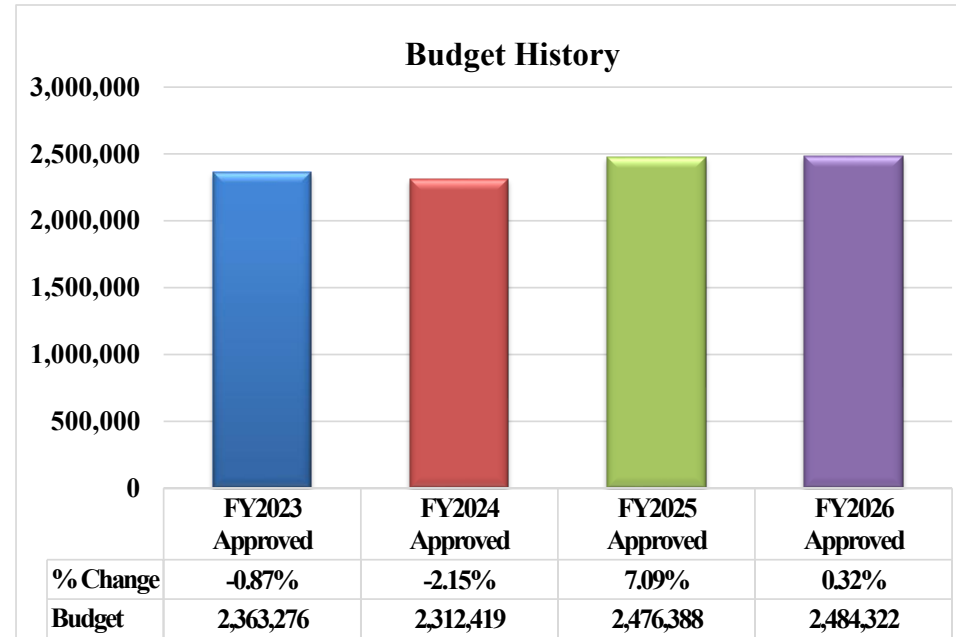
COMMUNITY SERVICES ADMINISTRATION

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 2026 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		
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,223,626	1,280,037	1,348,531	1,362,555	1,362,555
Salaries: Part-Time			1,000	1,000	1,000
Holiday Pay					
Other Pay	41,509	50,799			
Overtime		58			
Attrition					
SALARIES AND WAGES: TOTAL	1,265,134	1,330,893	1,349,531	1,363,555	1,363,555
BENEFITS	832,130	782,837	789,386	768,097	768,097
TRAINING AND CIVIC AFFAIRS	9,741	9,524	10,960	10,960	10,960
COMMUNICATION AND UTILITIES	27,560	28,521	30,075	28,239	28,239
MATERIALS AND SUPPLIES	20,326	13,481	20,143	20,143	20,143
CONTRACTUAL SERVICES	187,620	224,605	193,169	193,169	193,169
EQUIPMENT	464	1,461	900	900	900
OPERATING TRANSFER CHARGES	88,672	77,994	82,224	99,259	99,259
OPERATING TRANSFER CREDITS					
TOTALS	2,431,647	2,469,316	2,476,388	2,484,322	2,484,322
Budget Highlights					
<p>The FY2026 budget represents an increase of \$7,934 or 0.32% over the FY2025 authorization. The increase is due to:</p> <ul style="list-style-type: none"> • \$ 14,024 Merit increases for eligible employees and Negotiated Wages • \$ (21,289) Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200% • \$ 15,199 Operating Transfer Adjustments: (\$1,836) VOIP; \$9,653 Information Services; \$1,000 Print; \$6,382 Fleet 					

POSITION OVERVIEW							COMMUNITY SERVICES ADMINISTRATION					
Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 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	159,133	1.00	G	171,267	1.00	G	171,267
	Community Services Manager	1.00	1.00	1.00	G	118,746	1.00	G	139,819	1.00	G	139,819
	Department Finance Officer	1.00	1.00	1.00	G	118,746	1.00	G	127,801	1.00	G	127,801
	Executive Assistant III	3.00	2.00	2.00	G	215,410	2.00	G	231,836	2.00	G	231,836
	Assistant Community Services Administrator	1.00	1.00	1.00	G	88,609	1.00	G	95,000	1.00	G	95,000
	Executive Assistant II	-	1.00	1.00	G	76,432	1.00	G	82,260	1.00	G	82,260
	Recreation Supervisor	-	-	-		-	1.00	G	55,736	1.00	G	55,736
	Program Analyst	-	1.00	2.00	G	157,530	2.00	G	172,936	2.00	G	172,936
	Community Services Coordinator	2.00	2.00	1.00	G	75,013	-	G	-	-	G	-
	Accountant I	2.00	1.00	1.00	G	69,388	1.00	G	78,460	1.00	G	78,460
	Confidential Assistant	1.00	1.00	1.00	G	66,120	1.00	G	43,687	1.00	G	43,687
	Graphic Arts Designer II	1.00	1.00	1.00	G	62,936	1.00	G	71,163	1.00	G	71,163
	Account Clerk III	1.00	1.20	1.70	G	80,531	1.70	G	92,590	1.70	G	92,590
	Administrative Aide	1.00	1.00	1.00	G	59,937	-	G	-	-	G	-
	TOTALS		15.00	15.20	15.70		1,348,531	14.70		1,362,555	14.70	
Full-Time												
General Fund		15.00	15.20	15.70		1,348,531	14.70		1,362,555	14.70		1,362,555
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Total Full-Time		15.00	15.20	15.70		1,348,531	14.70		1,362,555	14.70		1,362,555
Position Highlights												
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). FY2023 reflects the transfer of (1.00) Secretary to Community Resources.												

DEPARTMENT OVERVIEW

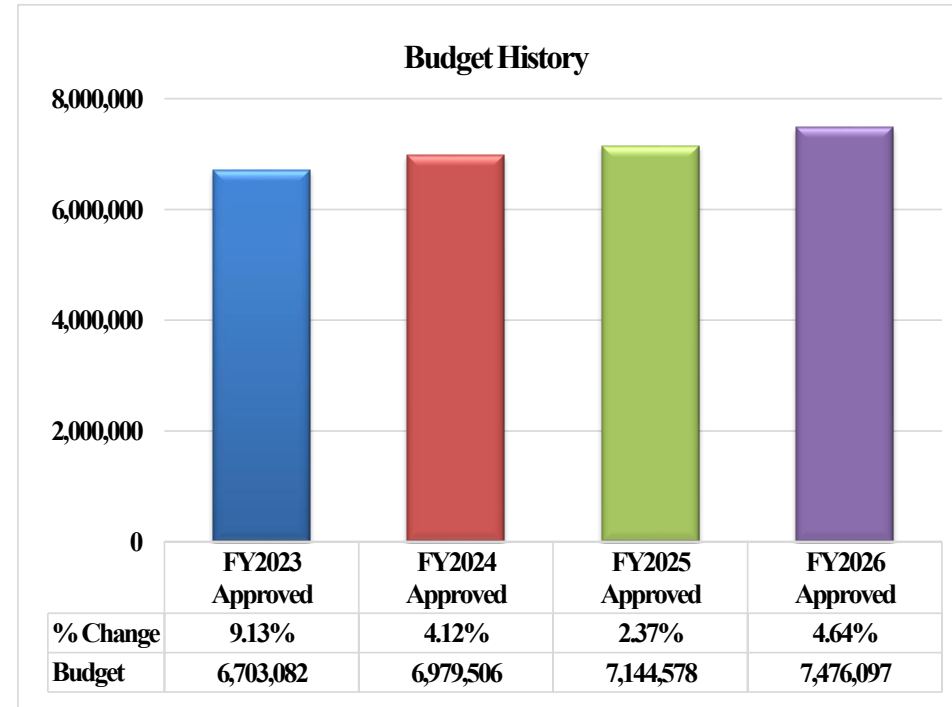
COMMUNITY SERVICES COMMUNITY RESOURCES

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 2026 Major Service Level Goals/Objectives

- Continue the capital improvement projects at Surratte Pool, Rockwood Park & Museum, and Carousel Park and Equestrian Center.
- Continue the financial support of the Youth Workforce Development Program.
- Increase community engagement and participation through improved marketing of all programs, services, and events.
- Continue implementation of Rockwood's Strategic Plan and establish a total budget for Rockwood across all departments.
- Increase youth and senior programs by providing essential services in nutrition, health, socialization, recreation, physical fitness, educational enrichment, outreach and referral, and transportation.

BUDGET OVERVIEW			COMMUNITY SERVICES COMMUNITY RESOURCES		
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,591,483	1,623,408	1,838,818	2,058,001	2,058,001
Salaries: Part-Time	1,015,962	1,066,091	1,063,000	1,132,700	1,132,700
Holiday Pay	8,614	11,641			
Other Pay	50,194	36,846			
Overtime	43,470	71,946	34,000	34,000	34,000
Attrition					
SALARIES AND WAGES: TOTAL	2,709,723	2,809,932	2,935,818	3,224,701	3,224,701
BENEFITS	1,085,219	1,104,290	1,206,690	1,283,369	1,283,369
TRAINING AND CIVIC AFFAIRS	3,438	6,970	1,100	1,100	1,100
COMMUNICATION AND UTILITIES	158,942	243,135	218,991	216,496	216,496
MATERIALS AND SUPPLIES	249,254	294,240	355,521	355,521	355,521
CONTRACTUAL SERVICES	1,431,501	1,545,977	1,764,237	1,699,447	1,699,447
EQUIPMENT	38,499	26,289	18,000	18,000	18,000
GRANTS AND FIXED CHARGES	470,423	470,423	470,423	470,423	470,423
OPERATING TRANSFER CHARGES	352,664	415,275	399,775	450,789	450,789
OPERATING TRANSFER CREDITS	(188,230)	(190,829)	(225,977)	(243,749)	(243,749)
TOTALS	6,311,433	6,725,703	7,144,578	7,476,097	7,476,097
Budget Highlights					
<p>The FY2026 budget represents an increase of \$331,519 or 4.64% over the FY2025 authorization. The increase is due to:</p> <ul style="list-style-type: none"> • \$219,183 Merit increases for eligible employees and Negotiated Wages • \$ 69,795 Benefit Rate Adjustment (Full-Time 56.365%; Part-Time 9.200%) • \$ 11,794 Public Arts Commission Board Member Adjustment Per Ordinances 24-169 and 24-170 (Salaries \$10,800, Benefits \$994) • \$ 48,519 Operating Transfer Adjustments: (\$3,595) VOIP; \$1,100 Cellular; \$34,057 Information Services; (\$8,499) Fleet; (\$650) Print; \$26,106 GIS • (\$17,772) Operating Transfer Credit Adjustment: Carousel <p>*Above includes realigning (\$64,790) from Contractual to Salaries \$58,900 and Benefits \$5,890 to reflect Summer Recreation contribution staying in Operating Budget.</p>					

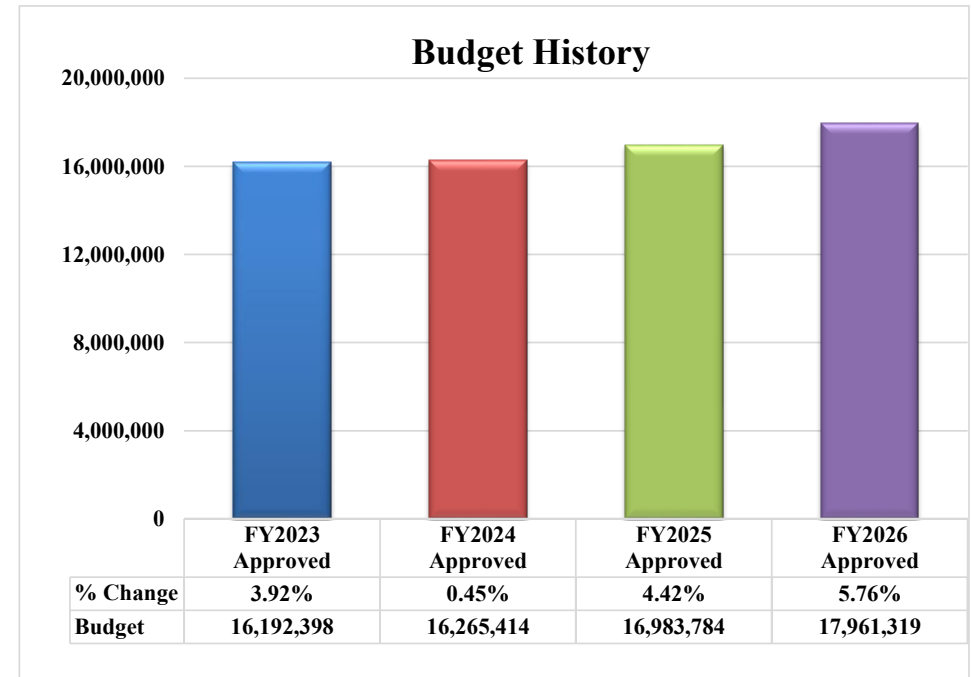
POSITION OVERVIEW							COMMUNITY SERVICES COMMUNITY RESOURCES					
Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Community Services	Community Services Administrator	2.00	2.00	2.00	G	204,327	2.00	G	214,974	2.00	G	214,974
Community Resources	Assistant Community Services Administrator	3.00	3.00	3.00	G	255,696	3.00	G	248,546	3.00	G	248,546
	Executive Assistant II	-	-	1.00	G	38,076	1.00	G	82,660	1.00	G	82,660
	Equestrian Program Supervisor	1.00	1.00	1.00	G	68,247	1.00	G	67,093	1.00	G	67,093
	Recreation Supervisor	2.00	2.00	2.00	G	162,956	2.00	G	173,497	2.00	G	173,497
	Community Services Coordinator	10.00	10.00	11.00	G	724,728	12.00	G	881,605	12.00	G	881,605
	Equestrian Program Coordinator	-	-	-	-	-	-	G	-	-	G	-
	Senior Services Center Director	1.00	-	-	GR	-	-	G	-	-	G	-
	Barn Manager	2.00	2.00	2.00	G	111,764	2.00	G	119,699	2.00	G	119,699
	Administrative Aide	-	-	-	G	-	1.00	G	41,605	1.00	G	41,605
	Secretary	2.00	2.00	2.00	G	105,781	1.00	G	58,139	1.00	G	58,139
	Clerk Typist	1.00	1.00	-	G	-	-	G	-	-	G	-
	Community Services Specialist I	4.00	4.00	4.00	G	167,243	4.00	G	170,183	4.00	G	170,183
	TOTALS	28.00	27.00	28.00		1,838,818	29.00		2,058,001	29.00		2,058,001
Full-Time												
General Fund		27.00	27.00	28.00		1,838,818	29.00		2,058,001	29.00		2,058,001
Sewer Fund		-	-	-		-	-		-	-		-
Grant		1.00	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Total Full-Time		28.00	27.00	28.00		1,838,818	29.00		2,058,001	29.00		2,058,001
Position Highlights												
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. FY2023 reflects the transfer in of 1.00 Secretary from Administration.												

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.



Fiscal 2026 Major Service Level Goals/Objectives

- Begin construction of the Newark Library. Increased collaborative programming with the University of Delaware to serve Newark residents while the library is closed and leverage resources when the library reopens.
- Continue the Needs Assessment Process for a new library to serve the Glasgow area and define the next steps for the project.
- Develop strategies in response to potential changes in funding at the federal level impacting the Institute of Museum and Library Services which provides significant operational support to the Delaware Division of Libraries.
- Provide library collections, programs, services, and public internet access and printing to support community needs.
- Expand collaboration with schools and school libraries.

BUDGET OVERVIEW					COMMUNITY SERVICES LIBRARIES
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	5,010,771	5,328,639	5,363,845	5,989,465	5,989,465
Salaries: Part-Time	2,474,149	2,504,258	2,597,000	2,610,000	2,610,000
Holiday Pay		2,546			
Other Pay	73,674	45,114	14,478	14,478	14,478
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	7,558,594	7,880,556	7,975,323	8,613,943	8,613,943
BENEFITS	3,197,845	3,326,210	3,417,955	3,624,250	3,624,250
TRAINING AND CIVIC AFFAIRS	2,519	655	6,500	6,500	6,500
COMMUNICATION AND UTILITIES	835,984	835,468	820,432	808,994	808,994
MATERIALS AND SUPPLIES	990,463	980,043	1,053,375	1,053,375	1,053,375
CONTRACTUAL SERVICES	287,870	273,252	252,200	249,860	249,860
EQUIPMENT		3,966			
GRANTS AND FIXED CHARGES	2,636,892	2,639,726	2,764,726	2,764,726	2,764,726
OPERATING TRANSFER CHARGES	698,454	661,641	693,273	839,671	839,671
OPERATING TRANSFER CREDITS					
TOTALS	16,208,619	16,601,518	16,983,784	17,961,319	17,961,319
Budget Highlights					
<ul style="list-style-type: none"> • The FY2026 budget represents an increase of \$977,535 or 5.76% over the FY2025 authorization. The increase is due to: • \$ 625,620 Merit increases for eligible employees and Negotiated Wages • \$ 205,099 Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200% • \$ 14,196 Library Advisory Board Member Adjustment Per Ordinances 24-169 and 24-170 (Salaries \$13,000, Benefits \$1,196) • \$ 132,620 Operating Transfer Adjustments: (\$11,437) VOIP; (\$1) Cellular; \$148,098 Information Services; (\$1,700) Print; (\$2,340) Copier 					

POSITION OVERVIEW							COMMUNITY SERVICES LIBRARIES					
Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Community Services Libraries	Community Services Manager	1.00	1.00	1.00	G	118,746	1.00	G	139,819	1.00	G	139,819
	Librarian II	10.00	10.00	10.00	G	894,859	10.00	G	992,934	10.00	G	992,934
	Librarian I	22.00	22.00	22.00	G	1,712,777	22.00	G	1,912,671	22.00	G	1,912,671
	Library Specialist	23.00	23.00	23.00	G	1,268,981	23.00	G	1,401,974	23.00	G	1,401,974
	Principal Library Assistant	10.00	10.00	10.00	G	514,315	10.00	G	581,557	10.00	G	581,557
	Library Assistant	20.00	20.00	20.00	G	854,167	20.00	G	960,510	20.00	G	960,510
	TOTALS	86.00	86.00	86.00		5,363,845	86.00		5,989,465	86.00		5,989,465
Full-Time												
General Fund		86.00	86.00	86.00		5,363,845	86.00		5,989,465	86.00		5,989,465
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Total Full-Time		86.00	86.00	86.00		5,363,845	86.00		5,989,465	86.00		5,989,465
Position Highlights												
There are no changes for FY2026.												

DEPARTMENT OVERVIEW

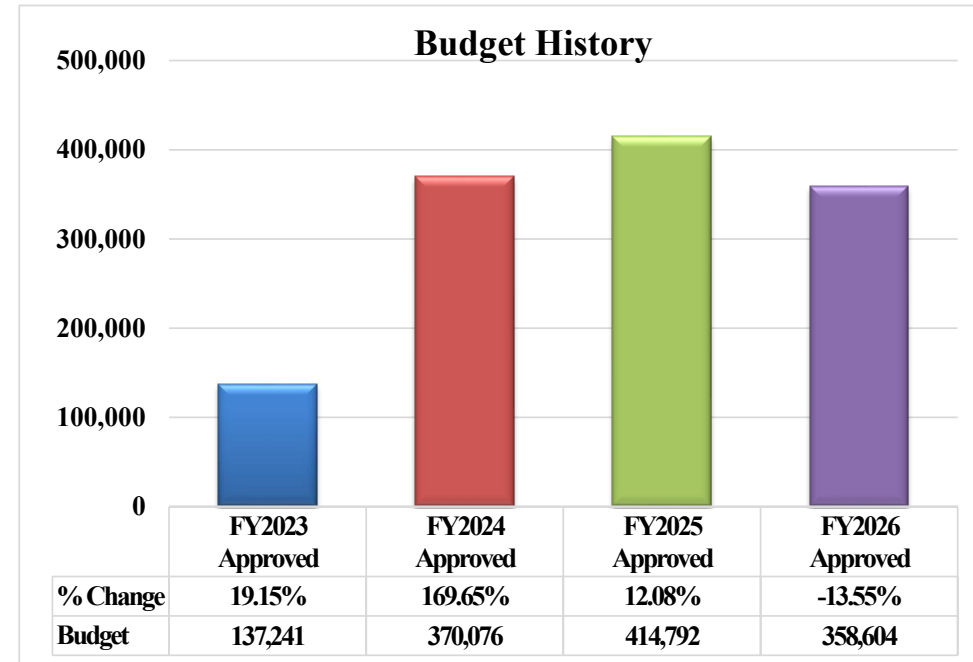
COMMUNITY SERVICES COMMUNITY DEVELOPMENT AND HOUSING

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

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 2026 Major Service Level Goals/Objectives

- Implement 2025-2030 Strategic Five-Year Consolidated Plan for HUD Entitlement Funding.
- Execute contracts with developers for Project Base Voucher units.
- Implement initiatives such as streamlining processes and policies, and a centralized waiting list with the 5 Housing Authorities in Delaware.
- Increase down payment and settlement assistance program loans by 25%.
- Utilize additional state and city funding for the lead program.

BUDGET OVERVIEW			COMMUNITY SERVICES COMMUNITY DEVELOPMENT AND HOUSING		
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	34,646	175,056	207,767	223,625	223,625
Salaries: Part-Time	2,014			3,600	3,600
Holiday Pay					
Other Pay					
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	36,661	175,056	207,767	227,225	227,225
BENEFITS	41,754	102,972	121,604	126,379	126,379
TRAINING AND CIVIC AFFAIRS	199				
COMMUNICATION AND UTILITIES	8,660				
MATERIALS AND SUPPLIES	134,543				
CONTRACTUAL SERVICES	642,212	1,417	5,000	5,000	5,000
TOTALS	864,029	279,445	334,371	358,604	358,604
Budget Highlights					
<ul style="list-style-type: none"> The FY2026 budget represents an increase of \$24,233 or 13.55% under the FY2025 authorization. The increase is due to: <ul style="list-style-type: none"> \$ 15,858 Merit increases for eligible employees and Negotiated Wages \$ 4,443 Benefit Rate Adjustment - Full-Time 56.365%; Part-Time 9.200% \$ 3,932 Board Member Adjustment Per Ordinances 24-169 and 24-170; Housing Advisory Board (Salaries \$3,600, Benefits \$332) 					

POSITION OVERVIEW	COMMUNITY SERVICES COMMUNITY DEVELOPMENT AND HOUSING											
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Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Community Services Community Development and Housing	Executive Assistant IV	2.00	1.00	0.50	GR	66,196	1.00	GR	125,841	1.00	GR	125,841
		-	1.00	0.50	G	80,187	1.00	G	140,898	1.00	G	140,898
	Community Services Manager	0.30	-	-	G	-	-	G	-	-	G	-
		0.70	1.00	1.00	GR	76,546	1.00	GR	86,501	1.00	GR	86,501
	Community Services Administrator	3.00	4.00	4.00	GR	418,400	4.00	GR	437,379	4.00	GR	437,379
	Executive Assistant III	-	-	1.00	G	50,729	-	G	-	-	G	-
	Senior Budget and Procedures Analyst	1.00	1.00	1.00	GR	91,440	1.00	GR	103,393	1.00	GR	103,393
	Housing Management Analyst	1.00	-	-	GR	-	-	GR	-	-	GR	-
	Assistant Community Services Administrator	2.00	2.00	2.00	GR	175,391	2.00	GR	153,546	2.00	GR	153,546
	Executive Assistant II	1.00	-	-	GR	-	-	GR	-	-	GR	-
		-	1.00	1.00	G	76,851	1.00	G	82,727	1.00	G	82,727
	Program Analyst	0.50	-	-	G	-	-	G	-	-	G	-
		5.50	5.00	5.00	GR	358,860	5.00	GR	395,338	5.00	GR	395,338
	Community Services Coordinator	-	1.00	1.00	GR	71,323	1.00	GR	82,349	1.00	GR	82,349
	Accountant I	-	0.50	-	G	-	-	G	-	-	G	-
		-	0.50	1.00	GR	60,534	1.00	GR	68,448	1.00	GR	68,448
	Executive Assistant I	1.00	-	-	GR	-	-	GR	-	-	GR	-
	Housing Rehabilitation Specialist II	1.00	-	-	GR	-	-	GR	-	-	GR	-
	Housing Rehabilitation Specialist I	1.00	2.00	2.00	GR	111,953	2.00	GR	126,590	2.00	GR	126,590
	Community Development Housing Inspector	1.00	2.00	2.00	GR	121,746	2.00	GR	137,664	2.00	GR	137,664
	Housing Program Assistant	6.00	5.00	5.00	GR	299,851	5.00	GR	335,705	5.00	GR	335,705
	Account Clerk III	2.00	1.80	1.30	GR	59,347	1.30	GR	71,393	1.30	GR	71,393
	Administrative Aide	2.00	1.00	1.00	GR	45,728	1.00	GR	51,706	1.00	GR	51,706
	Senior Services Center Director	-	1.00	1.00	GR	59,973	1.00	GR	64,547	1.00	GR	64,547
	Interlibrary Loan Assistant	1.00	1.00	1.00	GR	49,310	1.00	GR	55,757	1.00	GR	55,757
TOTALS		32.00	31.80	31.30		2,274,365	31.30		2,519,782	31.30		2,519,782

	Full-Time											
	General Fund	0.80	2.50	2.50		207,767	2.00		223,625	2.00		223,625
	Sewer Fund	-	-	-		-	-		-	-		-
	Grant	31.20	29.30	28.80		2,066,598	29.30		2,296,157	29.30		2,296,157
	Capital	-	-	-		-	-		-	-		-
	Total Full-Time	32.00	31.80	31.30		2,274,365	31.30		2,519,782	31.30		2,519,782

Position Highlights

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)

FY2022 includes the following, all appropriated in FY2021:

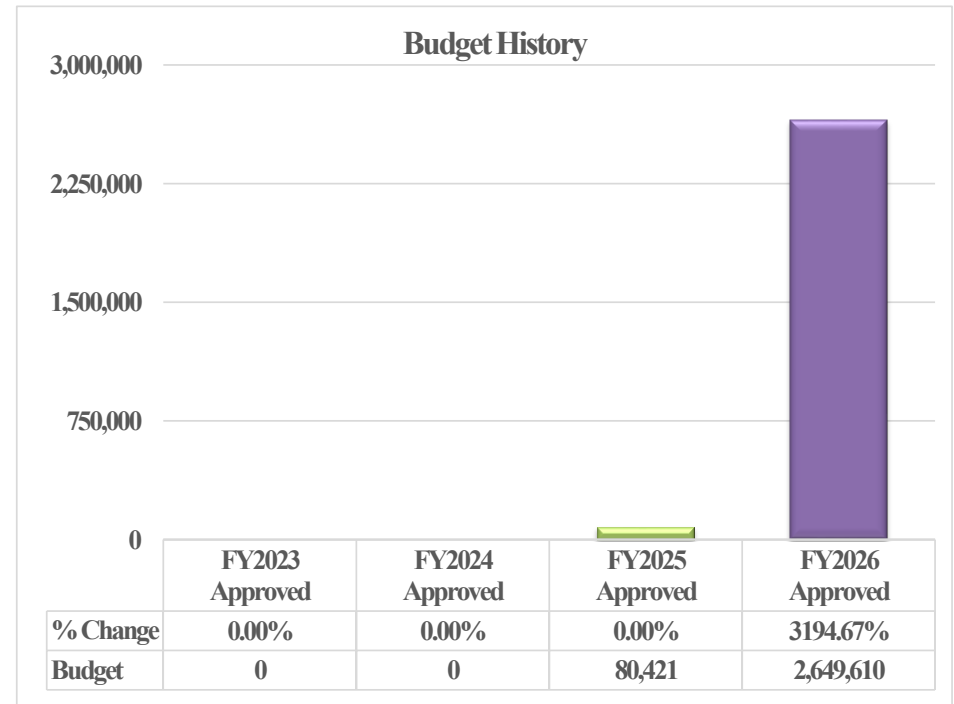
- Addition of (1) Housing Rehabilitation Specialist I, (1) Program Analyst, and (1) Housing Program Assistant
- (1) Interlibrary Loan Assistant transferred from Libraries
- (1) Account Clerk III transferred to Community Resources

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 2026 Major Service Level Goals/Objectives

- Continue to execute Hope Center sustainability planning goals working with County Council and key stakeholders.
- House up to 60 clients in permanent housing at the Hope Center.

BUDGET OVERVIEW			COMMUNITY SERVICES HOPE CENTER		
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time			50,729	110,024	110,024
Salaries: Part-Time					
Holiday Pay					
Other Pay					
Overtime		915			
Attrition					
SALARIES AND WAGES: TOTAL		915	50,729	110,024	110,024
BENEFITS		528	29,692	62,016	62,016
TRAINING AND CIVIC AFFAIRS	199				
COMMUNICATION AND UTILITIES	8,660	114,895		512,685	512,685
MATERIALS AND SUPPLIES	134,543	156,040		200,000	200,000
CONTRACTUAL SERVICES	593,889	2,599,686		1,758,919	1,758,919
OPERATING TRANSFER CHARGES				5,966	5,966
TOTALS	737,291	2,872,064	80,421	2,649,610	2,649,610
Budget Highlights					
The FY2026 budget represents an increase of \$2,569,189 or 3194.67% over the FY2025 authorization. The increase is due to:					
<ul style="list-style-type: none"> • \$ 59,295 Merit increases for eligible employees and Negotiated Wages • \$ 32,324 Benefit Rate Adjustment: Full-Time 56.365%; Part Time 9.200% • \$ 11,181 Operating Transfer Adjustments: \$3,685 Cellular; \$5,966 Information Services; \$1,530 Copier • \$2,291,389 Estimated Operational Expenses of Hope Center (\$404,000 Electric Service; \$51,000 Water; \$30,000 Gas Heat; \$24,000 Sewer Service; \$200,000 Miscellaneous Supplies; \$1,582,389 Other Professional Services) • \$ 175,000 Contracted Security Services for Hope Center 					
*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	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Community Services Hope Center	Executive Assistant IV	-	-	0.50	G	50,729	1.00	G	110,024	1.00	G	110,024
		-	-	0.50	GR	50,730						
	TOTALS	-	-	1.00		101,459	1.00		110,024	1.00		110,024
Full-Time												
General Fund		-	-	0.50		50,729	1.00		110,024	1.00		110,024
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	0.50		50,730	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Total Full-Time		-	-	1.00		101,459	1.00		110,024	1.00		110,024
Position Highlights												
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	
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES	64,414,502	63,154,164	77,332,068	78,228,874	78,228,874
BENEFITS	39,726,770	44,660,456	42,954,368	43,442,715	43,442,715
TRAINING AND CIVIC AFFAIRS	147,604	165,805	206,456	205,206	205,206
COMMUNICATION AND UTILITIES	933,571	906,522	1,008,304	992,877	992,877
MATERIALS AND SUPPLIES	1,157,722	1,124,277	1,069,526	1,313,047	1,313,047
CONTRACTUAL SERVICES	1,895,615	2,370,793	2,251,228	2,458,322	2,458,322
EQUIPMENT	1,542,437	11,862,272	1,660,283	1,661,783	1,661,783
GRANTS AND FIXED CHARGES	6,457,731	6,791,150	8,345,222	8,741,271	8,741,271
OPERATING TRANSFER CHARGES	7,510,273	6,964,782	7,843,655	8,501,518	8,501,518
TOTALS	123,786,224	138,000,222	142,671,110	145,545,613	145,545,613

Full-Time Positions								
General Fund	702.40	702.40	720.40	66,851,888	723.40	67,704,305	723.40	67,704,305
Sewer Fund	-	-	-	-	-	-	-	-
Grant	5.60	5.60	4.60	293,998	2.60	191,404	2.60	191,404
Capital	-	-	-	-	-	-	-	-
Crossing Guard	3.00	3.00	3.00	186,192	3.00	222,181	3.00	222,181
Total Full-Time	711.00	711.00	728.00	67,332,078	729.00	68,117,890	729.00	68,117,890

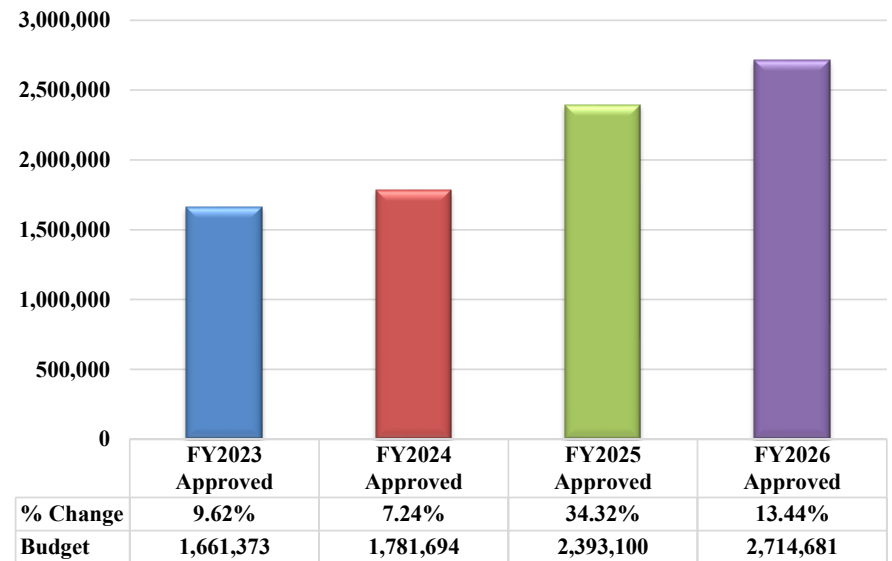
Mission

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 2026 Major Service Level Goals/Objectives

- Pursue accreditation for the Fiscal Office similar to other divisions in the Department.
- Develop performance measurement data for the Fiscal Office.
- Pursue having a dedicated employee from the Office of Human Resources assigned to our Department will ensure that the department is meeting the expectations of our members in Public Safety. With over 700 employees assigned to the Department of Public Safety we are consistently hiring, conducting promotional testing, trainings and addressing personnel issues that often require Human Resource expertise and involvement.
- To review civilian positions in the Department to ensure that the positions are properly classified.

BUDGET OVERVIEW					PUBLIC SAFETY ADMINISTRATION
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	806,492	887,336	1,177,094	1,365,225	1,365,225
Salaries: Part-Time	4,089	20,715			
Holiday Pay	2,843	4,226			
Other Pay					
Overtime	5,254	4,437	2,500	2,500	2,500
Attrition					
SALARIES AND WAGES: TOTAL	818,678	916,714	1,179,594	1,367,725	1,367,725
BENEFITS	471,558	528,865	690,406	770,920	770,920
TRAINING AND CIVIC AFFAIRS	7,482	24,585	49,497	49,497	49,497
COMMUNICATION AND UTILITIES	327,740	279,066	358,696	375,534	375,534
MATERIALS AND SUPPLIES	2,009	4,725	8,924	8,924	8,924
CONTRACTUAL SERVICES	26,981	51,587	16,201	16,201	16,201
EQUIPMENT	13,183	5,658	13,093	13,093	13,093
OPERATING TRANSFER CHARGES	34,655	53,166	76,689	112,787	112,787
TOTALS	1,702,287	1,864,366	2,393,100	2,714,681	2,714,681
Budget Highlights					
The FY2026 budget represents an increase of \$321,581 or 13.44% over the FY2025 authorization. The increase is due to:					
<ul style="list-style-type: none"> • \$ 188,131 Merit Increases / Negotiated Wages • \$ 80,514 Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200% • \$ 60,936 Operating Transfer Adjustments: (\$50) Postage; (\$420) VOIP; \$25,308 Cellular; \$35,443 Information Systems; \$655 Fleet • \$ (8,000) Reallocation of electric to Emergency Medical Services for projected shortage 					

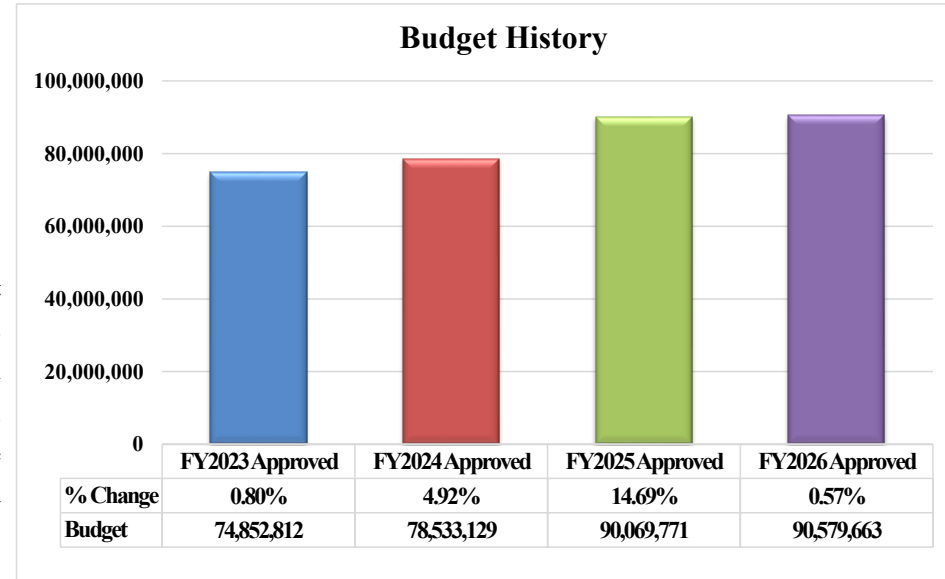
POSITION OVERVIEW										PUBLIC SAFETY ADMINISTRATION		
Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Safety Administration	Director of Public Safety	1.00	1.00	1.00	G	175,441	1.00	G	188,819	1.00	G	188,819
	Assistant County Attorney II	-	1.00	1.00	G	130,916	1.00	G	140,898	1.00	G	140,898
	Assistant County Attorney I	1.00	-	-	G	-	-	G	-	-	G	-
	Department Finance Officer	1.00	1.00	1.00	G	118,746	1.00	G	127,801	1.00	G	127,801
	Executive Assistant III	-	-	1.00	G	94,305	1.00	G	101,515	1.00	G	101,515
	Senior Budget & Procedures Analyst	1.00	1.00	1.00	G	99,912	1.00	G	110,356	1.00	G	110,356
	Budget & Procedure Analyst	-	-	1.00	G	82,247	1.00	G	92,999	1.00	G	92,999
	Executive Assistant II	-	-	2.00	G	152,836	2.00	G	172,746	2.00	G	172,746
	Program Analyst	1.00	1.00	-	G	-	-	G	-	-	G	-
	Accountant I	-	-	1.00	G	44,725	2.50	G	174,228	2.50	G	174,228
	Accountant I	-	-	-	GR	-	0.50	GR	36,707	0.50	GR	36,707
	Confidential Assistant	1.00	1.00	1.00	G	66,120	1.00	G	71,163	1.00	G	71,163
	Senior Office Assistant	1.00	1.00	1.00	G	62,936	3.00	G	184,700	3.00	G	184,700
	Account Clerk III	2.00	2.00	3.00	G	148,910	-	G	-	-	G	-
	TOTALS	9.00	9.00	14.00		1,177,094	15.00		1,401,932	15.00		1,401,932
		Full-Time										
General Fund		9.00	9.00	14.00		1,177,094	14.50		1,365,225	14.50		1,365,225
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	-		-	0.50		36,707	0.50		36,707
Capital		-	-	-		-	-		-	-		-
Total Full-Time		9.00	9.00	14.00		1,177,094	15.00		1,401,932	15.00		1,401,932
Position Highlights												
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. Manages the Crossing Guard section which provides protection for primary and secondary school students in New Castle County.



Fiscal 2026 Major Service Level Goals/Objectives

- The Division will work diligently to reach its authorized strength of 415 officers. Recent recruiting efforts, coupled with signing bonuses, have led to an increase in qualified applicants. The Division will continue to work with the Office of Human Resources to streamline the hiring process to ensure it (the Division) is not losing applicants to other police agencies. The Division will engage with the statewide recruiting initiative sponsored by the Delaware Association of Chiefs of Police, the goal of which is to highlight Delaware's law enforcement community.
- The Division will continue to explore advances in technology that increase officer safety and efficiency, assist in the investigation of crimes, and promote collaboration with its law enforcement and community partners. The recent development of "drones as first responders" technology provides for an innovative way to decrease the number of calls to which an officer must respond, all the while increasing officer safety by providing real-time images from crime scenes and dynamic, rapidly evolving incidents. Technology such as this, coupled with a fully staffed real-time crime center, that can analyze the information collected and provide intelligence to responding officers will assist the Division with the goals listed above.
- The Division will develop a strategic plan, discussing both design and funding sources, for the continued construction of the New Castle County Training Facility on River Road. Construction is underway for the Emergency Vehicle Operators Course and is due to be complete in quarter four of FY 2025. Training curricula call for a more robust facility to ensure adequate training of police recruits and officers alike.
- The Division will seek out Artificial Intelligence technology to improve accountability and increase constituent satisfaction. Modern AI technology allows for the automated review of all body worn camera footage, analyzing all encounters officers have with the public. With a more robust system of review, the Division seeks to highlight positive interactions as well as to discover potential areas of concern with individual officers that can be addressed in a timely manner.
- The Division will renew its commitment to maintain a positive working relationship with the Police Accountability Board. The Division will continue to collaborate with the leadership of New Castle County and the Accountability Board to increase transparency and trust through continued communication, education, and understanding.

BUDGET OVERVIEW					PUBLIC SAFETY POLICE
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	35,225,330	31,830,149	46,749,613	46,346,552	46,346,552
Salaries: Part-Time	216,582	226,348	149,413	149,413	149,413
Overtime	3,651,189	4,086,147	2,061,600	2,061,600	2,061,600
Holiday Pay	1,102,583	1,034,173	980,741	980,741	980,741
Other Pay	1,589,570	1,610,106	843,000	843,000	843,000
Attrition					
SALARIES AND WAGES: TOTAL	41,785,254	38,786,922	50,784,367	50,381,306	50,381,306
BENEFITS	27,293,255	31,210,165	28,139,943	28,326,960	28,326,960
TRAINING AND CIVIC AFFAIRS	67,868	70,115	76,733	76,733	76,733
COMMUNICATION AND UTILITIES	424,041	443,176	463,590	419,898	419,898
MATERIALS AND SUPPLIES	787,232	719,185	595,449	840,970	840,970
CONTRACTUAL SERVICES	1,035,069	1,141,119	1,121,576	1,214,021	1,214,021
EQUIPMENT	1,366,197	11,666,415	1,466,969	1,466,969	1,466,969
GRANTS AND FIXED CHARGES	1,691,263	1,725,088	2,060,303	2,122,094	2,122,094
OPERATING TRANSFER CHARGES	5,270,019	4,855,195	5,360,841	5,730,712	5,730,712
TOTALS	79,720,197	90,617,380	90,069,771	90,579,663	90,579,663
Budget Highlights					
<p>The FY2026 budget represents an increase of \$509,892 or 0.57% over the FY2025 authorization. The increase is due to:</p> <ul style="list-style-type: none"> • \$ (567,684) Merit Increases / Negotiated Wages • \$ 76,889 Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.20% • \$ 198,464 2.0 Law Enforcement Technicians (Salaries \$116,644; Benefits \$81,820) • \$ 76,287 1.0 Victim's Assistance Officer - Converted from Grant to General Fund (Salaries \$47,979; Benefits \$28,308) • \$ 328,852 Operating Transfer Adjustments: (\$20,618) VOIP ; (\$23,074) Cellular; \$2,673 Copier; \$239,472 Information Systems; \$109,989 Fleet; \$2,638 GIS; \$17,772 Carousel • \$ 165,521 Materials and Supplies • \$ 89,772 Tech Crimes Contractual Services Increases • \$ 80,000 Clothing Allowance (Increased from \$500 to \$1,000 per FOP CBA) • \$ 61,791 Animal Control Contract 3% Increase <p><u>One-Time</u> - In addition to the above, \$39,000 is recommended in the One-Time Contingency for Zencity Survey License Fee (Year 3 of 3).</p>					

POSITION OVERVIEW

PUBLIC SAFETY POLICE

Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 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	194,922	1.00	G	220,274	1.00	G	220,274
	Deputy Chief of Police	1.00	1.00	1.00	G	130,575	1.00	G	147,559	1.00	G	147,559
	Police Major	2.00	2.00	2.00	G	353,600	2.00	G	399,592	2.00	G	399,592
	Police Captain	6.00	6.00	6.00	G	992,604	6.00	G	1,119,686	6.00	G	1,119,686
	Senior Police Lieutenant	7.00	4.00	4.00	G	577,921	5.00	G	820,170	5.00	G	820,170
	Police Lieutenant	8.00	10.00	10.00	G	1,376,335	9.00	G	1,362,807	9.00	G	1,362,807
	Executive Assistant III	1.00	1.00	1.00	G	80,879	1.00	G	87,047	1.00	G	87,047
	Senior Police Sergeant	32.00	29.00	27.00	G	3,350,049	28.00	G	3,921,311	28.00	G	3,921,311
	Police Sergeant	13.00	16.00	18.00	G	2,101,744	17.00	G	2,234,550	17.00	G	2,234,550
	Budget & Procedures Analyst	1.00	1.00	1.00	G	91,178	1.00	G	100,096	1.00	G	100,096
	Master Police Corporal	93.00	82.00	83.00	G	8,732,153	78.00	G	9,354,580	78.00	G	9,354,580
	Law Enforcement Technician	5.00	5.00	5.00	G	403,470	7.00	G	534,875	7.00	G	534,875
	Senior Police Corporal	50.00	9.00	37.00	G	3,669,896	48.00	G	5,329,422	48.00	G	5,329,422
	Executive Assistant II	1.00	1.00	-	G	-	-	G	-	-	G	-
	Police Accreditation Coordinator	1.00	1.00	1.00	G	84,389	1.00	G	90,477	1.00	G	90,477
	Police Corporal	27.00	51.00	39.00	G	3,730,414	33.00	G	3,591,022	33.00	G	3,591,022
	Crime Analyst	1.00	1.00	1.00	G	62,006	1.00	G	66,736	1.00	G	66,736
	Police Officer	175.00	203.00	187.00	G	13,704,307	187.00	G	15,842,188	187.00	G	15,842,188
	Victim's Assistance Office Coordinator	0.90	0.90	0.90	G	65,606	0.90	G	43,348	0.90	G	43,348
		0.10	0.10	0.10	GR	7,290	0.10	GR	4,817	0.10	GR	4,817
	Confidential Assistant	2.00	2.00	2.00	G	132,240	2.00	G	114,850	2.00	G	114,850
	Victim's Assistance Officer	3.00	3.00	2.00	G	121,401	3.00	G	154,486	3.00	G	154,486
		2.00	2.00	2.00	GR	112,460	-	GR	-	-	GR	-
	Legal Secretary	6.00	7.00	6.00	G	322,397	6.00	G	321,360	6.00	G	321,360
	Secretary	4.00	4.00	4.00	G	198,141	4.00	G	201,480	4.00	G	201,480
	Clerk Typist	4.00	4.00	4.00	G	179,466	4.00	G	182,434	4.00	G	182,434
	Key Operator	1.00	1.00	1.00	G	46,960	1.00	G	53,101	1.00	G	53,101
	Public Safety Aide	1.00	1.00	1.00	G	46,960	1.00	G	53,101	1.00	G	53,101
	Additional Salary (per ORD 24-055)	-	-	-	G	6,000,000	-	-	-	-	0	-
TOTALS		449.00	449.00	447.00		46,869,363	448.00		46,351,369	448.00		46,351,369

Full-Time								
General Fund	445.90	445.90	444.90	46,749,613	447.90	46,346,552	447.90	46,346,552
Sewer Fund	-	-	-	-	-	-	-	-
Grant	3.10	3.10	2.10	119,750	0.10	4,817	0.10	4,817
Capital	-	-	-	-	-	-	-	-
Total Full-Time	449.00	449.00	447.00	46,869,363	448.00	46,351,369	448.00	46,351,369

Position Highlights

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.

DEPARTMENT OVERVIEW

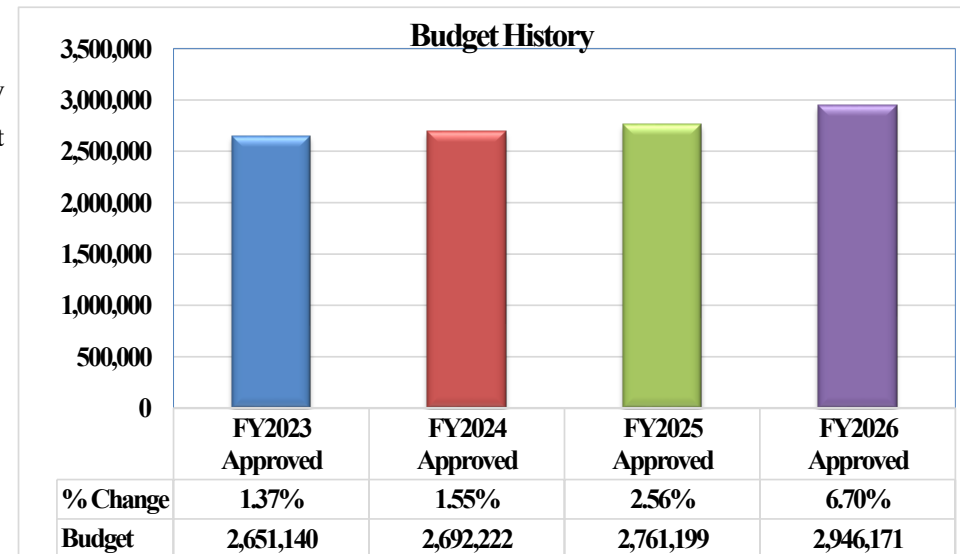
PUBLIC SAFETY SCHOOL CROSSING GUARDS

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 2026 Major Service Level Goals/Objectives

- Increase staffing capacity of the School Crossing Guard Unit by conducting year-round interviews and hiring School Crossing Guards to meet the increasing needs of the school districts, along with offering a sign-on bonus.
- Promote pedestrian safety and reduce preventable pedestrian accidents by providing training to both the children at the New Castle County Head Start locations (five) and the camp staff of New Castle County summer programs.
- Monitor and evaluate all post locations as part of the ongoing commitment to ensuring the safety of both the School Crossing Guards and school children by relocating School Crossing Guards from posts that are traffic only or have no children walking to locations where they are needed to cross children.
- Ensure that uniform apparel and accessories are up-to-standard and in good condition, and that accurate and relevant standard operating procedures are in place, enabling the School Crossing Guards to perform their duties safely and effectively.

BUDGET OVERVIEW					PUBLIC SAFETY SCHOOL CROSSING GUARDS
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	171,764	196,023	186,192	222,181	222,181
Salaries: Part-Time	1,549,245	1,519,465	1,785,000	1,785,000	1,785,000
Holiday Pay	3,940	3,068	3,000	3,000	3,000
Other Pay					
Overtime	14,113	12,732	18,850	18,850	18,850
Attrition					
SALARIES AND WAGES: TOTAL	1,739,063	1,731,288	1,993,042	2,029,031	2,029,031
BENEFITS	352,459	369,121	485,214	608,641	608,641
TRAINING AND CIVIC AFFAIRS	12,639	9,134	15,600	15,600	15,600
COMMUNICATION AND UTILITIES	683	460	998	556	556
MATERIALS AND SUPPLIES	34,665	35,254	47,500	47,500	47,500
CONTRACTUAL SERVICES		792	150	1,218	1,218
EQUIPMENT	5,502	387	6,191	6,191	6,191
OPERATING TRANSFER CHARGES	223,777	210,888	212,504	237,434	237,434
TOTALS	2,368,788	2,357,324	2,761,199	2,946,171	2,946,171
Budget Highlights					
<p>The FY2026 budget represents an increase of \$184,972 or 6.70% over the FY2025 authorization. The increase is due to:</p> <ul style="list-style-type: none"> • \$ 35,989 Merit Increases / Negotiated Wages • \$ 123,427 Benefit Rate Rate Adjustment: Full-Time 56.365%; Part-Time 9.200%; Crossing Guard 26.440% • \$ 25,556 Operating Transfer Adjustments: (\$250) Postage; (\$192) VOIP; \$1,068 Copier; \$23,712 Information Systems; \$1,218 Fleet 					

POSITION OVERVIEW										PUBLIC SAFETY SCHOOL CROSSING GUARDS		
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Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 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	130,519	2.00	CG	160,753	2.00	CG	160,753
School Crossing Guards	Confidential Assistant	-	-	1.00	CG	55,673	1.00	CG	61,428	1.00	CG	61,428
	Secretary	1.00	1.00	-	CG	-	-	CG	-	-	CG	-
	TOTALS	3.00	3.00	3.00		186,192	3.00		222,181	3.00		222,181

Full-Time									
General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Crossing Guard	3.00	3.00	3.00	186,192	3.00	222,181	3.00	222,181	3.00
Total Full-Time	3.00	3.00	3.00	186,192	3.00	222,181	3.00	222,181	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).

DEPARTMENT OVERVIEW

PUBLIC SAFETY EMERGENCY MEDICAL SERVICES

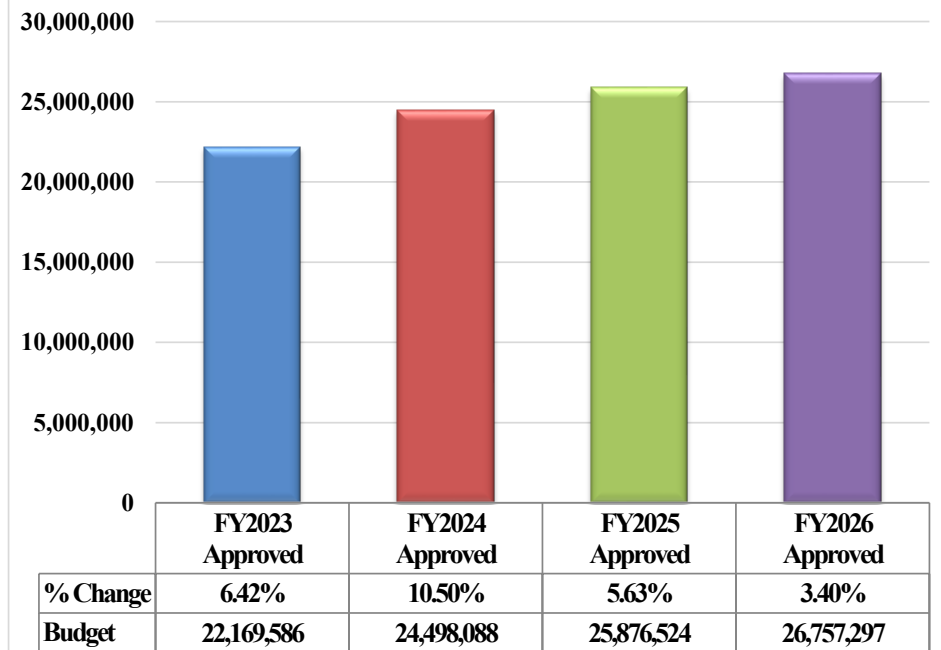
Mission

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.

Budget History



Fiscal 2026 Major Service Level Goals/Objectives

- Aggressively recruit and hire qualified and diverse applicants for the 8th New Castle County Paramedic Academy to begin September 2026.
- 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.
- Continue collaboration with the medical community and other EMS agencies to bring novel treatment modalities to the front lines of medicine. As a leader in pre-hospital innovations, the EMS Division will continue to seek ways to improve the outcomes of the patients we treat.
- Relocate Paramedic Station #4 in North Wilmington from the Bellefonte area to a location more centralized. Relocating Paramedic Station #4 will increase efficiency of paramedic unit responses in the North Wilmington area by locating them closer to areas of high call volume.

BUDGET OVERVIEW			PUBLIC SAFETY EMERGENCY MEDICAL SERVICES		
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	8,803,792	9,338,678	11,764,119	12,374,195	12,374,195
Salaries: Part-Time	48,346	58,234	58,097	58,097	58,097
Holiday Pay	500,252	537,178	390,500	390,500	390,500
Other Pay	591,219	591,928	302,300	302,300	302,300
Overtime	2,747,391	2,683,614	2,120,666	2,120,666	2,120,666
Attrition					
SALARIES AND WAGES: TOTAL	12,690,999	13,209,633	14,635,682	15,245,758	15,245,758
BENEFITS	7,343,061	7,640,531	8,538,161	8,565,872	8,565,872
TRAINING AND CIVIC AFFAIRS	26,364	36,261	34,650	34,650	34,650
COMMUNICATION AND UTILITIES	99,969	102,421	102,705	114,688	114,688
MATERIALS AND SUPPLIES	309,258	325,696	374,326	374,326	374,326
CONTRACTUAL SERVICES	458,141	589,652	651,619	765,275	765,275
EQUIPMENT	133,101	180,639	159,030	159,030	159,030
OPERATING TRANSFER CHARGES	1,316,466	1,283,495	1,380,351	1,497,698	1,497,698
TOTALS	22,377,360	23,368,328	25,876,524	26,757,297	26,757,297
Budget Highlights					
<p>The FY2026 budget represents an increase of \$880,773 or 3.40% over the FY2025 authorization. The increase is due to:</p> <ul style="list-style-type: none"> • \$ 610,076 Merit Increases / Negotiated Wages • \$ 27,711 Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200% • \$ 121,330 Operating Transfer Adjustments: (\$250) Postage; (\$2,525) VOIP; \$6,758 Cellular; \$116,755 Information Systems; (\$500) Print; (\$592) Fleet; \$1,684 GIS • \$ 8,000 Reallocation of electric from Public Safety-Administration for projected shortage • \$ 91,000 Stryker Maintenance Contract Increase for 71 cardiac monitors • \$ 12,656 Paramedic Station Lease Increase (M&T Bank, Fusco Enterprises, Brandywine Hundred Fire Company, Cranston Heights Fire Company, Odessa Fire Company, and Aetna Hose, Hook, and Ladder Company) • \$ 10,000 Handtevy Annual Service 					

POSITION OVERVIEW										PUBLIC SAFETY EMERGENCY MEDICAL SERVICES		
Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Safety	Chief of Emergency Medical Services	1.00	1.00	1.00	G	166,515	1.00	G	179,212	1.00	G	179,212
	Emergency Medical Services Assistant Chief	2.00	2.00	2.00	G	217,837	2.00	G	311,418	2.00	G	311,418
	Emergency Medical Services Captain	1.00	1.00	1.00	G	123,609	1.00	G	135,697	1.00	G	135,697
	Emergency Medical Services Senior Lieutenant	4.00	3.00	3.00	G	356,723	3.00	G	365,642	3.00	G	365,642
	Emergency Medical Services Lieutenant	4.00	5.00	5.00	G	520,513	5.00	G	531,656	5.00	G	531,656
	Emergency Medical Services Paramedic Senior Sergeant	6.00	3.00	2.00	G	213,734	1.00	G	109,538	1.00	G	109,538
	Emergency Medical Services Paramedic Sergeant	3.00	6.00	9.00	G	821,033	8.00	G	768,348	8.00	G	768,348
	Emergency Medical Services Paramedic Senior Corporal	30.00	17.00	17.00	G	1,649,186	20.00	G	1,952,427	20.00	G	1,952,427
	Emergency Medical Services Paramedic Corporal	13.00	17.00	13.00	G	1,211,862	17.00	G	1,572,488	17.00	G	1,572,488
	Emergency Medical Services Paramedic First Class	22.00	19.00	19.00	G	1,574,132	19.00	G	1,565,957	19.00	G	1,565,957
	Emergency Medical Services Paramedic	61.00	73.00	85.00	G	4,779,637	80.00	G	4,742,904	80.00	G	4,742,904
	Emergency Medical Services Operations Support Specialist	1.00	1.00	1.00	G	69,401	1.00	G	71,135	1.00	G	71,135
	Administrative Aide	1.00	1.00	1.00	G	59,937	1.00	G	67,773	1.00	G	67,773
	TOTALS	149.00	149.00	159.00		11,764,119	159.00		12,374,195	159.00		12,374,195
Full-Time												
General Fund		149.00	149.00	159.00		11,764,119	159.00		12,374,195	159.00		12,374,195.00
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Total Full-Time		139.00	149.00	159.00		11,764,119	159.00		12,374,195	159.00		12,374,195.00
Position Highlights												
There are no changes for FY2026. FY2025 reflects the addition of 8.00 Paramedics and 2.00 Paramedic Sergeant positions.												

DEPARTMENT OVERVIEW

PUBLIC SAFETY EMERGENCY COMMUNICATIONS

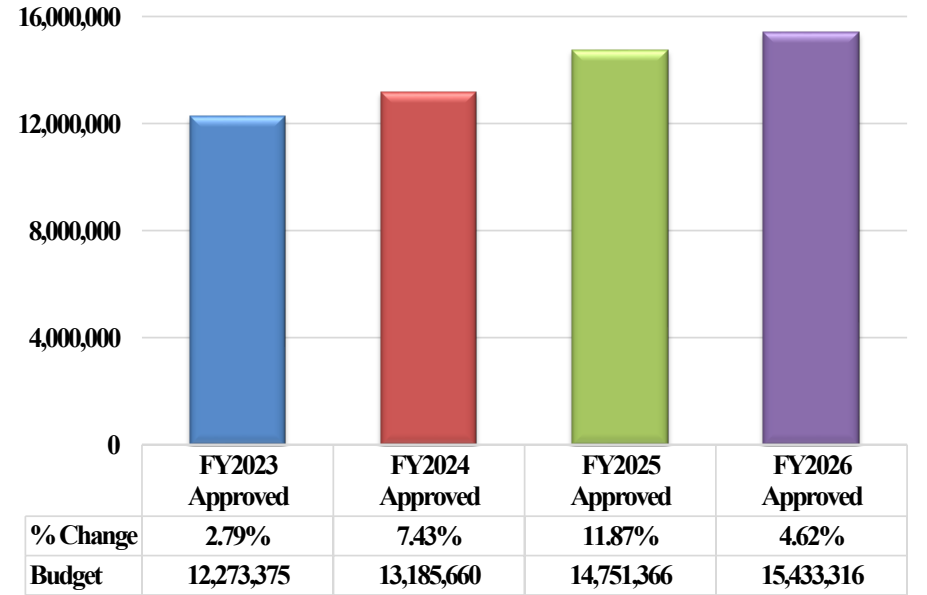
Mission

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.

Budget History



Fiscal 2026 Major Service Level Goals/Objectives

- Remove all 9-1-1 telephone calls from the FIRE/EMS dispatch area into the Call Operator section.
- Assist the Quality Assurance/Quality Improvement section with attaining and maintaining the status of a Tri-Accredited Center of Excellence.
- Reimplement the Public Safety Operator (PSO) Coordinator position - No new positions are requested for FY26 at this time. The department will reassign these duties to a current PSO position in order to provide oversight in this area.
- Replace the Mobile Command Post.
- Continue to provide the Emergency Telecommunicators Course to prospective employees.

BUDGET OVERVIEW			PUBLIC SAFETY EMERGENCY COMMUNICATIONS		
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	5,056,934	5,250,209	6,879,110	7,352,535	7,352,535
Salaries: Part-Time	4,672		30,000	38,400	38,400
Holiday Pay	300,731	354,155	214,095	214,095	214,095
Other Pay	162,330	480,987	116,232	116,232	116,232
Overtime	1,625,753	2,162,853	1,217,994	1,217,994	1,217,994
Attrition					
SALARIES AND WAGES: TOTAL	7,150,419	8,248,204	8,457,431	8,939,256	8,939,256
BENEFITS	4,133,360	4,760,894	4,935,620	5,020,504	5,020,504
TRAINING AND CIVIC AFFAIRS	32,843	25,316	27,686	27,686	27,686
COMMUNICATION AND UTILITIES	60,721	60,947	62,226	61,535	61,535
MATERIALS AND SUPPLIES	24,118	35,838	39,605	39,605	39,605
CONTRACTUAL SERVICES	372,894	581,527	458,953	457,228	457,228
EQUIPMENT	24,453	9,174	15,000	15,000	15,000
OPERATING TRANSFER CHARGES	610,643	507,061	754,845	872,502	872,502
TOTALS	12,409,451	14,228,960	14,751,366	15,433,316	15,433,316
Budget Highlights					
<p>The FY2026 budget represents an increase of \$681,950 or 4.62% over the FY2025 authorization. The increase is due to:</p> <ul style="list-style-type: none"> \$ 473,425 Merit Increases / Negotiated Wages \$ 84,044 Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200% \$ 9,240 Fire & Ambulance Advisory Board Member Adjustment Per Ordinances 24-169 and 24-170 (Salaries \$8,400, Benefits \$840) \$ 115,241 Operating Transfer Adjustments: \$100 Postage; (\$1,033) VOIP; \$242 Cellular; (\$1,725) Copier; \$49,134 Information Systems; (\$500) Print; \$2,252 Fleet ; \$66,771 GIS 					

POSITION OVERVIEW

PUBLIC SAFETY EMERGENCY COMMUNICATIONS

Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 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	93,041	1.00	G	137,620	1.00	G	137,620
	Assistant Chief of Emergency Communications	2.00	2.00	2.00	G	224,270	2.00	G	193,796	2.00	G	193,796
	Emergency Communications Information and Technology Coordinator	1.00	1.00	1.00	G	107,420	1.00	G	110,106	1.00	G	110,106
	Quality Assurance Coordinator	1.00	1.00	1.00	G	107,420	1.00	G	110,106	1.00	G	110,106
	Telecommunications Training Officer Coordinator	1.00	1.00	1.00	G	107,420	1.00	G	110,106	1.00	G	110,106
	Senior Assistant Platoon Leader Fire/Medical	3.00	3.00	3.00	G	288,306	3.00	G	295,515	3.00	G	295,515
	Senior Assistant Platoon Leader Police	4.00	4.00	4.00	G	384,408	4.00	G	394,020	4.00	G	394,020
	Assistant Platoon Leader Fire/Medical	-	1.00	1.00	G	91,526	2.00	G	154,286	2.00	G	154,286
	Assistant Platoon Leader Police	1.00	-	-	G	-	1.00	G	60,472	1.00	G	60,472
	Senior Telecommunicator II Fire/Medical	-	-	3.00	G	249,051	4.00	G	340,372	4.00	G	340,372
	Senior Telecommunicator II Police	-	-	1.00	G	83,017	5.00	G	425,465	5.00	G	425,465
	Telecommunicator III - Fire/Medical CTO	4.00	4.00	4.00	G	332,068	4.00	G	340,372	4.00	G	340,372
	Telecommunicator III - Police CTO	4.00	4.00	4.00	G	332,068	4.00	G	340,372	4.00	G	340,372
	Telecommunicator II - Fire/Medical	7.00	8.00	6.00	G	469,469	5.00	G	374,556	5.00	G	374,556
	Telecommunicator II - Police	9.00	11.00	10.00	G	774,703	5.00	G	393,469	5.00	G	393,469
	Telecommunicator I - Fire/Medical	13.00	12.00	8.00	G	505,359	10.00	G	645,862	10.00	G	645,862
	Telecommunicator I - Police	11.00	9.00	5.00	G	307,921	6.00	G	374,815	6.00	G	374,815
	Fire/Medical Comm Specialist	-	-	3.00	G	155,234	1.00	G	47,380	1.00	G	47,380
	Police Comm Specialist	-	-	4.00	G	184,900	4.00	G	189,520	4.00	G	189,520
	Public Safety Operator III CTO	2.00	4.00	4.00	G	286,848	4.00	G	333,892	4.00	G	333,892
	Senior Public Safety Operator II	-	-	-	G	-	-	G	-	-	G	-
	Administrative Aide	1.00	1.00	1.00	G	59,937	1.00	G	67,774	1.00	G	67,774
	Public Safety Operator II	10.00	11.00	11.00	G	721,719	11.00	G	812,721	11.00	G	812,721
	Public Safety Operator I	20.00	17.00	21.00	G	1,013,005	19.00	G	1,099,938	19.00	G	1,099,938
	TOTALS	95.00	95.00	99.00		6,879,110	99.00		7,352,535	99.00		7,352,535

Full-Time								
General Fund	95.00	95.00	99.00	6,879,110	99.00	7,352,535	99.00	7,352,535
Sewer Fund	-	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Total Full-Time	95.00	95.00	99.00	6,879,110	99.00	7,352,535	99.00	7,352,535

Position Highlights

There are no changes for FY2026.
FY2025 reflects the addition of 4.00 Public Safety Officer positions (10 months).

DEPARTMENT OVERVIEW

PUBLIC SAFETY EMERGENCY MANAGEMENT

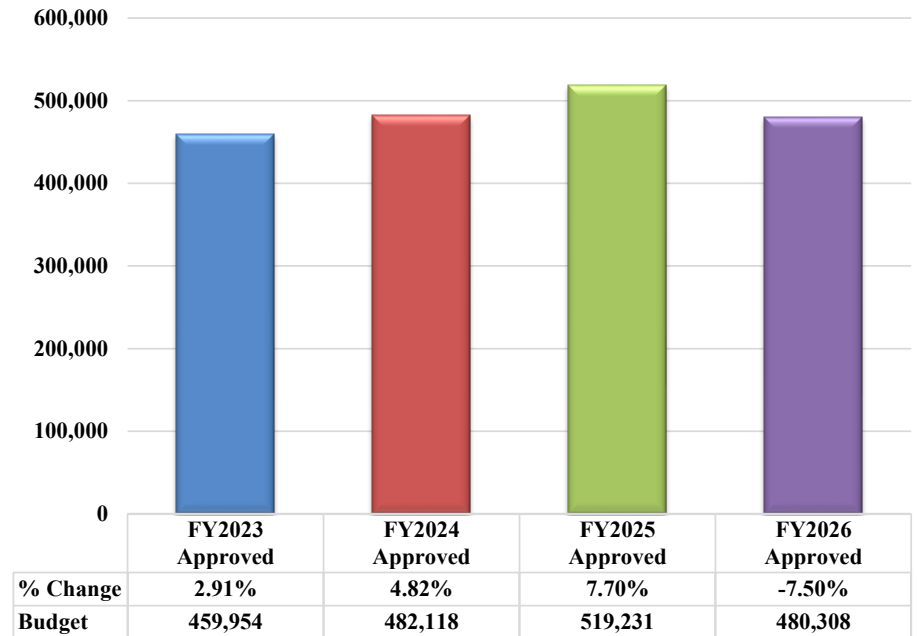
Mission

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.

Budget History



Fiscal 2026 Major Service Level Goals/Objectives

- Strengthen community engagement efforts through programs and initiatives to develop a “culture of readiness” in New Castle County.
- Reinforce planning efforts by focusing on improved plan integration and ensuring the inclusion of additional partners in planning activities.
- Ensure New Castle County’s ability to support multi-faceted response through enhanced facilities, technology, and well-documented procedures.
- Coordinate a multi-hazards training and exercise program to evaluate all aspects of the emergency management system.
- New Castle County Emergency Management is pursuing a long-term goal of working towards and achieving accreditation through the Emergency Management Accreditation Program (EMAP). This ambitious pursuit reflects New Castle County’s commitment to enhancing its emergency management program capabilities and readiness.

BUDGET OVERVIEW					PUBLIC SAFETY EMERGENCY MANAGEMENT
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	229,632	258,381	281,952	265,798	265,798
Salaries: Part-Time	458				
Holiday Pay					
Other Pay		2,231			
Overtime		791			
Attrition					
SALARIES AND WAGES: TOTAL	230,089	261,403	281,952	265,798	265,798
BENEFITS	133,076	150,881	165,024	149,818	149,818
TRAINING AND CIVIC AFFAIRS	409	394	2,290	1,040	1,040
COMMUNICATION AND UTILITIES	4,799	5,614	5,089	5,666	5,666
MATERIALS AND SUPPLIES	440	3,579	3,722	1,722	1,722
CONTRACTUAL SERVICES	2,529	6,116	2,729	4,379	4,379
EQUIPMENT				1,500	1,500
OPERATING TRANSFER CHARGES	54,713	54,978	58,425	50,385	50,385
TOTALS	426,056	482,964	519,231	480,308	480,308
Budget Highlights					
The FY2026 budget represents an decrease of (\$38,923) or (7.50%) under the FY2025 authorization. The decrease is due to:					
<ul style="list-style-type: none"> \$ (16,154) Merit Increases / Negotiated Wages offset by transferring 1.0 Senior Office Assistant to Public Safety Administration during FY2025 and 1.0 vacant position. \$ (15,206) Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200% \$ (7,563) Operating Transfer Adjustments: \$477 Cellular; (\$2,438) Information Systems; (\$381) Fleet; (\$5,221) GIS 					

POSITION OVERVIEW							PUBLIC SAFETY EMERGENCY MANAGEMENT					
Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Safety Emergency Management	Executive Assistant III	-	1.00	1.00	G	107,705	1.00	G	115,918	1.00	G	115,918
	Coordinator of Emergency Planning	0.50	0.50	0.50	G	47,869	0.50	G	32,261	0.50	G	32,261
		0.50	0.50	0.50	GR	47,869	0.50	GR	32,261	0.50	GR	32,261
	Emergency Preparedness Planner	1.00	1.00	1.00	G	74,407	1.00	G	83,733	1.00	G	83,733
		1.00	1.00	1.00	GR	74,407	1.00	GR	83,733	1.00	GR	83,733
	Executive Assistant I	1.00	-	-	G	-	-	G	-	-	G	-
	Senior Office Assistant	0.50	0.50	0.50	G	22,003	-	G	-	-	G	-
		0.50	0.50	0.50	GR	22,004	-	GR	-	-	GR	-
	Administrative Aide	0.50	0.50	0.50	G	29,969	0.50	G	33,887	0.50	G	33,887
		0.50	0.50	0.50	GR	29,969	0.50	GR	33,887	0.50	GR	33,887
TOTALS		6.00	6.00	6.00		456,200	5.00		415,678	5.00		415,678
Full-Time												
General Fund		3.50	3.50	3.50		281,952	3.00		265,798	3.00		265,798
Sewer Fund		-	-	-		-	-		-	-		-
Grant		2.50	2.50	2.50		174,248	2.00		149,880	2.00		149,880
Capital		-	-	-		-	-		-	-		-
Total Full-Time		6.00	6.00	6.00		456,200	5.00		415,678	5.00		415,678
Position Highlights												
FY2026 reflects the transfer of 1.0 Senior Office Assistant from Emergency Management to Administration.												

DEPARTMENT OVERVIEW

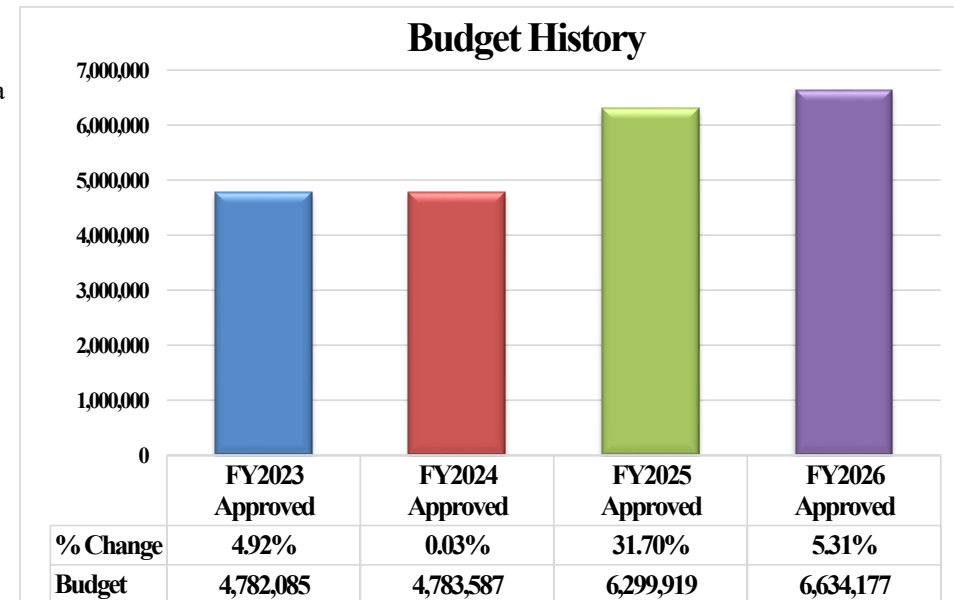
PUBLIC SAFETY GRANTS TO FIRE COMPANIES

Mission

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

Core Services

Grants to Fire Companies provide annual funding for 21 volunteer fire departments and substations as a grant for the provision of fire, rescue, water rescue and basic life support services.



Fiscal 2026 Major Service Level Goals/Objectives

- Continue efforts through County and State governments to develop and implement a permanent, adequate, and consistent funding process for Fire, Rescue, and Basic Life Support (BLS) services provided to our 580,000 county residents. Increasing population, call volume, and inadequate staff continue as major challenges which impact operations.
- Initiate and maintain an organized countywide program of outreach to inform the public and business community about how Fire and Emergency Medical Services (EMS) functions operate and how they are funded. Improved Recruitment and Retention efforts should be included in this initiative.
- Continue ongoing steps to revise and develop operational policies which maintain acceptable response times by trained and qualified personnel utilizing apparatus and ambulances staffed 24 hours a day, seven days a week, in compliance with National Fire Protection Association (NFPA) 1720. NFPA 1720 is a standard which requires 15 firefighters to arrive, properly equipped, to a structure fire within nine minutes, 90% of the time.
- Complete training of all Fire and EMS personnel, statewide, in Active Attack Integration Training, which is the national standard for law enforcement and Fire/EMS training for responses to active shooter events.

BUDGET OVERVIEW

PUBLIC SAFETY GRANTS TO FIRE COMPANIES

	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time					
Salaries: Part-Time					
Holiday Pay					
Other Pay					
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL					
COMMUNICATION AND UTILITIES	15,617	14,837	15,000	15,000	15,000
GRANTS AND FIXED CHARGES	4,766,468	5,066,062	6,284,919	6,619,177	6,619,177
TOTALS	4,782,085	5,080,899	6,299,919	6,634,177	6,634,177

Budget Highlights

The FY2026 budget represents an increase of \$334,258 or 5.31% over the FY2025 authorization. The increase is due to:

- \$ 309,258 Enhancement to Grants - 5% Increase
- \$ 25,000 Enhancement to Grants - Increase for Special Operations

DEPARTMENT SUMMARY			REGISTER OF WILLS		
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	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES	958,826	1,006,780	1,159,211	1,219,161	1,219,161
BENEFITS	527,501	561,868	660,186	669,258	669,258
TRAINING AND CIVIC AFFAIRS	30,614	34,025	34,950	34,950	34,950
COMMUNICATION AND UTILITIES	11,412	10,873	12,209	10,257	10,257
MATERIALS AND SUPPLIES	7,916	8,602	10,053	10,053	10,053
CONTRACTUAL SERVICES	25,060	16,342	62,715	62,715	62,715
EQUIPMENT	1,539	4,945	2,800	2,800	2,800
OPERATING TRANSFER CHARGES	74,418	79,415	82,214	97,749	97,749
TOTALS	1,637,285	1,722,849	2,024,338	2,106,943	2,106,943

Full-Time Positions								
General Fund	19.00	19.00	20.00	1,121,211	20.00	1,181,161	20.00	1,181,161
Sewer Fund	-	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Total Full-Time	19.00	19.00	20.00	1,121,211	20.00	1,181,161	20.00	1,181,161

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.

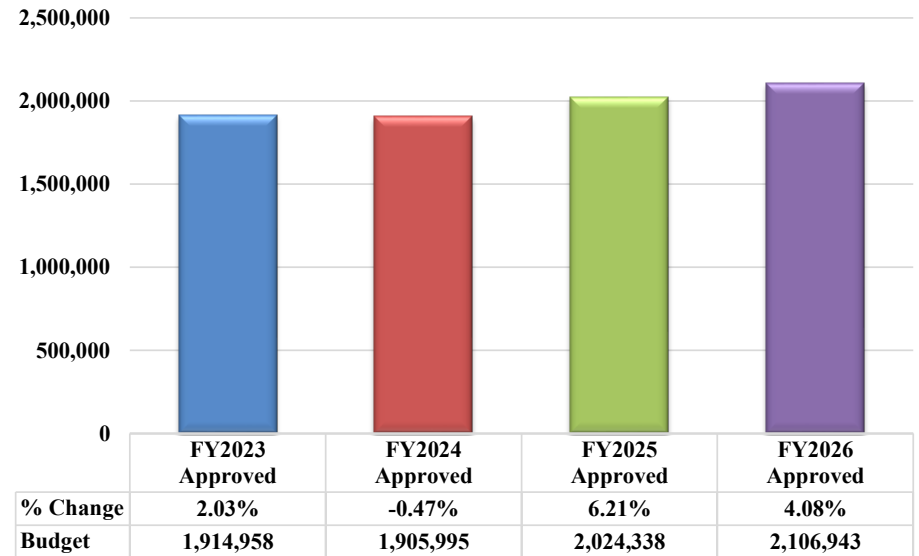
Core Services

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, and a liaison role to other agencies regarding wills and estate litigation.

Fiscal 2026 Major Service Level Goals/Objectives

- Achieve over \$3.7 million in revenue.
- Continue multi-year Implementation of a Wills software replacement solution for the current aging system.
- Continue the multi-year project of untangling real estate titles.
- Promote staff training and development opportunities in an ongoing dedication to providing superior customer service.
- Continue to foster community education and outreach through holding office hours at the Newark and Appoquinimink Libraries.
- Continue to develop our partnership with local schools and universities to offer students with an interest in law internship opportunities and co-op positions.

Budget History



BUDGET OVERVIEW				REGISTER OF WILLS	
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	885,391	965,064	1,121,211	1,181,161	1,181,161
Salaries: Part-Time	39,564	39,419	38,000	38,000	38,000
Holiday Pay	17,461				
Other Pay	14,107	2,296			
Overtime	2,304				
Attrition					
SALARIES AND WAGES: TOTAL	958,826	1,006,780	1,159,211	1,219,161	1,219,161
BENEFITS	527,501	561,868	660,186	669,258	669,258
TRAINING AND CIVIC AFFAIRS	30,614	34,025	34,950	34,950	34,950
COMMUNICATION AND UTILITIES	11,412	10,873	12,209	10,257	10,257
MATERIALS AND SUPPLIES	7,916	8,602	10,053	10,053	10,053
CONTRACTUAL SERVICES	25,060	16,342	62,715	62,715	62,715
EQUIPMENT	1,539	4,945	2,800	2,800	2,800
OPERATING TRANSFER CHARGES	74,418	79,415	82,214	97,749	97,749
TOTALS	1,637,285	1,722,849	2,024,338	2,106,943	2,106,943
Budget Highlights					
<p>The FY2026 budget represents an increase of \$82,605 or 4.08% over the FY2025 authorization. The increase is due to:</p> <ul style="list-style-type: none"> • \$59,950 Merit Increases / Negotiated Wages • \$ 9,072 Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200% • \$13,583 Operating Transfer Adjustments: (\$1,339) VOIP; (\$613) Cellular; \$16,035 Information Systems; (\$500) Print 					

POSITION OVERVIEW

REGISTER OF WILLS

Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 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	113,427	1.00	G	120,912	1.00	G	120,912
	Chief Deputy Register of Wills	2.00	2.00	2.00	G	195,380	2.00	G	210,280	2.00	G	210,280
	Register of Will Office Administrator	1.00	1.00	1.00	G	84,389	1.00	G	55,759	1.00	G	55,759
	Row Office Legal Aide	1.00	1.00	1.00	G	57,116	1.00	G	66,278	1.00	G	66,278
	Deputy II	4.00	4.00	4.00	G	228,388	4.00	G	235,718	4.00	G	235,718
	Row Office Confidential Secretary	1.00	1.00	1.00	G	66,118	1.00	G	71,163	1.00	G	71,163
	Account Clerk III	1.00	1.00	1.00	G	38,635	1.00	G	44,539	1.00	G	44,539
	Account Clerk II	2.00	2.00	2.00	G	76,238	2.00	G	98,731	2.00	G	98,731
	Account Clerk I	5.00	5.00	5.00	G	189,414	5.00	G	210,075	5.00	G	210,075
	Clerk Typist	1.00	1.00	2.00	G	72,106	2.00	G	67,706	2.00	G	67,706
TOTALS		19.00	19.00	20.00		1,121,211	20.00		1,181,161	20.00		1,181,161

Full-Time							
General Fund	19.00	19.00	20.00	1,121,211	20.00	1,181,161	20.00 1,181,161
Sewer Fund	-	-	-	-	-	-	- -
Grant	-	-	-	-	-	-	- -
Capital	-	-	-	-	-	-	- -
Total Full-Time	19.00	19.00	20.00	1,121,211	20.00	1,181,161	20.00 1,181,161

Position Highlights

There are no changes for FY2026.
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	
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES	1,042,629	1,115,872	1,256,525	1,377,085	1,377,085
BENEFITS	595,413	637,389	723,402	764,405	764,405
TRAINING AND CIVIC AFFAIRS	35,439	34,763	40,170	40,170	40,170
COMMUNICATION AND UTILITIES	24,372	24,137	33,689	31,892	31,892
MATERIALS AND SUPPLIES	7,177	7,068	12,398	12,398	12,398
CONTRACTUAL SERVICES	78,094	126,023	82,718	82,718	82,718
EQUIPMENT	211		6,150	6,150	6,150
GRANTS AND FIXED CHARGES	18,350	18,350	18,350	18,350	18,350
OPERATING TRANSFER CHARGES	141,497	140,105	162,265	172,975	172,975
TOTALS	1,943,182	2,103,708	2,335,667	2,506,143	2,506,143

Full-Time Positions								
General Fund	24.00	24.00	23.00	1,231,528	23.00	1,352,088	23.00	1,352,088
Sewer Fund	-	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Total Full-Time	24.00	24.00	23.00	1,231,528	23.00	1,352,088	23.00	1,352,088

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.

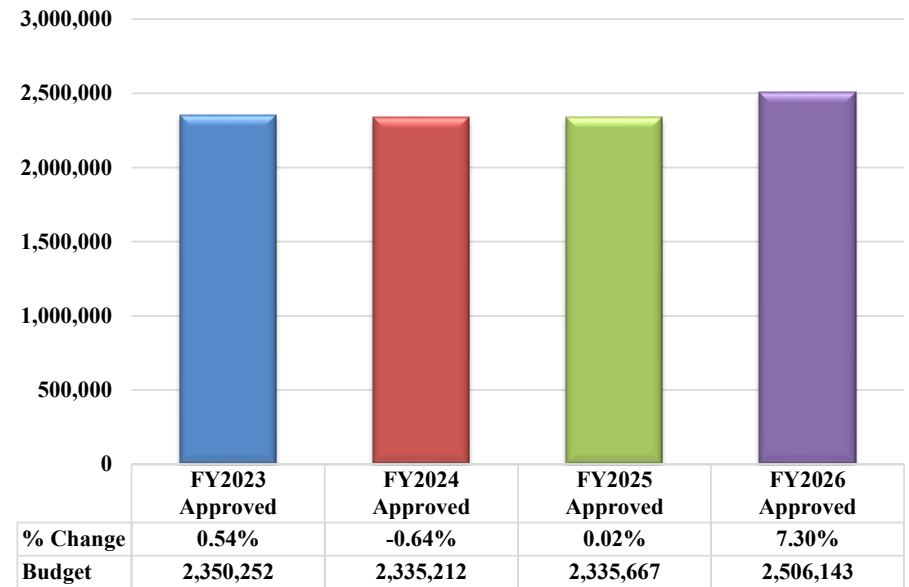
Receiving/Recording records all real estate transactions within New Castle County and related settlement documents. Monies collected are reconciled daily.

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 2026 Major Service Level Goals/Objectives

- Generate over \$6.4 million in revenue; and over \$325,000 in the New Castle County / Recorder of Deeds Technology Fund.
- Electronically record a majority of the land record documents.
- Continue to generate \$17,000 annually from our external customers whom access the judgments computer in the Recorder of Deeds library.
- Continue to educate the public about the office and its services through the website; PowerPoint presentations, brochures and newsletters.
- Complete the Administrative Plan to provide an office area for our newest Recorder of Deeds Office Administrator.

Budget History



BUDGET OVERVIEW				RECORDER OF DEEDS	
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,024,649	1,049,025	1,231,528	1,352,088	1,352,088
Salaries: Part-Time	16,044	13,702	24,997	24,997	24,997
Holiday Pay					
Other Pay	1,899	52,080			
Overtime	38	1,066			
Attrition					
SALARIES AND WAGES: TOTAL	1,042,629	1,115,872	1,256,525	1,377,085	1,377,085
BENEFITS	595,413	637,389	723,402	764,405	764,405
TRAINING AND CIVIC AFFAIRS	35,439	34,763	40,170	40,170	40,170
COMMUNICATION AND UTILITIES	24,372	24,137	33,689	31,892	31,892
MATERIALS AND SUPPLIES	7,177	7,068	12,398	12,398	12,398
CONTRACTUAL SERVICES	78,094	126,023	82,718	82,718	82,718
EQUIPMENT	211		6,150	6,150	6,150
GRANTS AND FIXED CHARGES	18,350	18,350	18,350	18,350	18,350
OPERATING TRANSFER CHARGES	141,497	140,105	162,265	172,975	172,975
TOTALS	1,943,182	2,103,708	2,335,667	2,506,143	2,506,143
Budget Highlights					
The FY2026 budget represents an increase of \$170,476 or 7.30% over the FY2025 authorization. The increase is due to:					
<ul style="list-style-type: none"> • \$120,560 Merit Increases / Negotiated Wages • \$ 41,003 Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200% • \$ 8,913 Operating Transfer Adjustments: (\$1,798) VOIP; (\$1) Cellular; \$10,710 Information Systems 					

POSITION OVERVIEW							RECORDER OF DEEDS					
Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 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	113,427	1.00	G	120,912	1.00	G	120,912
	Chief Deputy Recorder of Deeds	1.00	1.00	1.00	G	97,690	1.00	G	105,140	1.00	G	105,140
	Recorder of Deeds Office Administrator	2.00	2.00	2.00	G	186,080	3.00	G	257,238	3.00	G	257,238
	Accountant I	-	-	-	G	-	1.00	G	64,312	1.00	G	64,312
	Deputy II	3.00	3.00	3.00	G	164,755	3.00	G	174,303	3.00	G	174,303
	Row Office Confidential Secretary	1.00	1.00	1.00	G	66,118	1.00	G	43,687	1.00	G	43,687
	Account Clerk III	1.00	1.00	1.00	G	51,584	-	G	-	-	G	-
	Account Clerk II	5.00	5.00	5.00	G	232,499	5.00	G	262,889	5.00	G	262,889
	Row Office Legal Aide	1.00	1.00	1.00	G	36,817	1.00	G	37,738	1.00	G	37,738
	Account Clerk I	-	-	-	G	-				-	0	-
	Clerk Typist	8.00	8.00	7.00	G	235,598	6.00	G	232,768	6.00	G	232,768
	Junior Administrative Aide	1.00	1.00	1.00	G	46,960	1.00	G	53,101	1.00	G	53,101
TOTALS		24.00	24.00	23.00		1,231,528	23.00		1,352,088	23.00		1,352,088
Full-Time												
General Fund		24.00	24.00	23.00		1,231,528	23.00		1,352,088	23.00		1,352,088
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Total Full-Time		24.00	24.00	23.00		1,231,528	23.00		1,352,088	23.00		1,352,088
Position Highlights												
<p>There are no changes for FY2026.</p> <p>FY2025 includes the transfer of one Clerk Typist position to Register of Wills (Ord. 23-087 approved by Council 7/11/23).</p>												

DEPARTMENT SUMMARY					SHERIFF
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES	1,164,297	1,258,722	1,380,772	1,482,722	1,482,722
BENEFITS	673,393	726,530	804,406	835,738	835,738
TRAINING AND CIVIC AFFAIRS	21,745	21,600	29,452	29,452	29,452
COMMUNICATION AND UTILITIES	12,584	11,608	14,993	12,261	12,261
MATERIALS AND SUPPLIES	13,459	13,853	21,259	21,259	21,259
CONTRACTUAL SERVICES	41,502	44,397	55,999	55,999	55,999
EQUIPMENT	1,342		5,000	5,000	5,000
OPERATING TRANSFER CHARGES	151,798	137,454	142,020	150,197	150,197
OPERATING TRANSFER CREDITS					
TOTALS	2,080,120	2,214,164	2,453,901	2,592,628	2,592,628

Full-Time Positions							
General Fund	21.00	21.00	21.00	1,352,554	21.00	1,454,504	21.00 1,454,504
Sewer Fund	-	-	-	-	-	-	- -
Grant	-	-	-	-	-	-	- -
Capital	-	-	-	-	-	-	- -
Total Full-Time	21.00	21.00	21.00	1,352,554	21.00	1,454,504	21.00 1,454,504

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,

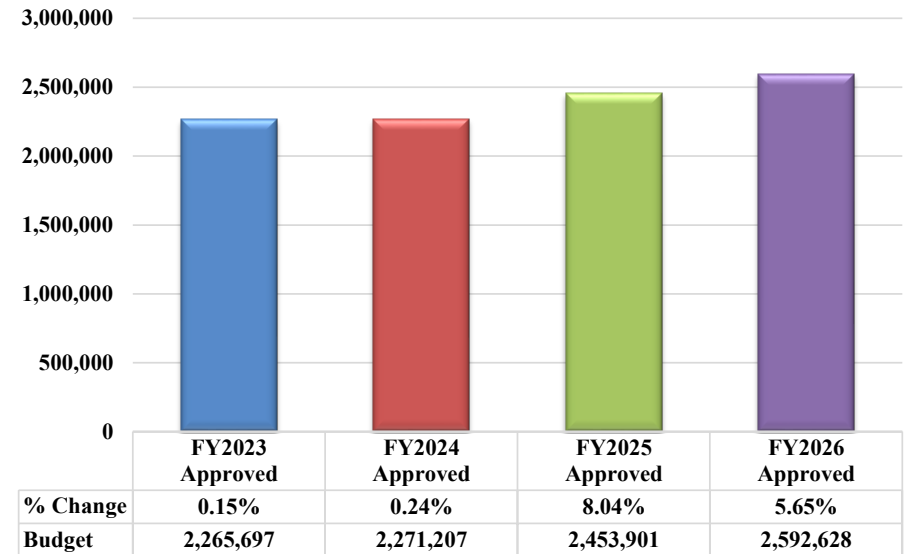
Civil performs data entry and receipt funds for Writs from Superior Court, Court of Common Pleas, Chancery Court, Courts from other States and foreign Courts.

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 2026 Major Service Level Goals/Objectives

- Collect \$1.7 million in total revenue.
- Process and serve over 12,000 court documents requiring over 16,000 services, while maintaining an 85% success rate for completion of service.
- Schedule 900 real estate sheriff sales and conduct 12 live public sheriff sale auctions, which should result in 220 properties sold.
- Maintain an independent monthly audit review process of our production and financial records.

Budget History



BUDGET OVERVIEW					SHERIFF
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,139,767	1,194,197	1,352,554	1,454,504	1,454,504
Salaries: Part-Time			7,788		
Holiday Pay	121	4,306			
Other Pay	4,066	38,402	2,250	2,250	2,250
Overtime	20,343	21,816	18,180	25,968	25,968
Attrition					
SALARIES AND WAGES: TOTAL	1,164,297	1,258,722	1,380,772	1,482,722	1,482,722
BENEFITS	673,393	726,530	804,406	835,738	835,738
TRAINING AND CIVIC AFFAIRS	21,745	21,600	29,452	29,452	29,452
COMMUNICATION AND UTILITIES	12,584	11,608	14,993	12,261	12,261
MATERIALS AND SUPPLIES	13,459	13,853	21,259	21,259	21,259
CONTRACTUAL SERVICES	41,502	44,397	55,999	55,999	55,999
EQUIPMENT	1,342		5,000	5,000	5,000
OPERATING TRANSFER CHARGES	151,798	137,454	142,020	150,197	150,197
TOTALS	2,080,120	2,214,164	2,453,901	2,592,628	2,592,628
Budget Highlights					
<p>The FY2026 budget represents an increase of \$138,727 or 5.65% over the FY2025 authorization. The increase is due to:</p> <ul style="list-style-type: none"> • \$101,950 Merit increases and negotiated wages • \$ 31,332 Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200% • \$ 5,445 Operating Transfer Adjustments: (\$1,500) Postage; (\$1,224) VOIP; (\$8) Cellular; \$10,768 Information Systems; (\$3,782) Fleet; \$1,191 GIS 					

POSITION OVERVIEW							SHERIFF					
Department/Division	Classification	FY2023 Auth	FY2024 Auth	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
				Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Sheriff	Sheriff	1.00	1.00	1.00	G	113,427	1.00	G	120,912	1.00	G	120,912
	Chief Deputy	1.00	1.00	1.00	G	97,690	1.00	G	105,140	1.00	G	105,140
	Chief Deputy Sheriff	1.00	1.00	1.00	G	86,495	1.00	G	93,091	1.00	G	93,091
	Real Estate Coordinator	1.00	1.00	1.00	G	80,370	1.00	G	86,499	1.00	G	86,499
	Deputy Sheriff	7.00	7.00	7.00	G	475,717	7.00	G	516,791	7.00	G	516,791
	Account Clerk II	2.00	2.00	2.00	G	108,732	2.00	G	122,948	2.00	G	122,948
	Row Office Legal Aide	3.00	3.00	3.00	G	161,097	3.00	G	173,392	3.00	G	173,392
	Account Clerk I	5.00	5.00	5.00	G	229,026	5.00	G	235,731	5.00	G	235,731
TOTALS		21.00	21.00	21.00		1,352,554	21.00		1,454,504	21.00		1,454,504
Full-Time												
General Fund		21.00	21.00	21.00		1,352,554	21.00		1,454,504	21.00		1,454,504
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Total Full-Time		21.00	21.00	21.00		1,352,554	21.00		1,454,504	21.00		1,454,504
Position Highlights												
There are no changes for FY2026.												

DEPARTMENT SUMMARY			CLERK OF THE PEACE		
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES	443,623	432,005	483,477	538,617	538,617
BENEFITS	256,577	249,351	282,975	303,592	303,592
TRAINING AND CIVIC AFFAIRS	9,000	9,000	9,600	9,600	9,600
COMMUNICATION AND UTILITIES	3,823	3,757	5,484	3,586	3,586
MATERIALS AND SUPPLIES	5,114	4,312	8,754	8,754	8,754
CONTRACTUAL SERVICES	15,570	38,525	18,268	18,268	18,268
EQUIPMENT			6,000		
OPERATING TRANSFER CHARGES	27,673	29,603	30,824	35,085	35,085
OPERATING TRANSFER CREDITS					
TOTALS	761,380	766,553	845,382	917,502	917,502

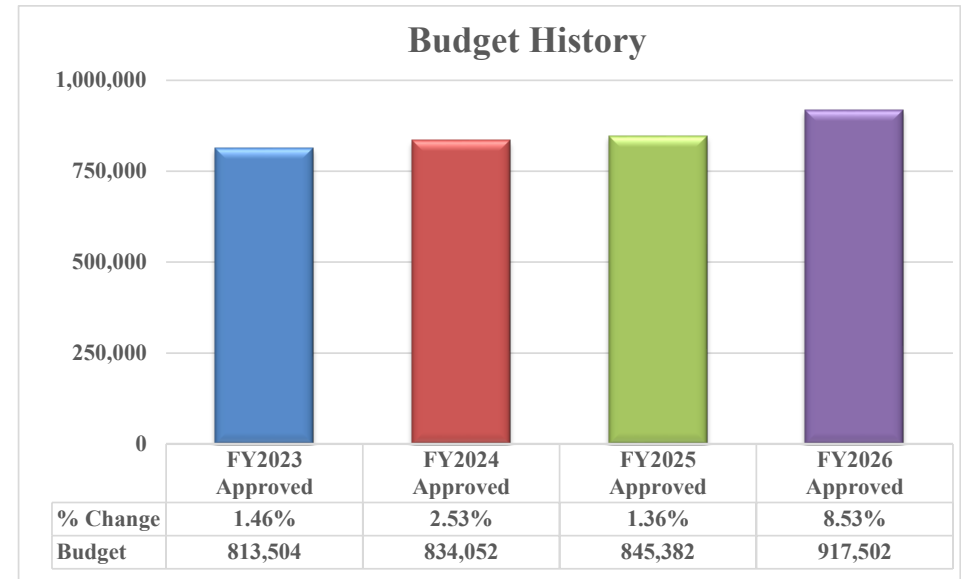
Full-Time Positions							
General Fund	7.00	7.00	7.00	483,477	7.00	538,617	7.00 538,617
Sewer Fund	-	-	-	-	-	-	- -
Grant	-	-	-	-	-	-	- -
Capital	-	-	-	-	-	-	- -
Total Full-Time	7.00	7.00	7.00	483,477	7.00	538,617	7.00 538,617

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



Fiscal 2026 Major Service Level Goals/Objectives

- Generate over \$287,000 in revenue.
- Explore new ways to increase revenue and decrease operating costs.

BUDGET OVERVIEW

CLERK OF THE PEACE

	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	443,623	432,005	483,477	538,617	538,617
Salaries: Part-Time					
Holiday Pay					
Other Pay					
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	443,623	432,005	483,477	538,617	538,617
BENEFITS	256,577	249,351	282,975	303,592	303,592
TRAINING AND CIVIC AFFAIRS	9,000	9,000	9,600	9,600	9,600
COMMUNICATION AND UTILITIES	3,823	3,757	5,484	3,586	3,586
MATERIALS AND SUPPLIES	5,114	4,312	8,754	8,754	8,754
CONTRACTUAL SERVICES	15,570	38,525	18,268	18,268	18,268
EQUIPMENT			6,000		
OPERATING TRANSFER CHARGES	27,673	29,603	30,824	35,085	35,085
TOTALS	761,380	766,553	845,382	917,502	917,502

Budget Highlights

The FY2026 budget represents an increase of \$72,120 or 8.53% over the FY2025 authorization. The increase is due to:

- \$55,140 Merit Increases / Negotiated Wages
- \$20,617 Benefit Rate Adjustment: Full-Time 56.365%
- \$ 2,363 Operating Transfer Adjustments: (\$1,148) VOIP; \$4,461 Information Systems; (\$750) Postage; (\$200) Print
- \$ (6,000) Reduced Equipment Replacement due to lack of need

POSITION OVERVIEW

CLERK OF THE PEACE

Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 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	113,427	1.00	G	120,912	1.00	G	120,912
	Chief Deputy Clerk of the Peace	1.00	1.00	1.00	G	80,816	1.00	G	86,979	1.00	G	86,979
	Row Office Legal Assistant	2.00	2.00	2.00	G	135,088	2.00	G	145,389	2.00	G	145,389
	Row Office Confidential Secretary	-	1.00	1.00	G	66,118	1.00	G	71,163	1.00	G	71,163
	Account Clerk III	-	1.00	1.00	G	38,635	1.00	G	58,321	1.00	G	58,321
	Account Clerk II	1.00	1.00	1.00	G	49,393	1.00	G	55,853	1.00	G	55,853
	Secretary	1.00	-	-	G	-	-	G	-	-	G	-
	Account Clerk I	1.00	-	-	G	-	-	G	-	-	G	-
TOTALS		7.00	7.00	7.00		483,477	7.00		538,617	7.00		538,617

Full-Time												
General Fund	7.00	7.00	7.00			483,477	7.00		538,617	7.00		538,617
Sewer Fund	-	-	-			-	-		-	-		-
Grant	-	-	-			-	-		-	-		-
Capital	-	-	-			-	-		-	-		-
Total Full-Time	7.00	7.00	7.00			483,477	7.00		538,617	7.00		538,617

Position Highlights

There are no changes for FY2026.

DEPARTMENT SUMMARY			ETHICS COMMISSION		
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES	39,252	39,060	40,200	44,477	44,477
BENEFITS	4,080	3,479	4,181	4,092	4,092
TRAINING AND CIVIC AFFAIRS	7,984	1,749	10,500	10,500	10,500
COMMUNICATION AND UTILITIES	1,653	1,563	1,898	1,745	1,745
MATERIALS AND SUPPLIES	676	181	2,450	2,450	2,450
CONTRACTUAL SERVICES	197,050	63,594	235,747	235,747	235,747
EQUIPMENT			500	500	500
OPERATING TRANSFER CHARGES	5,098	5,382	6,360	6,796	6,796
TOTALS	255,793	115,010	301,836	306,307	306,307

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.

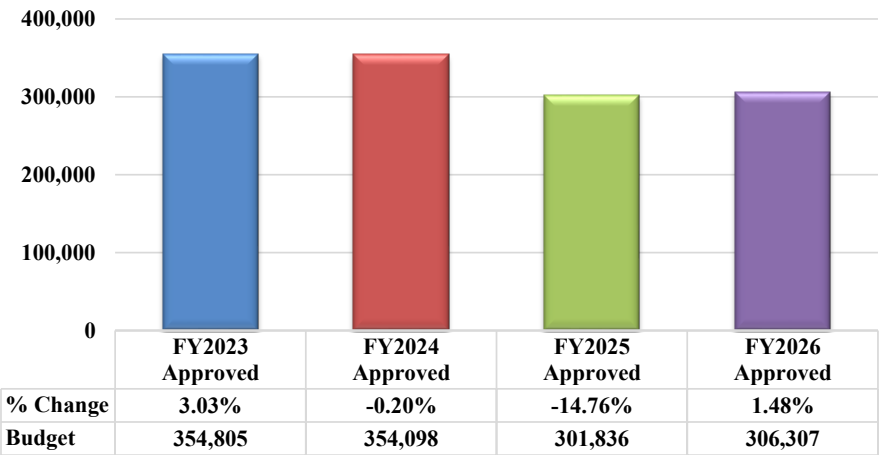
Core Services

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 2026 Major Service Level Goals/Objectives

- Work with Human Resources to conduct Ethics training sessions (in-person and virtual) for New Castle County Employees and Elected Officials during the fiscal year.
- Efficiently handle complaints as submitted meeting the statutory deadlines.
- Respond to other statutory responsibilities such as Waiver and Advisory Opinion requests.
- Work with New Castle County Council and the Delaware Public Integrity Commission to enact proposed Ethics Amendments.

Budget History



BUDGET OVERVIEW			ETHICS COMMISSION		
	FY2023 EXPENDITURES	FY2024 EXPENDITURES	FY2025 APPROVED	FY2026 RECOMMENDED	FY2026 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time					
Salaries: Part-Time	39,252	39,060	40,200	44,477	44,477
Holiday Pay					
Other Pay					
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	39,252	39,060	40,200	44,477	44,477
BENEFITS	4,080	3,479	4,181	4,092	4,092
TRAINING AND CIVIC AFFAIRS	7,984	1,749	10,500	10,500	10,500
COMMUNICATION AND UTILITIES	1,653	1,563	1,898	1,745	1,745
MATERIALS AND SUPPLIES	676	181	2,450	2,450	2,450
CONTRACTUAL SERVICES	197,050	63,594	235,747	235,747	235,747
EQUIPMENT			500	500	500
OPERATING TRANSFER CHARGES	5,098	5,382	6,360	6,796	6,796
OPERATING TRANSFER CREDITS					
TOTALS	255,793	115,010	301,836	306,307	306,307
Budget Highlights					
The FY2026 budget represents a increase of \$4,471 or 1.48% over the FY2025 authorization. The increase is due to:					
<ul style="list-style-type: none"> • \$4,277 Part-Time Pay Plan Increase • \$ (89) Benefit Rate Adjustment: Part-Time 9.200% • \$ 283 Operating Transfer Adjustments: (\$153) VOIP; \$536 Information Systems; (\$100) Print 					

POSITION OVERVIEW

ETHICS COMMISSION

Department/Division	Classification	FY2023	FY2024	FY2025 Approved			FY2026 Recommended			FY2026 Approved		
		Auth	Auth	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).

DEPARTMENT OVERVIEW

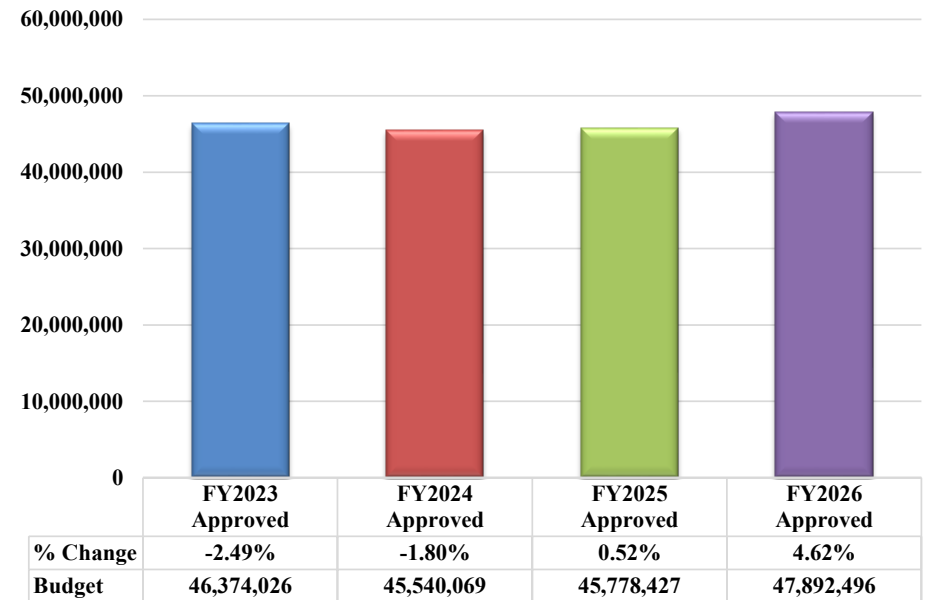
DEBT SERVICE

Fiscal Year 2026 Debt Service of \$47,892,496 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	\$21,068,040	43.99%
Sewer Facilities	\$26,824,456	56.01%
TOTAL	\$47,892,496	100.00%

Budget History



Fiscal 2026 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 summer 2025.

DEPARTMENT OVERVIEW

CONTINGENCIES

Contingencies (Non-Departmental)

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

COUNCIL CONTINGENCY	250,000
EXECUTIVE CONTINGENCY	600,000
PERSONNEL CONTINGENCY	
General Fund	405,000
Sewer Fund	50,000
BENEFITS CONTINGENCY	
General Fund	2,000,000
Sewer Fund	250,000
PERSONNEL ATTRITION CONTINGENCY	
General Fund	(7,520,635)
Sewer Fund	(2,029,165)
ONE-TIME CONTINGENCY	
General Fund	
Public Works - Comprehensive Park Plan	500,000
Risk Management - Workers Compensation Settlement	500,000
Public Works - UPS Battery Replacement	48,000
Public Safety - Zencity Survey License Fee (Year 3 of 3)	39,000
Sewer Fund	
Public Works - Permit Processing Support	45,000
Public Works - Light Tower	12,825
TOTALS	(4,849,975)

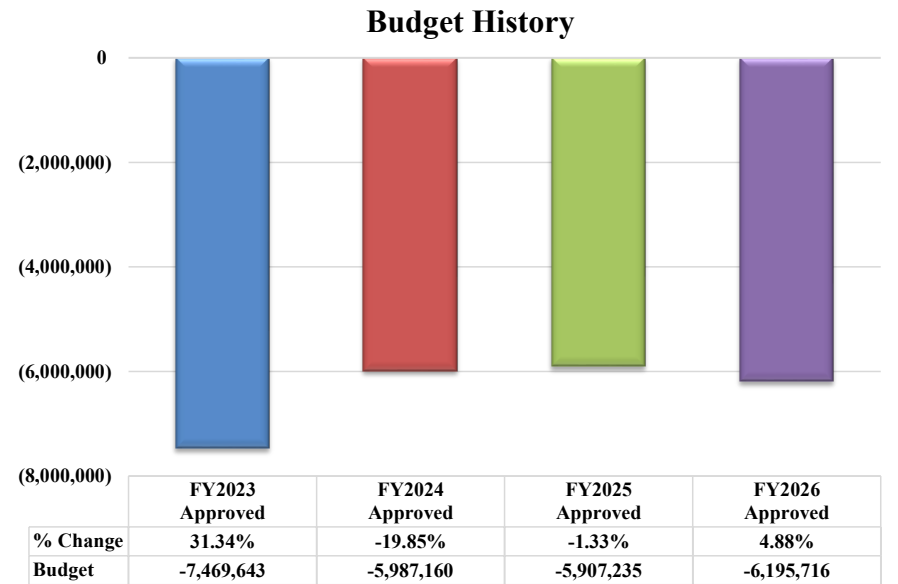
*Expenditures reflected in Departments where funds are transferred.

DEPARTMENT OVERVIEW

GENERAL AND ADMINISTRATIVE CHARGE (CREDIT)

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	4,230,305
Crossing Guard	1,183,248
Light Tax	782,163
General Fund	(6,195,716)
TOTAL	0



Fiscal 2026 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.