New Castle County Operating Budget Fiscal Year 2025 Approved

Matthew Meyer
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, 2023

Christopher P. Morrill

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 34th 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, 2023.

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	**Matthew Meyer**

Row Offices

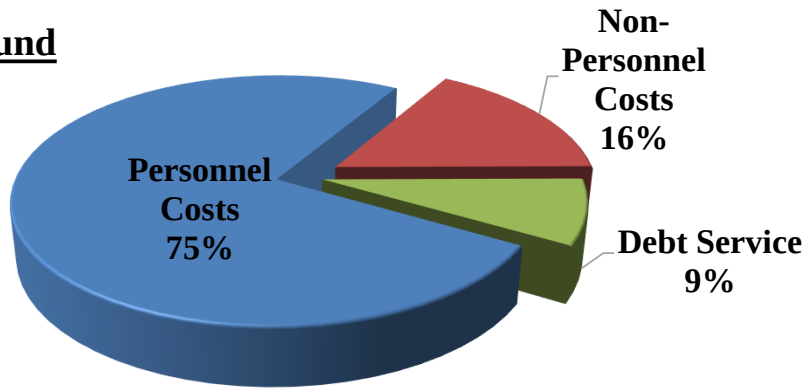
Clerk of the Peace	**Lisa M. Darrah**
Recorder of Deeds	**Michael E. Kozikowski**
Register of Wills	**Ciro Poppiti, III**
Sheriff	**Scott T. Phillips**

County Council

President of Council	**Karen Hartley-Nagle**
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	**J. William Bell**

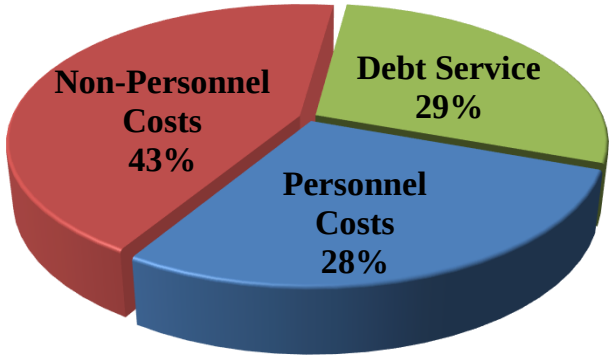
USE OF FUNDS

General Fund



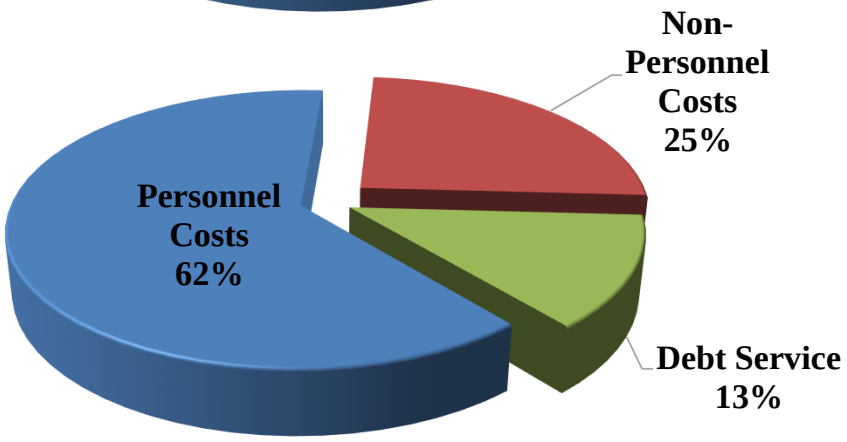
General Fund	
Personnel Costs	$192,565,098
Non-Personnel Costs	41,879,361
Debt Service	21,639,374
General and Administrative	(5,907,235)
Use of Funds	**$250,176,598**

Sewer Fund



Sewer Fund	
Personnel Costs	$23,913,259
Non-Personnel Costs	36,873,311
Debt Service	24,139,053
General and Administrative	3,990,333
Use of Funds	**$88,915,956**

All Funds



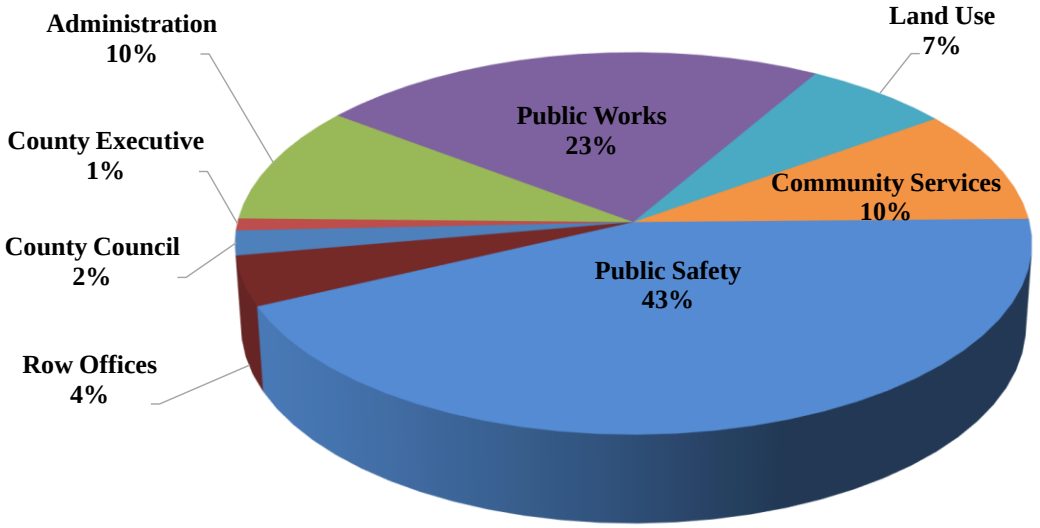
*All Funds	
Personnel Costs	$218,956,613
Non-Personnel Costs	86,759,733
Debt Service	45,778,427
Use of Funds	**$351,494,773**

** All Funds includes Street Light and Crossing Guard funds.*

POSITION SUMMARY

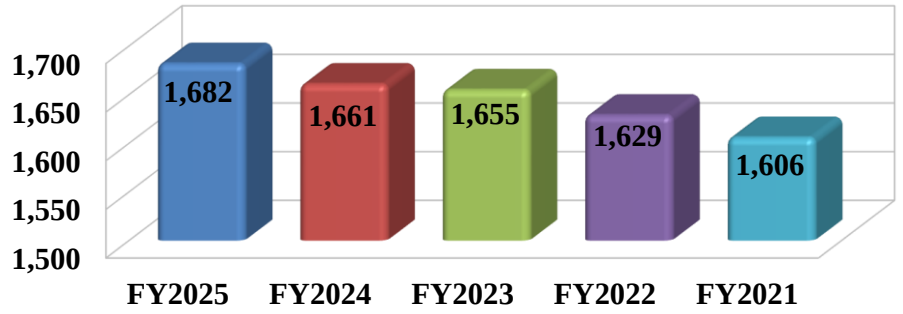
Full-Time Positions by Department	*FY2024 Approved*	*FY2025 Approved*
County Council	35.00	35.00
County Executive	15.00	17.00
Administration	167.00	168.00
Public Works	384.00	389.00
Land Use	118.00	112.00
Community Servic	160.00	162.00
Public Safety	711.00	728.00
Row Offices	71.00	71.00
Total	**1,661.00**	**1,682.00**

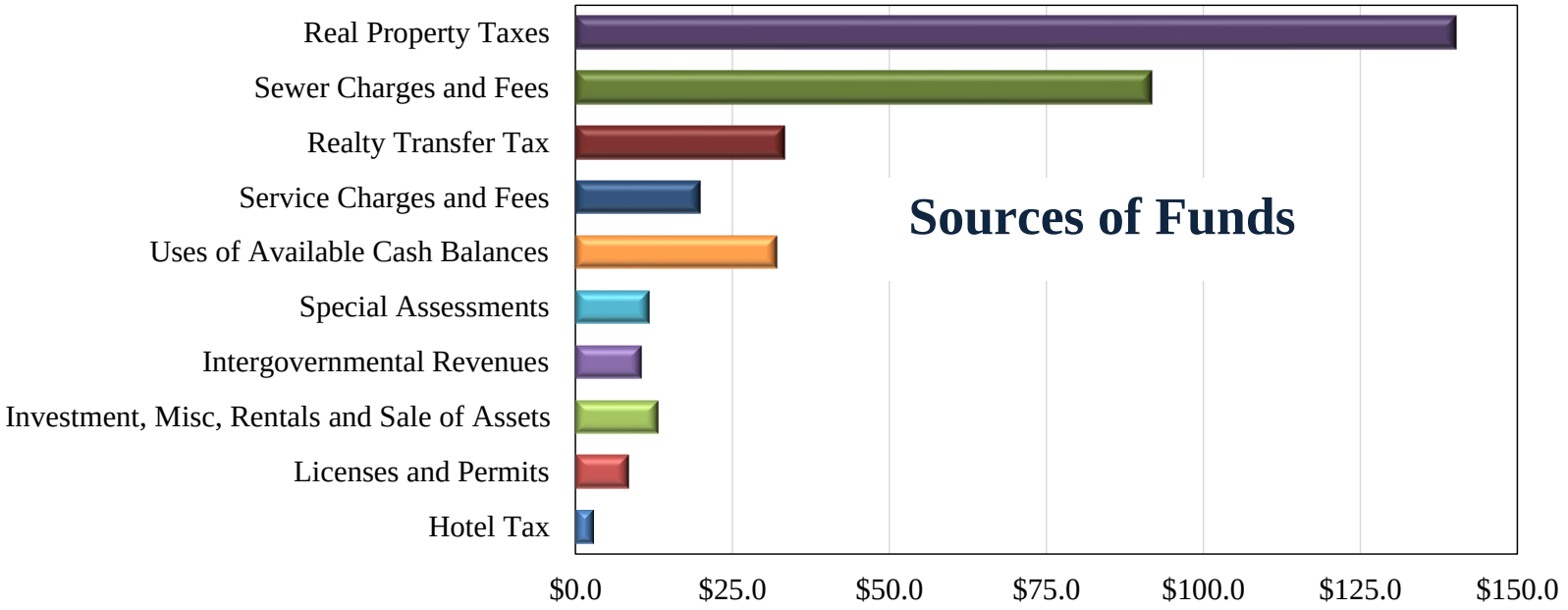
FY2025 Full-Time Positions by Department



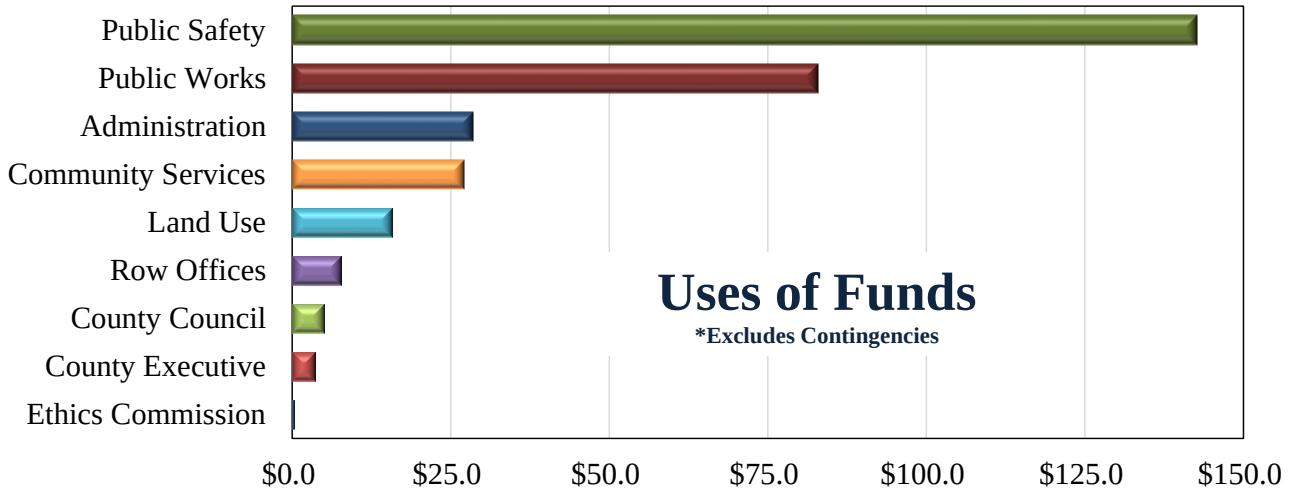
Full-Time Positions by Fund	*FY2024 Approved*	*FY2025 Approved*
General	1,367.00	1,393.90
Sewer	222.20	223.75
Grant	44.80	37.90
Capital	24.00	23.45
Crossing Guard	3.00	3.00
Unfunded	-	-
Total	**1,661.00**	**1,682.00**

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





FY2025 Approved Operating Budget $351,494,773



OPERATING BUDGET COMPARISON

DEPARTMENT		FY2024 Approved		FY2025 Approved		Amount Change	Percent Change
County Council	$	4,865,223	$	5,070,912	$	205,689	4.23%
County Executive		3,222,521		3,647,747		425,226	13.20%
Administration *		28,058,631		28,557,368		498,737	1.78%
Public Works *		77,777,691		82,987,896		5,210,205	6.70%
Land Use *		15,555,132		15,789,936		234,804	1.51%
Community Services *		25,927,415		27,019,542		1,092,127	4.21%
Public Safety		125,956,498		142,671,110		16,714,612	13.27%
Register of Wills		1,905,995		2,024,338		118,343	6.21%
Recorder of Deeds		2,335,212		2,335,667		455	0.02%
Sheriff		2,271,207		2,453,901		182,694	8.04%
Clerk of the Peace		834,052		845,382		11,330	1.36%
Debt Service		45,540,069		45,778,427		238,358	0.52%
Ethics Commission		354,098		301,836		(52,262)	-14.76%
Council Contingency		250,000		250,000		-	0.00%
Executive Contingency		600,000		600,000		-	0.00%
Attrition Contingency		(6,818,769)		(9,772,828)		(2,954,059)	43.32%
Personnel Contingencies		455,000		455,000		-	0.00%
One-Time Contingencies		2,332,433		478,539		(1,853,894)	0.00%
TOTAL: All Appropriation	**$**	**331,422,408**	**$**	**351,494,773**	**$**	**20,072,365**	**6.06%**
FUND SUMMARY							
General Fund	$	231,737,137	$	250,176,598	$	18,439,461	7.96%
Sewer Fund		87,396,973		88,915,956		1,518,983	1.74%
Street Light Fund		8,561,216		8,496,529		(64,687)	-0.76%
Crossing Guard Fund		3,727,082		3,905,690		178,608	4.79%
TOTAL: All Funds	**$**	**331,422,408**	**$**	**351,494,773**	**$**	**20,072,365**	**6.06%**

** Inclusive of Operating Transfer Credits*

SOURCES AND USES OF FUNDS COMPARISON

	FY2024 Approved	FY2025 Approved	Amount Change	Percent Change
SOURCES				
Real Estate Taxes	$ 138,965,000	$ 140,255,000	$ 1,290,000	0.93%
Realty Transfer Tax	39,710,000	33,250,000	(6,460,000)	-16.27%
Hotel Tax	2,800,000	2,800,000	-	0.00%
Sewer Charges and Fees	93,361,520	91,799,470	(1,562,050)	-1.67%
Investment Income, Miscellaneous, Rentals and Sale of Assets	9,489,392	13,192,402	3,703,010	39.02%
Service Charges and Fees	19,807,576	19,942,181	134,605	0.68%
Licenses and Permits	7,999,000	8,414,000	415,000	5.19%
Intergovernmental Revenues	9,791,121	10,577,685	786,564	8.03%
Special Assessments	11,798,759	11,746,174	(52,585)	-0.45%
Uses of Available Cash Balances	13,383,359	32,084,036	18,700,677	139.73%
Sources of Funds	**347,105,727**	**364,060,948**	**16,955,221**	**4.88%**
Interfund Capital Transfer	(15,683,319)	(10,808,936)	4,874,383	-31.08%
Appropriated Sources of Funds	**$ 331,422,408**	**$ 353,252,012**	**$ 21,829,604**	**6.59%**
USES				
Salaries and Wages	$ 128,176,274	$ 140,871,235	$ 12,694,961	9.90%
Employee Benefits	73,112,893	78,085,378	4,972,485	6.80%
Training and Civic	674,983	697,225	22,242	3.30%
Communication and Utilities	35,219,820	36,618,089	1,398,269	3.97%
Materials and Supplies	7,354,063	7,477,371	123,308	1.68%
Contractual Services	24,081,839	24,465,238	383,399	1.59%
Operating Transfer Charges	16,332,843	16,501,825	168,982	1.03%
Equipment	2,445,580	2,623,406	177,826	7.27%
Grants and Fixed Charges	15,287,763	17,263,561	1,975,798	12.92%
Debt Service	45,540,069	45,778,427	238,358	0.52%
Land and Structures	35,000	35,000	-	0.00%
Contingencies	3,692,433	1,838,539	(1,853,894)	-50.21%
Operating Transfer Credits	(20,531,152)	(20,760,521)	(229,369)	1.12%
Appropriated Uses of Funds	**$ 331,422,408**	**$ 351,494,773**	**$ 20,072,365**	**6.06%**

SOURCES AND USES OF FUNDS - BY FUND

	General	Sewer	Street Light	Crossing Guard	Total
SOURCES:					
Real Estate Taxes	$ 140,255,000	$ -	$ -	$ -	$ 140,255,000
Realty Transfer Tax	33,250,000	-	-	-	33,250,000
Hotel Tax	2,800,000	-	-	-	2,800,000
Sewer Charges and Fees	-	91,799,470	-	-	91,799,470
Investment Income, Miscellaneous, Rentals and Sale of Assets	11,321,162	1,871,240	-	-	13,192,402
Service Charges and Fees	19,942,181	-	-	-	19,942,181
Licenses and Permits	8,414,000	-	-	-	8,414,000
Intergovernmental Revenues	10,577,685	-	-	-	10,577,685
Special Assessments	-	-	7,877,484	3,868,690	11,746,174
Uses of Available Cash Balances	31,427,991	-	619,045	37,000	32,084,036
Sources of Funds	**257,988,019**	**93,670,710**	**8,496,529**	**3,905,690**	**364,060,948**
Interfund Capital Transfer	(7,811,421)	(2,997,515)	-	-	(10,808,936)
Appropriated Sources of Funds	**$ 250,176,598**	**$ 90,673,195**	**$ 8,496,529**	**$ 3,905,690**	**$ 353,252,012**
USES:					
Salaries and Wages	$ 123,774,277	$ 15,103,916	$ -	$ 1,993,042	$ 140,871,235
Employee Benefits	68,790,821	8,809,343	-	485,214	78,085,378
Training and Civic	641,139	40,486	-	15,600	697,225
Communication and Utilities	4,180,904	24,712,069	7,724,118	998	36,618,089
Materials and Supplies	5,932,680	1,497,191	-	47,500	7,477,371
Contractual Services	17,528,761	6,936,327	-	150	24,465,238
Operating Transfer Charges	13,309,753	2,979,568	-	212,504	16,501,825
Equipment	2,215,302	401,913	-	6,191	2,623,406
Grants and Fixed Charges	17,069,804	193,757	-	-	17,263,561
Debt Service	21,639,374	24,139,053	-	-	45,778,427
Land and Structures	-	35,000	-	-	35,000
Contingencies	1,761,539	77,000	-	-	1,838,539
Operating Transfer Credits	(20,760,521)	-	-	-	(20,760,521)
Uses of Funds	**256,083,833**	**84,925,623**	**7,724,118**	**2,761,199**	**351,494,773**
General & Administrative Charge (Credit)	(5,907,235)	3,990,333	772,411	1,144,491	-
Appropriated Uses of Funds	**$ 250,176,598**	**$ 88,915,956**	**$ 8,496,529**	**$ 3,905,690**	**$ 351,494,773**

ESTIMATES OF SOURCES OF FUNDS

GENERAL FUND RESOURCES	ESTIMATES
Real Property Taxes	
Initial Annual Levy / Quarterly Adds	$ 138,830,000
Prior Year Taxes	850,000
Tax Penalties	575,000
Subtotal Real Property Taxes	**$ 140,255,000**
Realty Transfer Tax	**$ 33,250,000**
Hotel Tax	**$ 2,800,000**
Licenses and Permits	
Building Permits	$ 5,290,000
Business Licenses	750,000
Contractor Licenses	392,000
Marriage Licenses	260,000
Other Permits	672,000
Plumbing Permits	1,050,000
Subtotal Licenses and Permits	**$ 8,414,000**

GENERAL FUND RESOURCES *(Continued)*	ESTIMATES
Service Charges and Fees	
911 Reporting Fees	$ 1,111,705
Deeds and Instruments	6,158,000
Emergency Communications Reimbursement	209,400
FOIA Requests, Internet Printing/Copies	67,960
Impact Fees	400,000
Library Fines and Fees	95,000
Maintenance Corporation Fees	100,000
Miscellaneous Charges/Fees	332,700
Plan and Subdivision Reviews	1,320,000
Police Reports/Fines	507,500
Property Maintenance Fines/Fees	2,150,500
Recreation	1,480,466
Sheriff	1,750,000
Wills	3,721,150
Zoning Fees/Reviews	537,800
Subtotal Service Charges and Fees	**$ 19,942,181**
Investment Income, Miscellaneous, Rentals and Sale of Assets	
Interest Earnings	$ 7,020,400
Miscellaneous Fees and Income	3,438,276
Rentals and Sale of Assets	862,486
Subtotal Investment Income, Miscellaneous,	**$ 11,321,162**

ESTIMATES OF SOURCES OF FUNDS *(Continued)*

GENERAL FUND RESOURCES *(Continued)*	ESTIMATES
Intergovernmental Revenues	
Department of Justice	$ 1,000,000
Payment in-lieu of Taxes / Donations	80,000
Realty Transfer Tax Fee	1,142,000
Indirect Cost Recovery	150,000
State Paramedic Reimbursement	8,075,500
RZEDB Interest Reimbursement	130,185
Subtotal Intergovernmental Revenues	**$ 10,577,685**
Uses of Available Cash Balances	31,427,991
Subtotal General Fund Resources	**$ 257,988,019**
Less Cash to Capital	$ (7,811,421)
Appropriated General Fund Resources	**$ 250,176,598**
SPECIAL FUND RESOURCES	
Street Light Fund	
Street Light Revenues	$ 7,877,484
Uses of Available Cash Balances	619,045
Appropriated Street Light Fund Resources	**$ 8,496,529**
Crossing Guard Fund	
Crossing Guard Revenues	$ 3,868,690
Uses of Available Cash Balances	37,000
Appropriated Crossing Guard Fund Resources	**$ 3,905,690**

SPECIAL FUND RESOURCES *(Continued)*	ESTIMATES
Sewer Fund	
Sewer Service Charges	$ 74,745,745
Delinquent Charges	5,000,000
Capital Recovery Fees	9,164,080
F.O.G. Program Fees	120,000
Interest Earnings	1,000,000
Miscellaneous Fees and Income	179,000
Plans Review	428,000
RZEDB Interest Reimbursement	871,240
Septic Waste Hauler Fees	573,000
Stormwater/Groundwater Fees	1,080,000
Stormwater Maintenance Districts	56,945
Survey and Inspection Fees	241,700
Wastewater Discharge Fees	211,000
Subtotal Sewer Fund Resources	**$ 93,670,710**
Less Cash to Capital	$ (2,997,515)
Appropriated Sewer Fund Resources	**$ 90,673,195**
APPROPRIATED OPERATING RESOURCES	**$ 353,252,012**

REAL PROPERTY TAX RATES AND RECONCILIATION

Real Property Tax Revenue Estimate Reconciliation (In Millions)	
Local Service Function Budget	$87.7
General Obligation Budget	$51.1
Total	$138.8
Prior Year Real Estate Tax Collections	$0.9
Tax Penalties	$0.6
*Total Real Estate Taxes	$140.3

*May not add due to rounding.

	Cents per $100 Assessed Valuation		
	LSFB Rate	GOB Rate	Total Rate
Unincorporated	55.31	25.23	80.54
Arden	48.55	25.23	73.78
Ardencroft	49.07	25.23	74.30
Ardentown	49.67	25.23	74.90
Bellefonte	53.87	25.23	79.10
Delaware City	24.15	25.23	49.38
Elsmere	13.82	25.23	39.05
Middletown	5.18	25.23	30.41
Newark	0.00	25.23	25.23
New Castle	8.85	25.23	34.08
Newport	11.13	25.23	36.36
Odessa	11.13	25.23	36.36
Townsend	7.38	25.23	32.61
Wilmington	0.00	25.23	25.23

REAL PROPERTY TAX RATES CALCULATION

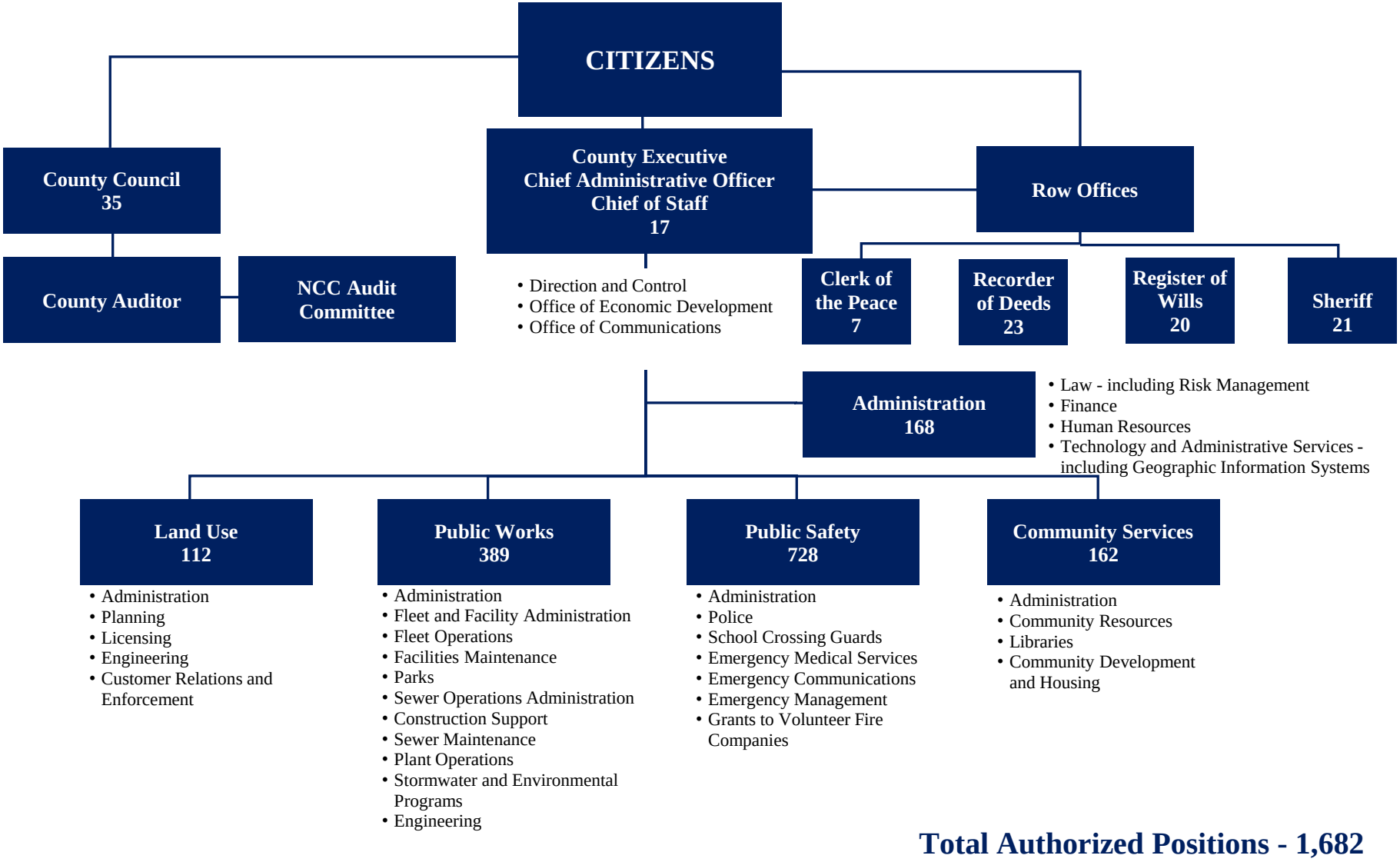
Local Service	Real Property Tax Revenue Estimate (in Millions)	Unincorporated	Arden	Ardencroft	Ardentown	Bellefonte	Delaware City	Elsmere	Middletown	Newark	New Castle	Newport	Odessa	Townsend	Wilmington
Planning/Comprehensive Planning	2.3	1.441	1.441	1.441	1.441	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Code Enforcement	2.1	1.366	1.366	1.366	1.366	1.366	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Police Operations (Patrol/Support)	62.0	39.481	39.481	39.481	39.481	39.481	16.763	3.676	0.000	0.000	3.676	0.000	0.000	0.000	0.000
Dog Control Services	2.1	1.205	1.205	1.205	1.205	1.205	1.205	1.205	1.205	0.000	1.205	1.205	1.205	1.205	0.000
911 Communications	6.8	3.973	3.973	3.973	3.973	3.973	3.973	3.973	3.973	0.000	3.973	3.973	3.973	3.973	0.000
Fire Protection	3.5	2.206	1.083	1.609	2.206	2.206	2.206	1.225	0.000	0.000	0.000	2.206	2.206	2.206	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	3.0	1.899	0.000	0.000	0.000	1.899	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recreation	5.9	3.742	0.000	0.000	0.000	3.742	0.000	3.742	0.000	0.000	0.000	3.742	3.742	0.000	0.000
Local Service Rate Total (in Cents)	87.7	55.31	48.55	49.07	49.67	53.87	24.15	13.82	5.18	0.00	8.85	11.13	11.13	7.38	0.00
GOB Rate (in Cents)	51.1	25.23	25.23	25.23	25.23	25.23	25.23	25.23	25.23	25.23	25.23	25.23	25.23	25.23	25.23
Total Tax Rate (in Cents)	**138.8**	**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**

Prior Year Tax Rates (in Cents)		80.54	73.62	74.12	74.32	79.38	49.48	38.21	30.39	25.23	35.43	36.43	36.43	32.57	25.23
Increase / (Decrease)		0.00	0.16	0.18	0.58	(0.28)	(0.10)	0.84	0.02	0.00	(1.35)	(0.07)	(0.07)	0.04	0.00

Taxable Assessed Value by Area (in Millions)	20,274.5	15,683.6	16.2	7.6	13.5	31.1	56.7	116.1	860.8	915.2	260.6	55.8	12.4	81.8	2,163.0
Percent Taxable Assessed Value	100%	77.4%	0.1%	0.0%	0.1%	0.2%	0.3%	0.6%	4.2%	4.5%	1.3%	0.3%	0.1%	0.4%	10.7%

Median Taxable Assessed Value (in Dollars)		$ 67,000	$ 53,900	$ 55,000	$53,400	$52,800	$ 43,100	$ 38,400	$ 80,100	$ 67,300	$47,900	$ 40,200	$ 48,600	$ 99,400	$ 36,500
Median Estimated Tax	FY2024	$540	$397	$408	$397	$419	$213	$147	$243	$170	$170	$146	$177	$324	$92
Median Estimated Tax	**FY2025**	**$540**	**$398**	**$409**	**$400**	**$418**	**$213**	**$150**	**$244**	**$170**	**$163**	**$146**	**$177**	**$324**	**$92**
Increase / (Decrease)		$0	$1	$1	$3	($1)	($0)	$3	$0	$0	($6)	($0)	($0)	$0	$0

FY2025 ORGANIZATION CHART



Total Authorized Positions - 1,682

DEPARTMENT SUMMARY — COUNTY COUNCIL

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES	2,148,217	2,109,656	2,428,665	2,552,351	2,552,351
BENEFITS	1,234,542	1,220,158	1,428,590	1,493,866	1,493,866
TRAINING AND CIVIC AFFAIRS	54,665	49,906	70,888	70,388	70,388
COMMUNICATION AND UTILITIES	18,293	17,245	17,849	17,483	17,483
MATERIALS AND SUPPLIES	19,950	34,614	61,042	62,776	62,776
CONTRACTUAL SERVICES	187,173	268,128	253,148	256,588	256,588
EQUIPMENT	4,279	3,277	1,600	1,600	1,600
GRANTS AND FIXED CHARGES	168,931	166,360	441,482	440,233	440,233
OPERATING TRANSFER CHARGES	120,117	135,793	161,959	175,627	175,627
OPERATING TRANSFER CREDITS					
TOTALS	**3,956,167**	**4,005,138**	**4,865,223**	**5,070,912**	**5,070,912**

Full-Time Positions								
General Fund	**35.00**	**35.00**	**35.00**	**2,428,665**	**35.00**	**2,552,351**	**35.00**	**2,552,351**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grant	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Unfunded	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Full-Time	**35.00**	**35.00**	**35.00**	**2,428,665**	**35.00**	**2,552,351**	**35.00**	**2,552,351**

DEPARTMENT OVERVIEW

COUNTY COUNCIL LEGISLATION

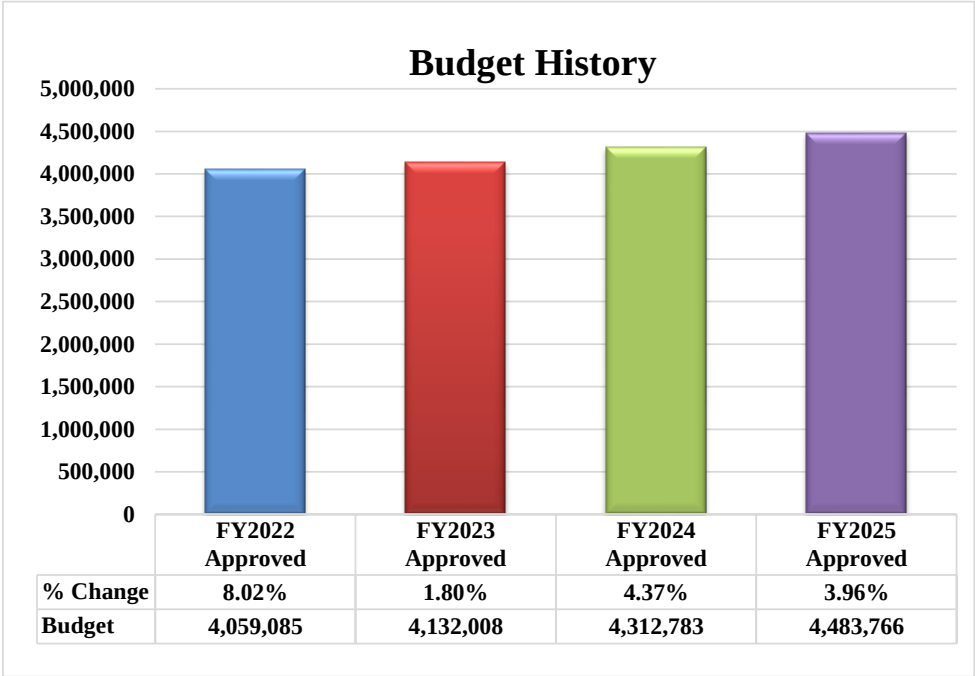
Mission

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 adopting legislation that protects the health and welfare of the citizens of New Castle County.



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	8.02%	1.80%	4.37%	3.96%
Budget	4,059,085	4,132,008	4,312,783	4,483,766

Fiscal 2025 Major Service Level Goals/Objectives

- Ensure fiscal stability by adopting a balanced budget for Fiscal Year 2025 by June 1, 2024.
- 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 OVERVIEW

COUNTY COUNCIL LEGISLATION

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,905,155	1,847,115	2,157,915	2,261,202	2,261,202
Salaries: Part-Time					
Holiday Pay					
Other Pay	36,021	48,075			
Overtime	79	2,519			
Attrition					
SALARIES AND WAGES: TOTAL	1,941,255	1,897,709	2,157,915	2,261,202	2,261,202
BENEFITS	1,115,603	1,097,575	1,269,329	1,323,459	1,323,459
TRAINING AND CIVIC AFFAIRS	52,096	47,628	65,788	65,788	65,788
COMMUNICATION AND UTILITIES	17,713	16,869	17,427	17,085	17,085
MATERIALS AND SUPPLIES	19,950	34,299	60,892	62,626	62,626
CONTRACTUAL SERVICES	105,677	93,776	150,648	150,648	150,648
EQUIPMENT	4,279	3,277	1,600	1,600	1,600
GRANTS AND FIXED CHARGES	168,931	166,360	441,482	440,233	440,233
OPERATING TRANSFER CHARGES	106,914	122,685	147,702	161,125	161,125
TOTALS	**3,532,417**	**3,480,178**	**4,312,783**	**4,483,766**	**4,483,766**

Budget Highlights

The FY2025 budget represents an increase of $170,983 or 3.96% over the FY2024 authorization. The increase is due to:

- $103,287 - Merit Increases for eligible employees and Pay Plan Increases
- $54,130 - Benefit Rate Adjustment: Full-Time 58.529%
- $13,566 - Operating Transfer Adjustments: Postage $500, VOIP ($357), Information Systems $5,585, Geograhpic Information Systems $7,838

POSITION OVERVIEW

COUNTY COUNCIL LEGISLATION

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
County Council	President of Council	1.00	1.00	1.00	G	58,912	1.00	G	60,738	1.00	G	60,738
Legislation	Member of County Council	12.00	12.00	12.00	G	642,684	12.00	G	662,604	12.00	G	662,604
	Counsel to Council	1.00	1.00	1.00	G	166,350	1.00	G	166,449	1.00	G	166,449
	Clerk of Council	1.00	1.00	1.00	G	118,221	1.00	G	124,684	1.00	G	124,684
	Financial Advisor	1.00	1.00	1.00	G	72,577	1.00	G	76,546	1.00	G	76,546
	Deputy Clerk of Council	1.00	1.00	1.00	G	105,067	1.00	G	113,089	1.00	G	113,089
	Policy Director	1.00	1.00	1.00	G	65,828	1.00	G	69,427	1.00	G	69,427
	Legislative Aide to County Council President	1.00	1.00	1.00	G	51,578	1.00	G	80,709	1.00	G	80,709
	Legislative Assistant to County Council	12.00	12.00	12.00	G	838,212	12.00	G	866,366	12.00	G	866,366
	Administrative Aide to County Council	1.00	1.00	1.00	G	38,486	1.00	G	40,590	1.00	G	40,590
	TOTALS	**32.00**	**32.00**	**32.00**		**2,157,915**	**32.00**		**2,261,202**	**32.00**		**2,261,202**

Full-Time								
General Fund	**32.00**	**32.00**	**32.00**	**2,157,915**	**32.00**	**2,261,202**	**32.00**	**2,261,202**
Sewer Fund	-	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-	-
Total Full-Time	**32.00**	**32.00**	**32.00**	**2,157,915**	**32.00**	**2,261,202**	**32.00**	**2,261,202**

Position Highlights

There are no changes for FY2025.

DEPARTMENT OVERVIEW

COUNTY COUNCIL AUDIT

Mission

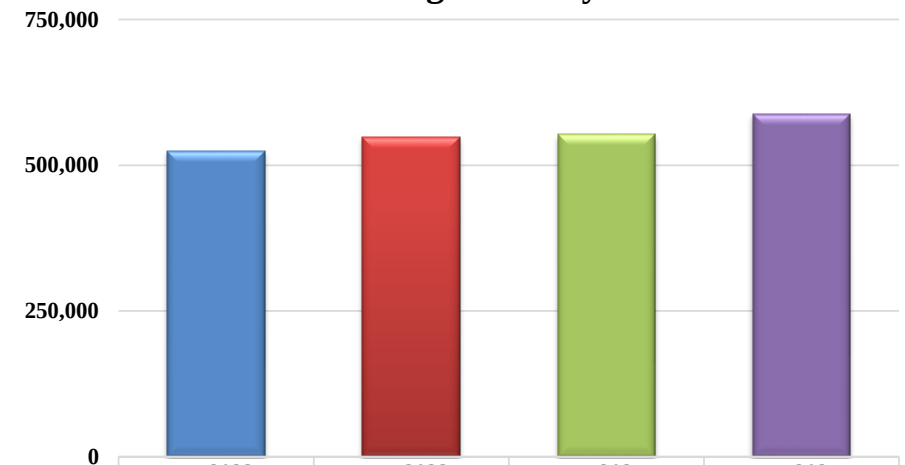
To assist County Government in ensuring adequate internal controls exist to mitigate the risks the County faces in achieving its objectives.

Core Services

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.



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	6.08%	4.72%	0.68%	6.28%
Budget	523,977	548,727	552,440	587,146

Fiscal 2025 Major Service Level Goals/Objectives

- Assist the County Administration to prepare for external audits of the State and Local Coronavirus Fiscal Recovery Funds, received by the County under ARPA.
- 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.
- Prepare for a new County Administration in Calendar Year 2024 and assist the new Administration as needed.

BUDGET OVERVIEW

COUNTY COUNCIL AUDIT

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	206,963	211,947	270,750	291,149	291,149
Salaries: Part-Time					
Holiday Pay					
Other Pay					
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	206,963	211,947	270,750	291,149	291,149
BENEFITS	118,938	122,584	159,261	170,407	170,407
TRAINING AND CIVIC AFFAIRS	2,569	2,278	5,100	4,600	4,600
COMMUNICATION AND UTILITIES	580	376	422	398	398
MATERIALS AND SUPPLIES		315	150	150	150
CONTRACTUAL SERVICES	81,496	174,352	102,500	105,940	105,940
EQUIPMENT					
OPERATING TRANSFER CHARGES	13,203	13,108	14,257	14,502	14,502
OPERATIONAL TRANSFER CREDITS					
TOTALS	**423,749**	**524,960**	**552,440**	**587,146**	**587,146**

Budget Highlights

The FY2025 budget represents an increase of $34,706 or 6.28% over the FY2024 authorization. The increase is due to:

- $20,399 - Merit Increases for eligible employees and Pay Plan Increases
- $11,146 - Benefite Rate Adjustment: Full-Time 58.529%
- $221 - Operating Transfer Adjustments: VOIP ($24); Information Systems $245
- $2,640 - Outside Audit contract escalator (3%)
- $300 - License for Audit Software

POSITION OVERVIEW

COUNTY COUNCIL AUDIT

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
County Council	County Auditor	1.00	1.00	1.00	G	136,855.00	1.00	G	141,355	1.00	G	141,355
Audit	Senior Staff Auditor	-	-	1.00	G	84,775.00	1.00	G	93,876	1.00	G	93,876
	Staff Auditor	1.00	1.00	-	G	-	-	G	-	-	G	-
	Associate Auditor	1.00	1.00	1.00	G	49,120.00	1.00	G	55,918	1.00	G	55,918
	TOTALS	**3.00**	**3.00**	**3.00**		**270,750**	**3.00**		**291,149**	**3.00**		**291,149**

Full-Time											
General Fund	**3.00**	**3.00**	**3.00**		**270,750**	**3.00**		**291,149**	**3.00**		**291,149**
Sewer Fund	**-**	**-**	**-**		**-**	**-**		**-**	**-**		**-**
Grant	**-**	**-**	**-**		**-**	**-**		**-**	**-**		**-**
Capital	**-**	**-**	**-**		**-**	**-**		**-**	**-**		**-**
Total Full-Time	**3.00**	**3.00**	**3.00**		**270,750**	**3.00**	**-**	**291,149**	**3.00**		**291,149**

Position Highlights

There are no changes for FY2025.

DEPARTMENT SUMMARY — COUNTY EXECUTIVE

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES	1,609,411	1,652,907	1,777,524	2,033,684	2,033,684
BENEFITS	909,077	940,863	1,045,578	1,190,296	1,190,296
TRAINING AND CIVIC AFFAIRS	32,499	39,110	31,904	31,904	31,904
COMMUNICATION AND UTILITIES	13,838	15,953	15,698	16,798	16,798
MATERIALS AND SUPPLIES	22,885	19,094	22,236	22,236	22,236
CONTRACTUAL SERVICES	145,686	139,187	148,565	148,565	148,565
EQUIPMENT	6,786	743	1,000	1,000	1,000
GRANTS AND FIXED CHARGES	418,123	1,113,000	43,000	43,000	43,000
CONTINGENCY			55,000	55,000	55,000
OPERATING TRANSFER CHARGES	62,481	71,172	82,016	105,264	105,264
OPERATING TRANSFER CREDITS					
TOTALS	**3,220,787**	**3,992,029**	**3,222,521**	**3,647,747**	**3,647,747**

Full-Time Positions								
General Fund	**14.00**	**14.00**	**15.00**	**1,777,524**	**17.00**	**2,033,684**	**17.00**	**2,033,684**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grant	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Full-Time	**14.00**	**14.00**	**15.00**	**1,777,524**	**17.00**	**2,033,684**	**17.00**	**2,033,684**

DEPARTMENT OVERVIEW — COUNTY EXECUTIVE

Mission

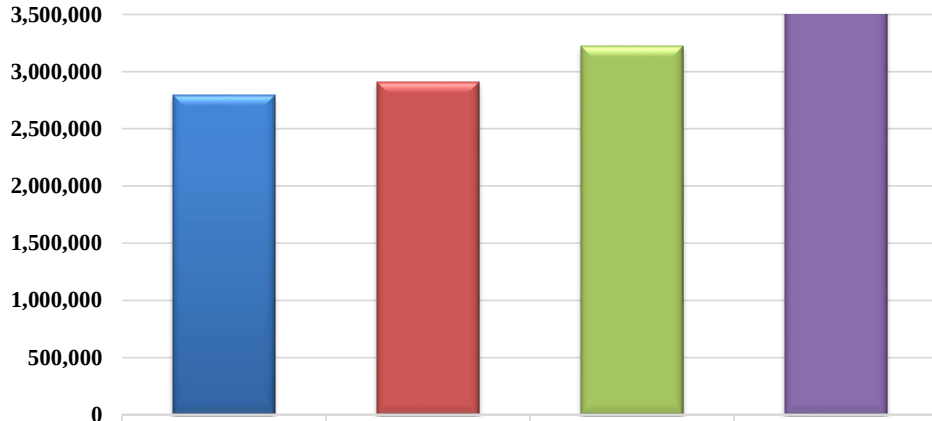
The County Executive's Office provides leadership for the development and delivery of effective and efficient public services to enhance the quality of life and protect the safety of all New Castle County residents.

Core Services

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

Communications facilitates and coordinates communications throughout County Departments.

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



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	7.66%	4.08%	10.66%	13.20%
Budget	2,797,934	2,911,983	3,222,521	3,647,747

Fiscal 2025 Major Service Level Goals/Objectives

- Continue maintaining and enhancing the honesty, transparency and efficiency of traditional County government services, while facing historic workforce and inflationary challenges.
- Continue diversifying the County government workforce and County government contracting to better reflect the diversity of our County community.
- Continue supporting multiple entrepreneur pitch programs, developing a stronger ecosystem for entrepreneurs in New Castle County, with a particular focus on entrepreneurs from under-represented groups.
- Continue to advocate for the needs of New Castle County government and residents with the General Assembly including additional paramedic funding and pursuing additional tools for code enforcement to protect quality of life.
- Continue to pursue federal funding opportunities for capital and operational projects.
- Continue to increase engagement with County residents via greater use of social media outlets, email newsletters and compelling video content.

BUDGET OVERVIEW — COUNTY EXECUTIVE

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,574,728	1,613,025	1,777,524	2,033,684	2,033,684
Salaries: Part-Time	34,683	31,884			
Holiday Pay					
Other Pay		7,997			
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	1,609,411	1,652,907	1,777,524	2,033,684	2,033,684
BENEFITS	909,077	940,863	1,045,578	1,190,296	1,190,296
TRAINING AND CIVIC AFFAIRS	32,499	39,110	31,904	31,904	31,904
COMMUNICATION AND UTILITIES	13,838	15,953	15,698	16,798	16,798
MATERIALS AND SUPPLIES	22,885	19,094	22,236	22,236	22,236
CONTRACTUAL SERVICES	145,686	139,187	148,565	148,565	148,565
EQUIPMENT	6,786	743	1,000	1,000	1,000
GRANTS AND FIXED CHARGES	418,123	1,113,000	43,000	43,000	43,000
CONTINGENCY			55,000	55,000	55,000
OPERATING TRANSFER CHARGES	62,481	71,172	82,016	105,264	105,264
TOTALS	**3,220,787**	**3,992,029**	**3,222,521**	**3,647,747**	**3,647,747**

Budget Highlights

The FY2025 budget represents an increase of $425,226 or 13.20% over the FY2024 authorization. The increase is due to:

- $121,275 - Merit Increases for eligible employees and Pay Plan Wage Increases
- $65,741 - Benefit Rate Adjustment: Full-Time 58.529%; Part-Time 10.399%
- $110,062 - (1) Executive Assistant to support the Police Accountability Board per Ordinance 23-148 which occurred during FY2024 (Salaries $69,427; Benefits $40,635)
- $103,800 - (1) Small Business Enterprise (SBE) Coordinator (EAIV) - Transfer funding from ARPA to General Fund (6 Months) (Salaries $65,458; Benefits $38,342)
- $24,348 - Operating Transfer Adjustments: VOIP ($239); Cellular $1,339; Information Systems $6,797; Print $50; Fleet ($500); GIS $16,901

<u>One-Time</u>

*In addition to the above, funds have been appropriated in the One-Time Contingency for a feasibility study for a pool in northern NCC ($93,000); completion of the Fire Service Study ($90,000) and County Executive Transition ($40,000).

POSITION OVERVIEW

COUNTY EXECUTIVE

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	FY2024 Approved Source	FY2024 Approved Funding	FY2025 Recommended FTE	FY2025 Recommended Source	FY2025 Recommended Funding	FY2025 Approved FTE	FY2025 Approved Source	FY2025 Approved Funding
County Executive	County Executive	1.00	1.00	1.00	G	175,203	1.00	G	180,634	1.00	G	180,634
	Chief Administrative Officer	1.00	1.00	1.00	G	187,360	1.00	G	197,603	1.00	G	197,603
	Chief of Staff	1.00	1.00	1.00	G	166,347	1.00	G	175,441	1.00	G	175,441
	Deputy Chief Administrative Officer	1.00	1.00	1.00	G	166,348	1.00	G	152,802	1.00	G	152,802
	Policy Director	1.00	1.00	1.00	G	147,234	1.00	G	163,003	1.00	G	163,003
	Director of Redevelopment	-	-	-	G	-	1.00	G	122,066	1.00	G	122,066
	Director of Communications	1.00	1.00	1.00	G	124,129	1.00	G	130,916	1.00	G	130,916
	Executive Assistant IV	2.00	2.00	3.00	G	351,283	4.00	G	445,191	4.00	G	445,191
	Executive Assistant III	4.00	3.00	3.00	G	274,661	3.00	G	267,727	3.00	G	267,727
	Executive Assistant II	-	2.00	2.00	G	115,841	2.00	G	125,405	2.00	G	125,405
	Executive Assistant I	2.00	1.00	1.00	G	69,118	1.00	G	72,896	1.00	G	72,896
	TOTALS	**14.00**	**14.00**	**15.00**		**1,777,524**	**17.00**		**2,033,684**	**17.00**		**2,033,684**

Full-Time								
General Fund	**14.00**	**14.00**	**15.00**	**1,777,524**	**17.00**	**2,033,684**	**17.00**	**2,033,684**
Sewer Fund	-	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Total Full-Time	**14.00**	**14.00**	**15.00**	**1,777,524**	**17.00**	**2,033,684**	**17.00**	**2,033,684**

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

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES	10,973,931	11,192,156	12,223,612	12,986,061	12,986,061
BENEFITS	6,205,775	6,347,844	7,092,525	7,506,461	7,506,461
TRAINING AND CIVIC AFFAIRS	70,259	91,124	130,625	132,825	132,825
COMMUNICATION AND UTILITIES	6,263,383	6,618,229	8,273,491	8,258,220	8,258,220
MATERIALS AND SUPPLIES	100,476	148,128	158,147	162,673	162,673
CONTRACTUAL SERVICES	6,547,610	6,190,022	6,793,141	6,855,976	6,855,976
EQUIPMENT	289,519	506,203	389,900	392,900	392,900
GRANTS AND FIXED CHARGES	4,423,048	3,698,471	3,932,350	3,932,350	3,932,350
LAND AND STRUCTURES					
OPERATING TRANSFER CREDITS	(9,703,648)	(10,540,500)	(12,098,321)	(12,812,422)	(12,812,422)
TOTALS	**26,070,710**	**25,215,777**	**28,058,631**	**28,557,368**	**28,557,368**

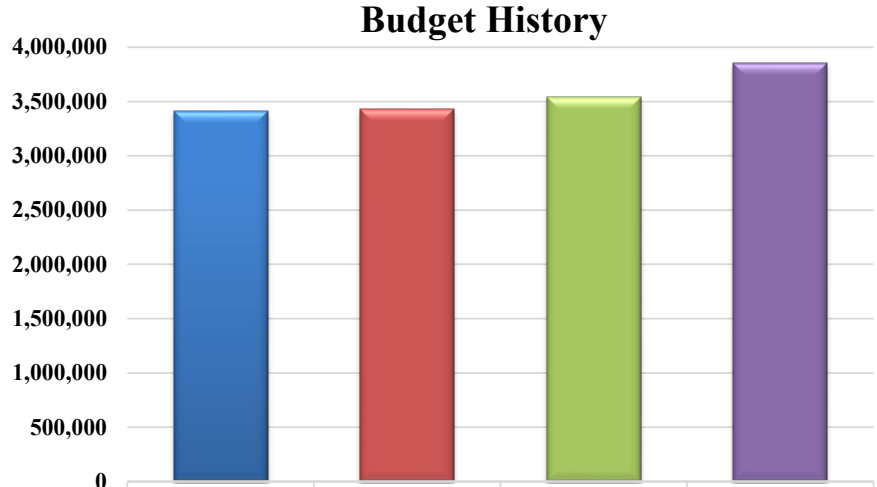
Full-Time Positions								
General Fund	**150.00**	**150.00**	**151.00**	**11,996,959**	**158.00**	**12,759,408**	**158.00**	**12,759,408**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grant	**-**	**10.00**	**10.00**	**842,722**	**4.00**	**635,213**	**4.00**	**635,213**
Capital	**-**	**6.00**	**6.00**	**264,092**	**6.00**	**265,110**	**6.00**	**265,110**
Total Full-Time	**150.00**	**166.00**	**167.00**	**13,103,773**	**168.00**	**13,659,731**	**168.00**	**13,659,731**

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.



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	4.13%	0.52%	3.08%	8.83%
Budget	3,414,564	3,432,445	3,538,157	3,850,549

Fiscal 2025 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

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,681,716	1,769,504	1,891,893	2,087,810	2,087,810
Salaries: Part-Time	127,420	122,375	104,226	104,226	104,226
Holiday Pay					
Other Pay	20,334				
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	1,829,469	1,891,879	1,996,119	2,192,036	2,192,036
BENEFITS	993,234	1,036,146	1,122,133	1,232,814	1,232,814
TRAINING AND CIVIC AFFAIRS	7,594	7,969	27,350	27,350	27,350
COMMUNICATION AND UTILITIES	5,914	5,873	7,130	6,628	6,628
MATERIALS AND SUPPLIES	9,736	10,090	12,124	12,124	12,124
CONTRACTUAL SERVICES	1,144,891	481,235	283,752	283,752	283,752
EQUIPMENT	2,046		1,000	1,000	1,000
GRANTS AND FIXED CHARGES					
OPERATING TRANSFER CHARGES	76,519	82,483	88,549	94,845	94,845
INTRAGOVERNMENTAL SERVICE CREDITS					
TOTALS	**4,069,403**	**3,515,674**	**3,538,157**	**3,850,549**	**3,850,549**

Budget Highlights

The FY2025 budget represents an increase of $312,392 or 8.83% over the FY2024 authorization. The increase is due to:

- $195,917 - Merit Increases for eligible employee and Pay Plan Increases
- $110,681 - Benefit Rate Adjustment: Full-Time 58.529%; Part-Time 10.399%
- $5,794 - Operating Transfer Adjustments: Postage ($250); VOIP ($252); Information Systems $6,789; Fleet ($493)

POSITION OVERVIEW

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Administration	County Attorney	1.00	1.00	1.00	G	166,347	1.00	G	175,441	1.00	G	175,441
Law	County Solicitor	1.00	1.00	1.00	G	158,428	1.00	G	167,089	1.00	G	167,089
	First Assistant County Attorney	2.00	2.00	2.00	G	260,676	2.00	G	274,928	2.00	G	274,928
	Assistant County Attorney II	5.00	4.00	4.00	G	452,402	3.00	G	392,748	3.00	G	392,748
	Assistant County Attorney I	3.00	4.00	4.00	G	449,043	5.00	G	593,730	5.00	G	593,730
	Law Office Administrator	1.00	1.00	1.00	G	72,572	1.00	G	85,942	1.00	G	85,942
	Paralegal to County Attorney	-	-	-	G	-	1.00	G	80,987	1.00	G	80,987
	Secretary to County Attorney	1.00	1.00	1.00	G	69,117	-	G	-	-	G	-
	Legal Assistant	4.00	4.00	4.00	G	263,308	-	G	-	-	G	-
	Office of Law Paralegal	-	-	-	G	-	4.00	G	316,945	4.00	G	316,945
	TOTALS	**18.00**	**18.00**	**18.00**		**1,891,893**	**18.00**		**2,087,810**	**18.00**		**2,087,810**

Full-Time								
General Fund	**18.00**	**18.00**	**18.00**	**1,891,893**	**18.00**	**2,087,810**	**18.00**	**2,087,810**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grant	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Full-Time	**18.00**	**18.00**	**18.00**	**1,891,893**	**18.00**	**2,087,810**	**18.00**	**2,087,810**

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).

DEPARTMENT OVERVIEW

ADMINISTRATION
HUMAN RESOURCES

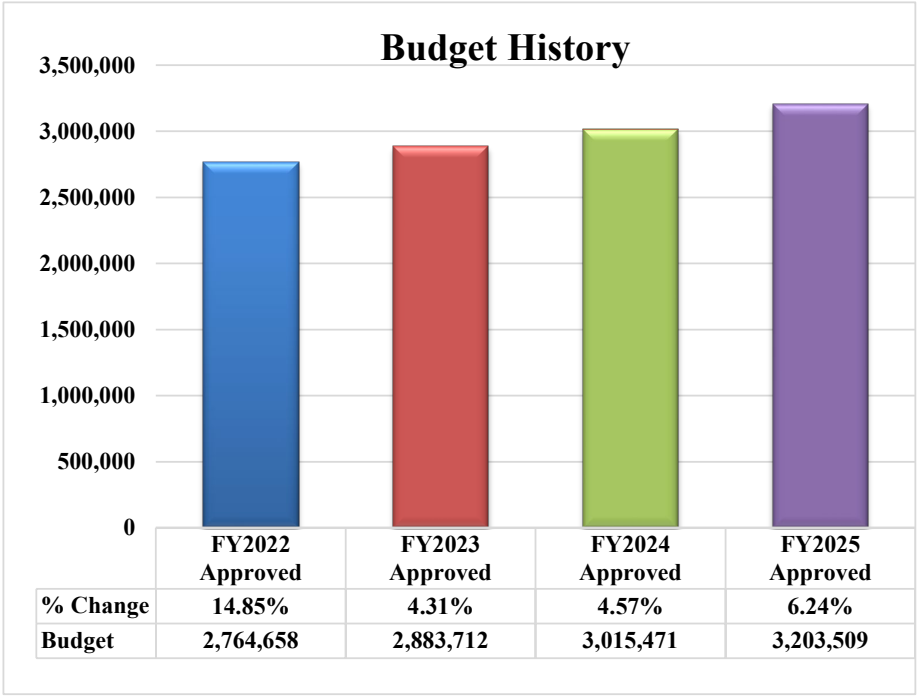
Mission

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

Pension department is responsible for pension administration (10 pension programs); deferred compensation program.

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.



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	14.85%	4.31%	4.57%	6.24%
Budget	2,764,658	2,883,712	3,015,471	3,203,509

Fiscal 2025 Major Service Level Goals/Objectives

- Standardize the County's Department of Transportation (DOT) Program which will require hiring a Human Resources Technician – DOT Specialist to administer the DOT/Drug and Alcohol Program.
- Improve the Human Resource customer experience, working collaboratively with all divisions. Standard Operating Procedure (SOP) Manuals will be developed and updated to document all Human Resource processes.
- Improve the candidate's experience and increase the capability of NeoGov to include recruitment functionality.
- Streamline and standardize Leave Administration with emphasis on accurately tracking employee leave.

BUDGET OVERVIEW

ADMINISTRATION
HUMAN RESOURCES

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,554,529	1,636,205	1,883,047	1,997,498	1,997,498
Salaries: Part-Time	8,267	24,884	40,855	40,855	40,855
Holiday Pay					
Other Pay	3,107	26,911			
Overtime		751	200	200	200
Attrition					
SALARIES AND WAGES: TOTAL	1,565,903	1,688,751	1,924,102	2,038,553	2,038,553
BENEFITS	896,124	964,914	1,111,405	1,173,485	1,173,485
TRAINING AND CIVIC AFFAIRS	27,335	38,090	43,330	43,840	43,840
COMMUNICATION AND UTILITIES	11,072	11,879	13,772	14,185	14,185
MATERIALS AND SUPPLIES	23,138	27,285	22,694	25,694	25,694
CONTRACTUAL SERVICES	226,958	176,115	291,997	287,872	287,872
EQUIPMENT	7,498	4,545	4,600	4,600	4,600
GRANTS AND FIXED CHARGES	82,026	85,102	88,350	88,350	88,350
OPERATING TRANSFER CHARGES	93,476	117,284	173,756	199,966	199,966
OPERATING TRANSFER CREDITS	(615,712)	(636,549)	(658,535)	(673,036)	(673,036)
TOTALS	**2,317,817**	**2,477,416**	**3,015,471**	**3,203,509**	**3,203,509**

Budget Highlights

The FY2025 budget represents an increase of $188,038 or 6.24% over the FY2024 authorization. The increase is due to:

- $75,816 - Merit Increases for eligible employees and negotiated wages
- $39,285 - Benefit Rate Adjustment: Full-Time 58.529%, Part-Time 10.399%
- $26,008 - Operating Transfer Adjustments: VOIP ($202); IS $25,188; Fleet $1,022
- ($14,501) - Operating Transfer Credit Adjustment: Pension ($14,501)
- $61,430 - Transfer of Account Clerk III from Public Works: Salaries $38,635, Benefits $22,795

POSITION OVERVIEW

ADMINISTRATION
HUMAN RESOURCES

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved FTE	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Administration	Chief Human Resources Officer	1.00	1.00	1.00	G	150,883	1.00	G	159,133	1.00	G	159,133
Human Resources	Human Resources Manager	1.00	1.00	1.00	G	84,017	1.00	G	111,710	1.00	G	111,710
	Executive Assistant III	-	1.00	1.00	G	96,724	1.00	G	82,803	1.00	G	82,803
	Human Resources Administrator	4.00	4.00	4.00	G	360,535	4.00	G	354,264	4.00	G	354,264
	Pension and Benefits Administrator	2.00	2.00	2.00	G	204,244	2.00	G	215,411	2.00	G	215,411
	Senior Budget and Procedures Analyst	-	-	1.00	G	98,660	1.00	G	100,525	1.00	G	100,525
	Budget and Procedures Analyst	1.00	1.00	-	G	-	-	G	-	-	G	-
	Human Resources Technician	5.00	5.00	6.00	G	438,591	7.00	G	539,605	7.00	G	539,605
	Pension Program Analyst	2.00	2.00	2.00	G	149,789	2.00	G	153,541	2.00	G	153,541
	Program Analyst	1.00	1.00	1.00	G	78,462	1.00	G	78,764	1.00	G	78,764
	Executive Assistant I	1.00	-	-	G	-	-	G	-	-	G	-
	Confidential Assistant	1.00	1.00	-	G	-	-	G	-	-	G	-
	Human Resources Assistant	3.00	3.00	3.00	G	169,148	2.00	G	108,741	2.00	G	108,741
	Account Clerk III	-	-	-		-	1.00	G	38,635	1.00	G	38,635
	Secretary	1.00	1.00	1.00	G	51,994	1.00	G	54,366	1.00	G	54,366
	TOTALS	**23.00**	**23.00**	**23.00**		**1,883,047**	**24.00**		**1,997,498**	**24.00**		**1,997,498**

Full-Time								
General Fund	**23.00**	**23.00**	**23.00**	**1,883,047**	**24.00**	**1,997,498**	**24.00**	**1,997,498**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grant	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Full-Time	**23.00**	**23.00**	**23.00**	**1,883,047**	**24.00**	**1,997,498**	**24.00**	**1,997,498**

Position Highlights

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

DEPARTMENT OVERVIEW

ADMINISTRATION
RISK MANAGEMENT

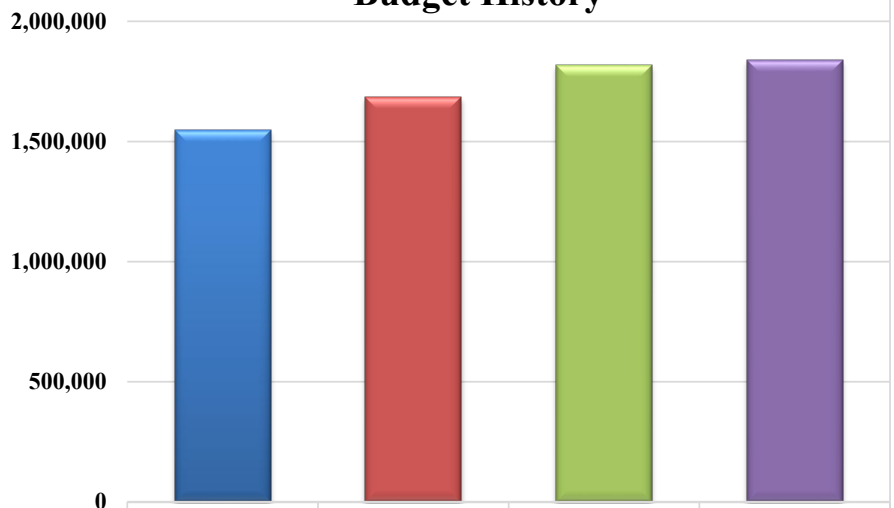
Mission

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

Core Services

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 unto all County employees and other qualified receipients 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.

The Risk Management Medical 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



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	1.25%	8.81%	7.88%	1.26%
Budget	1,547,377	1,683,656	1,816,259	1,839,234

The General Insurance 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 2025 Major Service Level Goals/Objectives

- Create an employee-friendly webpage with access to workers' compensation materials and information.
- Remain informed and maintain awareness of, and compliance with relevant Collective Bargaining Agreements, County policies, and County, State, and Federal laws to reduce losses.
- Assist with creating and implementing new and/or revised policies for the benefit of employee safety and health.

BUDGET OVERVIEW

ADMINISTRATION
RISK MANAGEMENT

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	338,642	346,024	366,947	393,743	393,743
Salaries: Part-Time					
Holiday Pay					
Other Pay	91,901				
Overtime	16		400	400	400
Attrition					
SALARIES AND WAGES: TOTAL	430,560	346,024	367,347	394,143	394,143
BENEFITS	247,436	200,129	216,083	230,690	230,690
TRAINING AND CIVIC AFFAIRS	2,144	258	3,290	3,290	3,290
COMMUNICATION AND UTILITIES	1,620	1,392	1,734	1,697	1,697
MATERIALS AND SUPPLIES	1,457	10,939	5,924	5,924	5,924
CONTRACTUAL SERVICES	365,698	430,810	611,589	611,589	611,589
EQUIPMENT		18,940	1,500	1,500	1,500
GRANTS AND FIXED CHARGES	4,341,022	3,613,369	3,844,000	3,844,000	3,844,000
OPERATING TRANSFER CHARGES	19,124	20,390	25,106	31,053	31,053
OPERATING TRANSFER CREDITS	(2,242,271)	(2,580,116)	(3,260,314)	(3,284,652)	(3,284,652)
TOTALS	**3,166,790**	**2,062,136**	**1,816,259**	**1,839,234**	**1,839,234**

Budget Highlights

The FY2025 budget represents an increase of $22,975 or 1.26% over the FY2024 authorization. The increase is due to:

- $26,796 - Merit Increases for eligible employees and negotiated wages
- $14,607 - Benefit Rate Adjustment: Full-Time 58.529%
- $5,910 - Operating Transfer Adjustments: VOIP ($37), IS $5,947
- ($24,338) - Operating Transfer Credit Adjustment: Workers Comp

POSITION OVERVIEW

ADMINISTRATION
RISK MANAGEMENT

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved FTE	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Administration	Insurance and Loss Control Manager	1.00	1.00	1.00	G	124,129	1.00	G	130,916	1.00	G	130,916
Risk Management	Department Finance Officer	1.00	1.00	-	G	-	-	G	-	-	G	-
	Budget and Procedures Analyst	-	-	1.00	G	60,833	1.00	G	64,116	1.00	G	64,116
	Insurance Administrator	1.00	1.00	1.00	G	79,370	1.00	G	87,882	1.00	G	87,882
	Human Resources Assistant	-	1.00	1.00	G	48,519	1.00	G	53,713	1.00	G	53,713
	Senior Office Assistant	1.00	-	-	G	-	-	G	-	-	G	-
	Insurance Claims Assistant	1.00	1.00	1.00	G	54,096	1.00	G	57,116	1.00	G	57,116
	TOTALS	**5.00**	**5.00**	**5.00**		**366,947**	**5.00**		**393,743**	**5.00**		**393,743**

Full-Time								
General Fund	**5.00**	**5.00**	**5.00**	**366,947**	**5.00**	**393,743**	**5.00**	**393,743**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grant	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Full-Time	**5.00**	**5.00**	**5.00**	**366,947**	**5.00**	**393,743**	**5.00**	**393,743**

Position Highlights

There are no changes for FY2025.

DEPARTMENT OVERVIEW

ADMINISTRATION
TECHNOLOGY AND ADMINISTRATIVE SERVICES

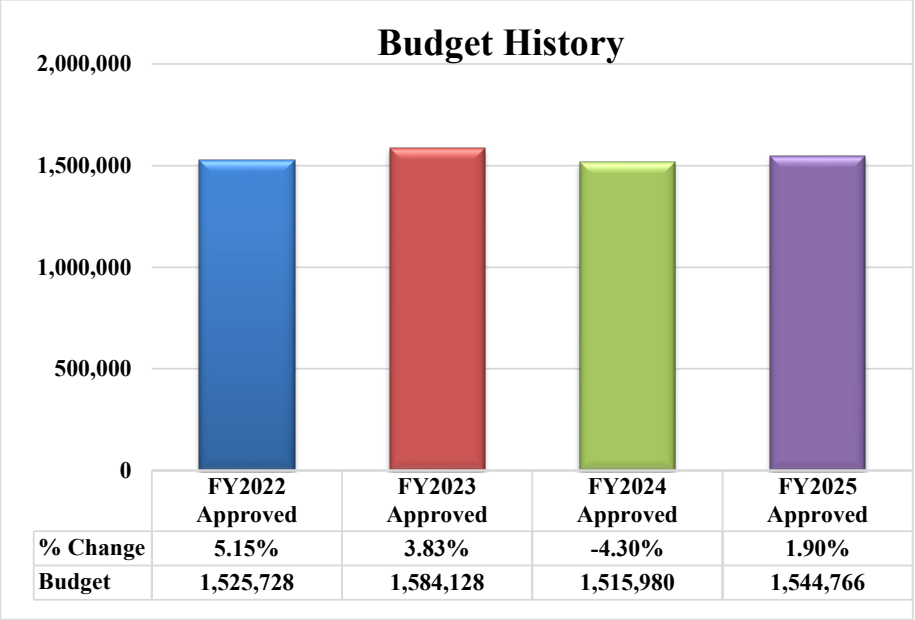
Mission

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 is responsible for Project Management, Application Support, Web Development, Vendor Management, Database Management, Network Administration, Desktop Support, Telecommunication Support and Customer Service.

Geographic Information Systems is responsible for providing 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.



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	5.15%	3.83%	-4.30%	1.90%
Budget	1,525,728	1,584,128	1,515,980	1,544,766

Administrative Services is 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 2025 Major Service Level Goals/Objectives

- Work collaboratively with all departments in support of the County's Office of Economic Development to continue to increase supplier diversity within New Castle County.
- Update the County's bid and vendor processes to create more competition to benefit the County and provide greater ease for vendors to do business with the County.
- Geographic Information Systems will upgrade public-facing web applications, implement downtime alerts redundancy options, update metadata for publicly viewable data, and set up improved data exchange with 911 Computer Aided Dispatch systems.
- Partner with the State and Local municipalities to enhance our cyber security resiliency by leveraging the federal cybersecurity grant.
- Implement initial phases of the Hansen replacement project to improve operations and continuity of services between land-use and public works departments.

POSITION OVERVIEW

ADMINISTRATION
TECHNOLOGY AND ADMINISTRATIVE SERVICES

Department	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved FTE	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Administration	Chief of Technology and Administrative Services	1.00	1.00	1.00	G	150,883	1.00	G	159,133	1.00	G	159,133
Technology and	Deputy Chief of Technology	-	1.00	1.00	G	136,852	1.00	G	144,334	1.00	G	144,334
Administrative Services	Chief Procurement Officer	-	-	1.00	G	97,259	1.00	G	111,275	1.00	G	111,275
	Chief Purchasing Agent	1.00	1.00	-	G	-	-	G	-	-	G	-
	Information Systems Manager	2.00	1.00	1.00	G	80,015	1.00	G	84,390	1.00	G	84,390
	Geographic Info Systems Manager	-	-	-	G	-	1.00	G	72,829	1.00	G	72,829
	Senior Network Engineer	1.00	1.00	1.00	G	110,405	1.00	G	110,830	1.00	G	110,830
	Information Systems Coordinator	3.00	3.00	3.00	G	315,444	3.00	G	316,659	3.00	G	316,659
	Senior Budget and Procedures Analyst	1.00	1.00	1.00	G	100,140	1.00	G	100,526	1.00	G	100,526
	Information Systems Specialist	1.00	2.00	4.00	G	282,047	4.00	G	299,892	4.00	G	299,892
	Senior Application Engineer	-	6.00	5.00	G	430,216	5.00	G	431,873	5.00	G	431,873
	Senior Procurement Agent	-	-	1.00	G	92,627	1.00	G	59,937	1.00	G	59,937
	Senior Purchasing Agent	1.00	1.00	-	G	-	-	G	-	-	G	-
	Geographic Info Systems Analyst	-	-	-	G	-	2.00	G	157,352	2.00	G	157,352
	Systems Analyst	7.00	-	-	G	-	-	G	-	-	G	-
	Procurement Agent	-	-	1.00	G	80,017	1.00	G	80,323	1.00	G	80,323
	Purchasing Agent	1.00	1.00	-	G	-	-	G	-	-	G	-
	Customer Services Specialist	4.00	4.00	4.00	G	277,739	4.00	G	278,810	4.00	G	278,810
	Central Services Technician	1.00	1.00	1.00	G	72,577	1.00	G	72,857	1.00	G	72,857
	Geographic Info Systems Tech	-	-	-	G	-	3.00	G	169,162	3.00	G	169,162
	Assistant Procurement Agent	-	-	1.00	G	62,694	1.00	G	62,936	1.00	G	62,936
	Assistant Purchasing Agent	1.00	1.00	-	G	-	-	G	-	-	G	-
	Senior Office Assistant	1.00	1.00	1.00	G	47,276	1.00	G	49,837	1.00	G	49,837
	Account Clerk III	1.00	1.00	1.00	G	50,914	1.00	G	53,670	1.00	G	53,670
	Administrative Services Technician	4.00	4.00	4.00	G	145,670	4.00	G	147,091	4.00	G	147,091
	TOTALS	**31.00**	**31.00**	**32.00**		**2,532,775**	**38.00**		**2,963,716**	**38.00**		**2,963,716**

Full-Time								
General Fund	**31.00**	**31.00**	**32.00**	**2,532,775**	**38.00**	**2,963,716**	**38.00**	**2,963,716**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grant	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Full-Time	**31.00**	**31.00**	**32.00**	**2,532,775**	**38.00**	**2,963,716**	**38.00**	**2,963,716**

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.

BUDGET OVERVIEW

ADMINISTRATION
TECHNOLOGY AND ADMINISTRATIVE SERVICES

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	2,028,869	2,095,201	2,532,775	2,963,716	2,963,716
Salaries: Part-Time	7,871	7,527	41,522	41,522	41,522
Holiday Pay		1,544			
Other Pay	115,955	35,966			
Overtime		148	5,400	5,400	5,400
Attrition					
SALARIES AND WAGES: TOTAL	2,152,695	2,140,385	2,579,697	3,010,638	3,010,638
BENEFITS	1,233,524	1,234,360	1,496,706	1,742,116	1,742,116
TRAINING AND CIVIC AFFAIRS	17,725	33,062	31,060	32,750	32,750
COMMUNICATION AND UTILITIES	252,196	252,935	239,794	267,222	267,222
MATERIALS AND SUPPLIES	50,296	80,986	90,409	91,935	91,935
CONTRACTUAL SERVICES	4,264,005	4,403,967	4,821,834	4,788,794	4,788,794
EQUIPMENT	279,976	482,492	375,500	378,500	378,500
OPERATING TRANSFER CHARGES	137,329	63,567	60,452	87,545	87,545
OPERATING TRANSFER CREDITS	(6,845,665)	(7,323,835)	(8,179,472)	(8,854,734)	(8,854,734)
TOTALS	**1,542,080**	**1,367,920**	**1,515,980**	**1,544,766**	**1,544,766**

Budget Highlights

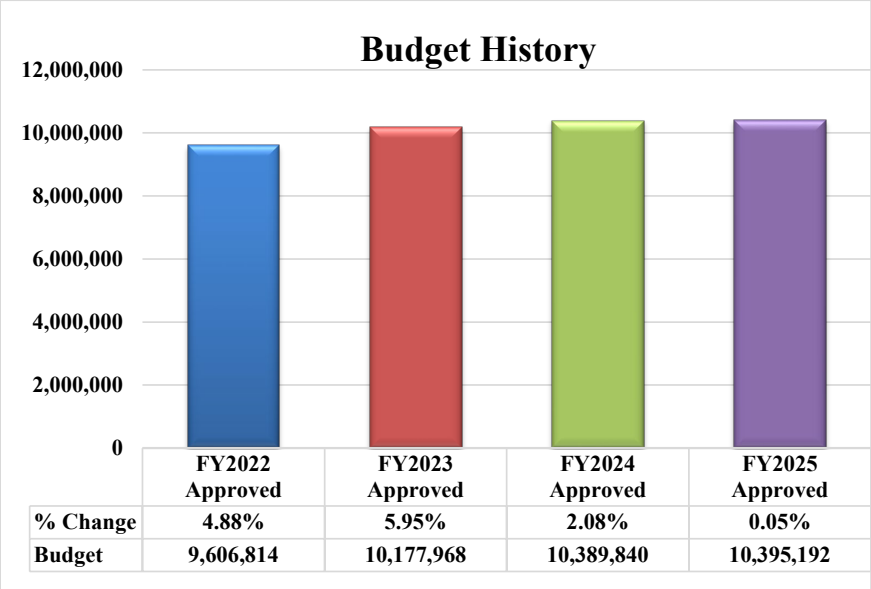
The FY2025 budget represents an increase of $28,786 or 1.90% over the FY2024 authorization. The increase is due to:

- $18,175 - Merit Increases for eligible employees and negotiated wages
- $2,612 - Benefit Rate Adjustment: Full-Time 58.529%, Part-Time 10.399%
- $(467,000) - Remove One-Times FY2024 ($220,000) and FY2023 ($247,000)
- $223,000 - Cloud Phone System Annual Licensing
- $2,984 - Operating Transfer Adjustments: VOIP ($397); Cellular $1; IS $4,774; Print ($250); Fleet ($1,144)
- $127,955 - Operational Transfer Credit Adjustments: Information Systems $95,378; Print $8,450; GIS $24,127
- $97,060 - Software Cost Inflation
- $24,000 - Transfer Nourish Market Contract from Public Safety to Technology and Administrative Services

<u>One-Time</u>
*In addition to the above, $71,899 is appropriated in the One-Time Contingency for Pictometry.
**Above includes Geographic Information Systems budget transferred from Land Use to Technology and Administrative Services in FY2025.

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.



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	4.88%	5.95%	2.08%	0.05%
Budget	9,606,814	10,177,968	10,389,840	10,395,192

Core Services

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

Administration provides direction and administrative support to the Office of Finance.

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, and 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

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 2025 Major Service Level Goals/Objectives

- Complete a bond sale in the fall of 2024 to fund capital projects, and have the County's triple-A bond rating reaffirmed.
- Enhance cashiering services to eliminate the need for a third-party lockbox vendor.
- Work with the selected contracted vendor (Tyler) to have the new CAMA system implemented, including the field Assessor's utilizing tablets to collect data in the field.
- Process all applications for property tax exemptions, state senior credits, incentives, and assessment appeals in an accurate and timely manner, as well as identify and remove property tax exemptions for those no longer eligible.

BUDGET OVERVIEW

ADMINISTRATION FINANCE

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	4,792,676	4,740,257	5,322,297	5,316,641	5,316,641
Salaries: Part-Time	77,271	109,415	5,250	9,050	9,050
Holiday Pay					
Other Pay	75,518	248,830			
Overtime	49,838	26,615	28,800	25,000	25,000
Attrition					
SALARIES AND WAGES: TOTAL	4,995,303	5,125,117	5,356,347	5,350,691	5,350,691
BENEFITS	2,835,458	2,912,295	3,146,198	3,127,356	3,127,356
TRAINING AND CIVIC AFFAIRS	15,462	11,746	25,595	25,595	25,595
COMMUNICATION AND UTILITIES	211,909	230,096	228,137	244,370	244,370
MATERIALS AND SUPPLIES	15,849	18,828	26,996	26,996	26,996
CONTRACTUAL SERVICES	546,058	697,896	783,969	883,969	883,969
EQUIPMENT		225	7,300	7,300	7,300
OPERATING TRANSFER CHARGES	573,909	680,375	815,298	728,915	728,915
OPERATING TRANSFER CREDITS					
TOTALS	**9,193,948**	**9,676,577**	**10,389,840**	**10,395,192**	**10,395,192**

Budget Highlights

The FY2025 budget represents an increase of $5,352 or 0.05% over the FY2024 authorization. The increase is due to:

- ($5,656) - Merit Increases for eligible employees and Negotiated Wages offset by hiring at lower steps
- ($18,842) - Benefit Rate Adjustment: Full-Time 58.529%; Part-Time 10.399%
- ($70,150) - Operating Transfer Adjustments: Postage $18,500; VOIP ($811); Cellular ($1,456); Information Systems $31,529; Print ($150); Fleet ($4,702); Geographic Information Systems ($113,060)
- $5,000 - PFM (Bond/Debt Consultant) - Increase per Year 2 of Contract
- $30,000 - Paymentus Bank/Credit Card Processing Fees - Increase in credit card usage
- $65,000 - Paymentus Bank/Credit Card Processing Fees - Increase in credit card usage

BUDGET OVERVIEW

ADMINISTRATION
STREET LIGHT FUND

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 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	5,780,673	6,116,055	7,782,924	7,724,118	7,724,118
MATERIALS AND SUPPLIES					
CONTRACTUAL SERVICES					
EQUIPMENT					
GRANTS AND FIXED CHARGES					
DEBT SERVICE					
LAND AND STRUCTURES					
CONTINGENCY					
OPERATING TRANSFER CHARGES					
OPERATING TRANSFER CREDITS					
TOTALS	**5,780,673**	**6,116,055**	**7,782,924**	**7,724,118**	**7,724,118**

Budget Highlights

The FY2025 budget represents a decrease of $58,806 or 0.76% under the FY2024 authorization. The decrease is due to:

- ($58,806) - Street Light billings.

POSITION OVERVIEW

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Administration	Chief Financial Officer	1.00	1.00	1.00	G	166,347	1.00	G	175,441	1.00	G	175,441
Finance	Finance Legal Officer	-	1.00	1.00	G	130,338	1.00	G	88,611	1.00	G	88,611
	Accounting and Fiscal Manager	2.00	2.00	2.00	G	248,258	2.00	G	215,306	2.00	G	215,306
	Executive Assistant IV	3.00	3.00	4.00	G	490,833	4.00	G	523,664	4.00	G	523,664
	Executive Assistant IV (ARPA)	-	-	1.00	GR	113,282	3.00	GR	445,773	3.00	GR	445,773
	Senior Financial Officer	3.00	3.00	3.00	G	337,772	3.00	G	356,238	3.00	G	356,238
	Executive Assistant III	1.00	1.00	-	G	-	-	G	-	-	G	-
	Executive Assistant III (ARPA)	-	-	2.00	GR	164,373	-	GR	50,730	-	GR	50,730
	Finance Operations Supervisor	-	-	3.00	G	251,588	3.00	G	260,135	3.00	G	260,135
	Payroll Supervisor	1.00	1.00	1.00	G	90,083	1.00	G	99,732	1.00	G	99,732
	Senior Budget and Procedures Analyst	3.00	3.00	2.00	G	200,280	-	G	-	-	G	-
	Treasury Operations Supervisor	1.00	1.00	-	G	-	-	G	-	-	G	-
	Accountant III	-	1.00	2.00	G	124,199	2.00	G	163,720	2.00	G	163,720
	Property Assessment Services Administrator	3.00	3.00	3.00	G	265,831	3.00	G	282,831	3.00	G	282,831
	Budget and Procedures Analyst	3.00	3.00	3.00	G	198,785	2.00	G	124,930	2.00	G	124,930
	Executive Assistant II	1.00	1.00	1.00	G	82,000	1.00	G	88,609	1.00	G	88,609
	Executive Assistant II (ARPA)	-	-	2.00	GR	144,992	-	GR	38,076	-	GR	38,076
	Payroll Assistant II	-	-	-	G	-	1.00	G	73,081	1.00	G	73,081
	Accountant II	4.00	5.00	2.00	G	157,379	3.00	G	212,425	3.00	G	212,425
	Assessment Analyst	2.00	2.00	2.00	G	136,017	2.00	G	110,789	2.00	G	110,789
	Public Information Specialist	1.00	1.00	1.00	G	76,203	1.00	G	80,370	1.00	G	80,370
	Certified Assessor II	4.00	6.00	6.00	G	367,474	7.00	G	446,331	7.00	G	446,331
	Certified Assessor II (Reassessment)	-	4.00	4.00	C	187,120	4.00	C	187,840	4.00	C	187,840
	Complaints Specialist	-	-	1.00	G	72,577	1.00	G	72,857	1.00	G	72,857
	Treasury Associate	3.00	2.00	2.00	G	133,663	2.00	G	137,250	2.00	G	137,250
	Accountant I	5.00	4.00	5.00	G	314,202	6.00	G	372,765	6.00	G	372,765
	Finance Information Specialist	-	-	-	G	-	1.00	G	56,178	1.00	G	56,178
	Certified Assessor I	4.00	-	2.00	G	119,455	3.00	G	166,147	3.00	G	166,147
	Delinquent Account Collector	3.00	3.00	2.00	G	118,570	2.00	G	121,824	2.00	G	121,824
	Payroll Assistant I	-	-	-	G	-	1.00	G	62,934	1.00	G	62,934
	Payroll Assistant	3.00	3.00	2.00	G	125,272	-	G	-	-	G	-
	Account Clerk III	6.00	7.00	7.00	G	330,235	6.00	G	307,087	6.00	G	307,087
	Administrative Aide	2.00	2.00	2.00	G	119,414	2.00	G	119,874	2.00	G	119,874
	Assessment Technician	6.00	5.00	5.00	G	288,438	5.00	G	295,040	5.00	G	295,040
	Assessment Technician (Reassessment)	-	2.00	2.00	C	76,972	2.00	C	77,270	2.00	C	77,270
	Assessor I	1.00	3.00	1.00	G	41,794	-	G	-	-	G	-
Administration	Graphic Arts Designer	1.00	1.00	1.00	G	56,864	1.00	G	57,083	1.00	G	57,083
Finance	Treasury Customer Service Representative	6.00	5.00	6.00	G	278,426	6.00	G	245,389	6.00	G	245,389
(Continued)	Executive Assistant (ARPA)	-	10.00	5.00	GR	420,075	1.00	GR	100,634	1.00	GR	100,634
	TOTALS	**73.00**	**89.00**	**89.00**		**6,429,111**	**83.00**		**6,216,964**	**83.00**		**6,216,964**

POSITION OVERVIEW

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
	Full-Time											
	General Fund	**73.00**	**73.00**	**73.00**		**5,322,297**	**73.00**		**5,316,641**	**73.00**		**5,316,641**
	Sewer Fund	**-**	**-**	**-**		**-**	**-**		**-**	**-**		**-**
	Grant	**-**	**10.00**	**10.00**		**842,722**	**4.00**		**635,213**	**4.00**		**635,213**
	Capital	**-**	**6.00**	**6.00**		**264,092**	**6.00**		**265,110**	**6.00**		**265,110**
	Total Full-Time	**73.00**	**89.00**	**89.00**		**6,429,111**	**83.00**		**6,216,964**	**83.00**		**6,216,964**

Position Highlights

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.

DEPARTMENT SUMMARY — PUBLIC WORKS

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES	21,589,223	23,014,078	24,594,391	27,135,440	27,135,440
BENEFITS	12,339,921	13,221,980	14,346,471	15,765,968	15,765,968
TRAINING AND CIVIC AFFAIRS	22,795	30,615	42,945	45,445	45,445
COMMUNICATION AND UTILITIES	31,057,958	23,418,456	24,785,917	26,068,271	26,068,271
MATERIALS AND SUPPLIES	4,799,784	4,926,526	4,524,681	4,565,701	4,565,701
CONTRACTUAL SERVICES	10,528,466	8,664,496	10,366,975	10,843,698	10,843,698
EQUIPMENT	840,352	625,730	483,333	483,333	483,333
GRANTS AND FIXED CHARGES	1,264,196	1,056,913	1,193,757	1,192,757	1,192,757
DEBT SERVICE					
LAND AND STRUCTURES	20,890	18,993	35,000	35,000	35,000
CONTINGENCY					
OPERATING TRANSFER CHARGES	4,361,870	4,390,108	4,843,006	4,574,405	4,574,405
OPERATING TRANSFER CREDITS	(7,651,159)	(7,546,913)	(7,438,785)	(7,722,122)	(7,722,122)
TOTALS	**79,174,297**	**71,820,981**	**77,777,691**	**82,987,896**	**82,987,896**

Full-Time Positions								
General Fund	**147.50**	**148.30**	**153.30**	**9,582,133**	**157.30**	**10,652,481**	**157.30**	**10,652,481**
Sewer Fund	**213.50**	**212.65**	**212.70**	**13,011,986**	**214.25**	**14,482,687**	**214.25**	**14,482,687**
Grant	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital	**18.00**	**18.05**	**18.00**	**1,234,443**	**17.45**	**1,292,068**	**17.45**	**1,292,068**
Total Full-Time	**379.00**	**379.00**	**384.00**	**23,828,562**	**389.00**	**26,427,236**	**389.00**	**26,427,236**

DEPARTMENT OVERVIEW

PUBLIC WORKS GENERAL FUND

Mission

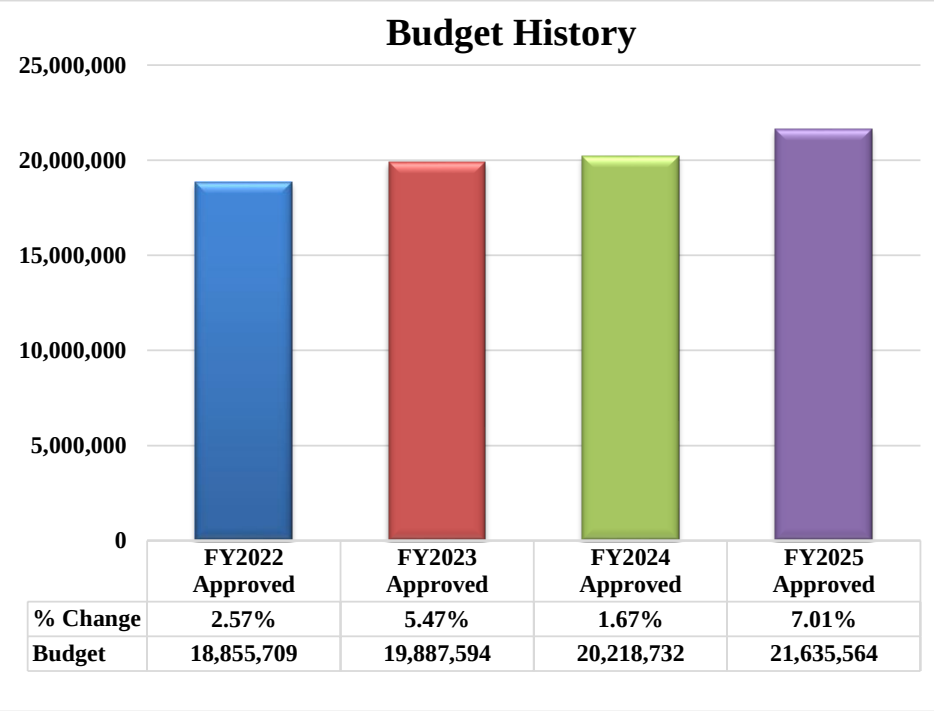
The Public Works Department constructs, builds and maintains all County assets, including sanitary sewer infrastructure, storm sewer infrastructure, buildings, parks, open space, vehicles and equipment. The Department improves the quality of life of residents through its environmental programs, through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

Core Services

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

Fleet and Facility 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.



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	2.57%	5.47%	1.67%	7.01%
Budget	18,855,709	19,887,594	20,218,732	21,635,564

Fiscal 2025 Major Service Level Goals/Objectives

- Add additional EV charging stations at libraries and parks in furtherance of New Castle County's "100 Plug Program".
- Complete renovation to the envelope of the Bechtel House to allow for fit-out and use by the African Coalition; master plan and design upgrades to Bechtel Park.
- Complete upgrades to the heavily used softball quad complex at Delcastle Park.

BUDGET OVERVIEW

PUBLIC WORKS ADMINISTRATION

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,127,127	1,217,041	1,313,028	1,299,119	1,299,119
Salaries: Part-Time	271				
Holiday Pay		295			
Other Pay					
Overtime	820	738	500	500	500
Attrition					
SALARIES AND WAGES: TOTAL	1,128,218	1,218,074	1,313,528	1,299,619	1,299,619
BENEFITS	648,243	704,496	772,645	760,630	760,630
TRAINING AND CIVIC AFFAIRS	7,056	9,064	13,009	13,009	13,009
COMMUNICATION AND UTILITIES	15,508	17,262	23,194	23,015	23,015
MATERIALS AND SUPPLIES	7,317	9,194	13,245	13,245	13,245
CONTRACTUAL SERVICES	110,889	16,025	8,485	8,485	8,485
EQUIPMENT	1,504	354			
OPERATING TRANSFER CHARGES	74,330	67,134	76,706	80,089	80,089
TOTALS	**1,993,065**	**2,041,602**	**2,220,812**	**2,198,092**	**2,198,092**

Budget Highlights

The FY2025 budget represents an decrease of $22,720 or 1.02% under the FY2024 authorization. The decrease is due to:

- $ 24,726 - Merit steps and negotiated wages for eligible employees
- $ 10,780 - Benefit Rate Adjustment: Full-Time 58.529%; Part-Time 10.399%
- ($61,430) - Transfer Account Clerk III position to Department of Administration, Division of Human Resources (Salaries $38,635; Benefits $22,795)
- $ 3,204 - Operating Transfer Adjustments: ($179) VOIP, $1,867 Information Systems, ($237) Fleet, $1,753 Geographic Information Systems

POSITION OVERVIEW

PUBLIC WORKS ADMINISTRATION

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Public Works Administration	Public Works Department General Manager	1.00	1.00	1.00	G	166,347	1.00	G	175,441	1.00	G	175,441
	Public Works Senior Manager	1.00	1.00	1.00	G	88,217	1.00	G	93,041	1.00	G	93,041
	First Assistant County Attorney	0.50	0.50	0.50	G	65,169	0.50	G	68,732	0.50	G	68,732
	Assistant County Attorney I	1.00	1.00	1.00	G	112,590	1.00	G	130,916	1.00	G	130,916
	Executive Assistant IV	-	1.00	1.00	G	124,129	1.00	G	130,916	1.00	G	130,916
	Department Finance Officer	1.00	1.00	1.00	G	112,590	1.00	G	118,746	1.00	G	118,746
	Public Works Program Manager	-	-	-	G	-						
	Senior Budget and Procedures Analyst	-	-	1.00	G	96,689	1.00	G	100,525	1.00	G	100,525
	Budget and Procedures Analyst	1.00	1.00	-	G	-	-	G	-	-	G	-
	Program Analyst	1.00	1.00	1.00	G	78,462	1.00	G	78,764	1.00	G	78,764
	Accountant I	1.00	1.00	1.00	G	69,122	2.00	G	138,774	2.00	G	138,774
	Confidential Assistant	1.00	1.00	1.00	G	62,692	1.00	G	66,120	1.00	G	66,120
	Account Clerk III	4.00	4.00	4.00	G	238,828	3.00	G	137,207	3.00	G	137,207
	Administrative Aide	2.00	2.00	2.00	G	98,193	1.00	G	59,937	1.00	G	59,937
	TOTALS	**14.50**	**15.50**	**15.50**		**1,313,028**	**14.50**		**1,299,119**	**14.50**		**1,299,119**

	Full-Time											
	General Fund	**14.50**	**15.50**	**15.50**		**1,313,028**	**14.50**		**1,299,119**	**14.50**		**1,299,119**
	Sewer Fund	**-**	**-**	**-**		**-**	**-**		**-**	**-**		**-**
	Grant	**-**	**-**	**-**		**-**	**-**		**-**	**-**		**-**
	Capital	**-**	**-**	**-**		**-**	**-**		**-**	**-**		**-**
	Total Full-Time	**14.50**	**15.50**	**15.50**		**1,313,028**	**14.50**		**1,299,119**	**14.50**		**1,299,119**

Position Highlights

FY2025 reflects the transfer of an Account Clerk III position to Human Resources.

FY2023 reflects the transfer of (1.00) Executive Assitant IV from Facilities Management (previously Custodian I).

BUDGET OVERVIEW

PUBLIC WORKS
FLEET AND FACILITY ADMINISTRATION

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	384,040	546,142	516,826	534,997	534,997
Salaries: Part-Time					
Holiday Pay					
Other Pay		9,275			
Overtime	824	2,147	6,300	6,300	6,300
Attrition					
SALARIES AND WAGES: TOTAL	384,864	557,564	523,126	541,297	541,297
BENEFITS	221,174	322,478	307,714	316,817	316,817
TRAINING AND CIVIC AFFAIRS					
COMMUNICATION AND UTILITIES	1,015	1,393	1,459	1,410	1,410
MATERIALS AND SUPPLIES	23,178	26,949	36,500	36,500	36,500
CONTRACTUAL SERVICES	2,516	2,436	637	637	637
OPERATING TRANSFER CHARGES	23,479	29,129	37,728	39,146	39,146
TOTALS	**656,227**	**939,949**	**907,164**	**935,807**	**935,807**

Budget Highlights

The FY2025 budget represents an increase of $28,643 or 3.16% over the FY2024 authorization. The increase is due to:

- $18,171 - Merit increases and negotiated wages for eligible employees
- $9,103 - Benefit Rate Adjustment: Full-Time 58.529%
- $1,369 - Operating Transfer Adjustments: ($49) VOIP, $1,418 Information Systems

POSITION OVERVIEW

PUBLIC WORKS
FLEET AND FACILITY ADMINISTRATION

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	FY2024 Approved Source	FY2024 Approved Funding	FY2025 Recommended FTE	FY2025 Recommended Source	FY2025 Recommended Funding	FY2025 Approved FTE	FY2025 Approved Source	FY2025 Approved Funding
Public Works	Internal Services Manager	1.00	1.00	1.00	G	124,129	1.00	G	130,916	1.00	G	130,916
Fleet and Facility	Public Works Project Administrator	-	1.00	1.00	G	102,125	1.00	G	102,518	1.00	G	102,518
Administration	Public Works Program Manager	1.00	1.00	1.00	G	59,707	1.00	G	62,972	1.00	G	62,972
	Staff Engineer	-	0.80	0.80	G	60,965	0.80	G	61,200	0.80	G	61,200
	Central Receiving Supervisor	1.00	1.00	1.00	G	72,577	1.00	G	72,857	1.00	G	72,857
	Secretary	1.00	1.00	1.00	G	54,157	1.00	G	54,366	1.00	G	54,366
	Storekeeper	1.00	1.00	1.00	G	43,166	1.00	G	50,168	1.00	G	50,168
	TOTALS	**5.00**	**6.80**	**6.80**		**516,826**	**6.80**		**534,997**	**6.80**		**534,997**

Full-Time								
General Fund	**5.00**	**6.80**	**6.80**	**516,826**	**6.80**	**534,997**	**6.80**	**534,997**
Sewer Fund	-	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Total Full-Time	**5.00**	**6.80**	**6.80**	**516,826**	**6.80**	**534,997**	**6.80**	**534,997**

Position Highlights

There are no changes for FY2025.

FY2023 reflects the transfer in of (1.00) Public Works Project Administrator from Facilities Maintenance; and (0.80) of a Staff Engineer from Sewer Operations Administration.

BUDGET OVERVIEW

PUBLIC WORKS
FLEET OPERATIONS

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,645,079	1,757,437	1,914,380	2,075,957	2,075,957
Salaries: Part-Time	432		8,000	8,000	8,000
Holiday Pay					
Other Pay	49,814	10,622	12,488	12,488	12,488
Overtime	38,885	63,637	23,000	23,000	23,000
Attrition					
SALARIES AND WAGES: TOTAL	1,734,209	1,831,695	1,957,868	2,119,445	2,119,445
BENEFITS	996,421	1,059,395	1,147,666	1,236,641	1,236,641
TRAINING AND CIVIC AFFAIRS					
COMMUNICATION AND UTILITIES	3,765	3,413	3,735	3,101	3,101
MATERIALS AND SUPPLIES	3,138,854	3,122,362	2,508,507	2,508,507	2,508,507
CONTRACTUAL SERVICES	607,127	631,880	757,907	786,543	786,543
EQUIPMENT	16,280	20,903	36,150	36,150	36,150
GRANTS AND FIXED CHARGES	986,440	779,157	915,000	915,000	915,000
DEBT SERVICE					
LAND AND STRUCTURES					
CONTINGENCY					
OPERATING TRANSFER CHARGES	231,643	108,506	111,952	116,735	116,735
OPERATING TRANSFER CREDITS	(7,651,159)	(7,546,913)	(7,438,785)	(7,722,122)	(7,722,122)
TOTALS	**63,581**	**10,397**	**-**	**-**	**-**

Budget Highlights

The FY2025 budget represents an increase of $283,337 or 3.81% over the FY2024 authorization. The increase is due to:

- $161,577 - Merit increases and negotiated wages for eligible employees
- $88,975 - Benefit Rate Adjustment: Full-Time 58.529%; Part-Time 10.399%
- $4,149 - Operating Transfer Adjustments: ($153) VOIP, ($481) Cellular, $4,783 Information Systems
- $16,081 - Mancon Parts Contract Increase
- $12,555 - M5 Software Maintenance Increase

POSITION OVERVIEW

PUBLIC WORKS
FLEET OPERATIONS

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Public Works	Fleet Services Manager	1.00	1.00	1.00	G	105,148	1.00	G	105,553	1.00	G	105,553
Fleet Operations	Public Works Equipment Coordinator	1.00	1.00	1.00	G	91,446	1.00	G	91,798	1.00	G	91,798
	Garage Supervisor	3.00	3.00	4.00	G	331,780	4.00	G	303,146	4.00	G	303,146
	Automotive Mechanic	19.00	19.00	19.00	G	1,166,272	19.00	G	1,372,532	19.00	G	1,372,532
	Public Works Data Technician	3.00	3.00	3.00	G	162,471	3.00	G	163,098	3.00	G	163,098
	Automotive Mechanic Helper	1.00	1.00	1.00	G	57,263	1.00	G	39,830	1.00	G	39,830
	Clerk Typist	1.00	1.00	-	G	-	-	G	-	-	G	-
	TOTALS	**29.00**	**29.00**	**29.00**		**1,914,380**	**29.00**		**2,075,957**	**29.00**		**2,075,957**

Full-Time									
General Fund	**29.00**	**29.00**	**29.00**	**1,914,380**	**29.00**	**2,075,957**	**29.00**	**2,075,957**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grant	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Full-Time	**29.00**	**29.00**	**29.00**	**1,914,380**	**29.00**	**2,075,957**	**29.00**	**2,075,957**

Position Highlights

There are no changes for FY2025.

BUDGET OVERVIEW

PUBLIC WORKS
PARKS

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	3,253,861	3,433,732	4,004,191	4,596,967	4,596,967
Salaries: Part-Time	92,169	116,390	160,500	160,500	160,500
Holiday Pay	7,725	9,115			
Other Pay	110,389	55,001	3,500	3,500	3,500
Overtime	314,706	375,614	302,400	302,400	302,400
Attrition					
SALARIES AND WAGES: TOTAL	3,778,849	3,989,851	4,470,591	5,063,367	5,063,367
BENEFITS	2,129,587	2,252,386	2,549,578	2,886,317	2,886,317
TRAINING AND CIVIC AFFAIRS					
COMMUNICATION AND UTILITIES	47,299	66,213	72,534	71,442	71,442
MATERIALS AND SUPPLIES	231,210	241,251	275,600	275,600	275,600
CONTRACTUAL SERVICES	745,480	955,064	833,080	1,065,080	1,065,080
EQUIPMENT	1,802	4,650	4,000	4,000	4,000
OPERATING TRANSFER CHARGES	1,110,477	1,166,969	1,419,282	1,222,811	1,222,811
TOTALS	**8,044,703**	**8,676,385**	**9,624,665**	**10,588,617**	**10,588,617**

Budget Highlights

The FY2025 budget represents an increase of $963,952 or 10.02% over the FY2024 authorization. The increase is due to:

- $465,178 - Merit increases; negotiated contract changes;
- $261,457 - Benefit Rate Adjustment: Full-Time 58.529%; Part-Time 10.399%
- $202,880 - Reallocate (5) Parks positions from ARPA Grant to General Fund effective 1/1/2025 (Salaries $127,598; Benefits $75,282)
- $(197,563) - Operating Transfer Adjustments: ($221) VOIP, ($871) Cellular, ($192,798) Information Systems, ($3,673) Fleet
- $107,000 - Trash Removal increase due to new contract
- $100,000 - Mowing Contract increase
- $25,000 - Sanitary Waste Services increase due to new contract

POSITION OVERVIEW

PUBLIC WORKS
PARKS

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Public Works	Parks Division Manager	1.00	1.00	1.00	G	122,516	1.00	G	130,916	1.00	G	130,916
Parks	Parks Development Planner	1.00	1.00	1.00	G	105,148	1.00	G	105,553	1.00	G	105,553
	Planner III	1.00	2.00	1.00	G	105,148	1.00	G	105,552	1.00	G	105,552
	Property Manager	1.00	1.00	1.00	G	105,148	1.00	G	105,553	1.00	G	105,553
	Planner II	1.00	-	1.00	G	54,136	1.00	G	78,814	1.00	G	78,814
	Parks Forestry Technician	1.00	1.00	1.00	G	91,446	1.00	G	91,798	1.00	G	91,798
	Property Supervisor	1.00	1.00	1.00	G	91,446	1.00	G	91,798	1.00	G	91,798
	Property Maintenance Technician	4.00	4.00	4.00	G	331,780	4.00	G	333,060	4.00	G	333,060
	Tree Surgeon	2.00	1.00	1.00	G	49,484	2.00	G	112,276	2.00	G	112,276
	Tree Trimmer	4.00	4.00	4.00	G	278,720	4.00	G	316,383	4.00	G	316,383
	Crew Chief I	10.00	10.00	11.00	G	735,386	12.00	G	861,289	12.00	G	861,289
	Motor Equipment Operator III	1.00	1.00	1.00	G	69,639	-	G	-	-	G	-
	Motor Equipment Operator II	1.00	1.00	2.00	G	97,327	3.00	G	176,296	3.00	G	176,296
	Public Works Data Technician	1.00	1.00	1.00	G	54,157	1.00	G	54,366	1.00	G	54,366
	Secretary	1.00	1.00	1.00	G	54,157	1.00	G	54,366	1.00	G	54,366
	Motor Equipment Operator I	23.00	23.00	24.00	G	995,432	25.00	G	1,171,310	25.00	G	1,171,310
	Tree Trimmer Helper	-	1.00	1.00	G	55,615	1.00	G	63,144	1.00	G	63,144
	Maintenance & Construction Worker	12.00	12.00	14.00	G	607,506	16.00	G	744,493	16.00	G	744,493
	TOTALS	**66.00**	**66.00**	**71.00**		**4,004,191**	**76.00**		**4,596,967**	**76.00**		**4,596,967**

Full-Time								
General Fund	**66.00**	**66.00**	**71.00**	**4,004,191**	**76.00**	**4,596,967**	**76.00**	**4,596,967**
Sewer Fund	-	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Total Full-Time	**66.00**	**66.00**	**71.00**	**4,004,191**	**76.00**	**4,596,967**	**76.00**	**4,596,967**

Part-Time

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:

BUDGET OVERVIEW

PUBLIC WORKS
FACILITIES MAINTENANCE

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,638,629	1,647,336	1,833,708	2,145,441	2,145,441
Salaries: Part-Time	3,676	5,525	16,000	16,000	16,000
Holiday Pay	538	3,592			
Other Pay	89,883	33,642	4,750	41,294	41,294
Overtime	85,303	81,930	99,686	63,142	63,142
Attrition					
SALARIES AND WAGES: TOTAL	1,818,028	1,772,024	1,954,144	2,265,877	2,265,877
BENEFITS	1,043,110	1,022,262	1,141,485	1,318,499	1,318,499
TRAINING AND CIVIC AFFAIRS		50	450	450	450
COMMUNICATION AND UTILITIES	1,018,075	951,459	1,265,431	1,265,858	1,265,858
MATERIALS AND SUPPLIES	170,831	191,461	221,582	246,437	246,437
CONTRACTUAL SERVICES	2,148,582	2,152,208	2,451,447	2,451,447	2,451,447
EQUIPMENT	432,223	382,017	51,960	51,960	51,960
GRANTS AND FIXED CHARGES	84,000	84,000	85,000	84,000	84,000
OPERATING TRANSFER CHARGES	215,677	222,252	294,592	228,520	228,520
TOTALS	**6,930,526**	**6,777,733**	**7,466,091**	**7,913,048**	**7,913,048**

Budget Highlights

The FY2025 budget represents an increase of $446,957 or 5.99% over the FY2024 authorization. The increase is due to:

- $311,733 - Merit steps and negotiated wages for eligible employees
- $177,014 - Benefit Rate Adjustment: Full-Time 58.529%, Part-Time 10.399%
- ($65,645) - Operating Transfer Adjustments: ($201) VOIP, $628 Cellular, ($69,925) Information Systems, $3,853 Fleet
- $23,855 - Custodial Supplies Adjustment due to Bid Contract Changes

One-Time

In addition to the above, $26,640 is appropriated in the One-Time Contingency for UPS Battery Replacements.

POSITION OVERVIEW

PUBLIC WORKS
FACILITIES MAINTENANCE

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Public Works	Chief of Building Operations and Maintenance	1.00	1.00	1.00	G	65,803	1.00	G	105,025	1.00	G	105,025
Facilities Maintenance	Public Works Project Administrator	1.00	-	-	G	-	-	G	-	-	G	-
	Architect	-	-	1.00	G	59,707	1.00	G	59,937	1.00	G	59,937
	Buildings Supervisor	1.00	1.00	1.00	G	91,446	1.00	G	91,798	1.00	G	91,798
	Building Maintenance Supervisor	2.00	2.00	2.00	G	106,930	2.00	G	163,231	2.00	G	163,231
	Senior Electrician	1.00	1.00	1.00	G	76,794	1.00	G	87,149	1.00	G	87,149
	Electrician	1.00	1.00	1.00	G	73,112	1.00	G	83,019	1.00	G	83,019
	HVAC Journeyperson	2.00	2.00	2.00	G	146,224	3.00	G	233,840	3.00	G	233,840
	Master Carpenter	2.00	2.00	3.00	G	191,090	3.00	G	230,000	3.00	G	230,000
	Plumber	1.00	1.00	1.00	G	44,866	2.00	G	121,340	2.00	G	121,340
	Building Maintenance Mechanic	8.00	8.00	8.00	G	465,913	8.00	G	493,808	8.00	G	493,808
	Painter	4.00	4.00	3.00	G	198,996	4.00	G	272,896	4.00	G	272,896
	Public Works Data Technician	1.00	1.00	1.00	G	54,157	1.00	G	42,946	1.00	G	42,946
	Trades Helper	1.00	1.00	2.00	G	70,222	-	G	-	-	G	-
	Custodian	7.00	6.00	4.00	G	188,448	3.00	G	160,452	3.00	G	160,452
	TOTALS	**33.00**	**31.00**	**31.00**		**1,833,708**	**31.00**		**2,145,441**	**31.00**		**2,145,441**

Full-Time								
General Fund	**33.00**	**31.00**	**31.00**	**1,833,708**	**31.00**	**2,145,441**	**31.00**	**2,145,441**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grant	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Full-Time	**33.00**	**31.00**	**31.00**	**1,833,708**	**31.00**	**2,145,441**	**31.00**	**2,145,441**

Position Highlights

There are no changes for FY2025.

DEPARTMENT OVERVIEW

PUBLIC WORKS
SEWER FUND

Mission

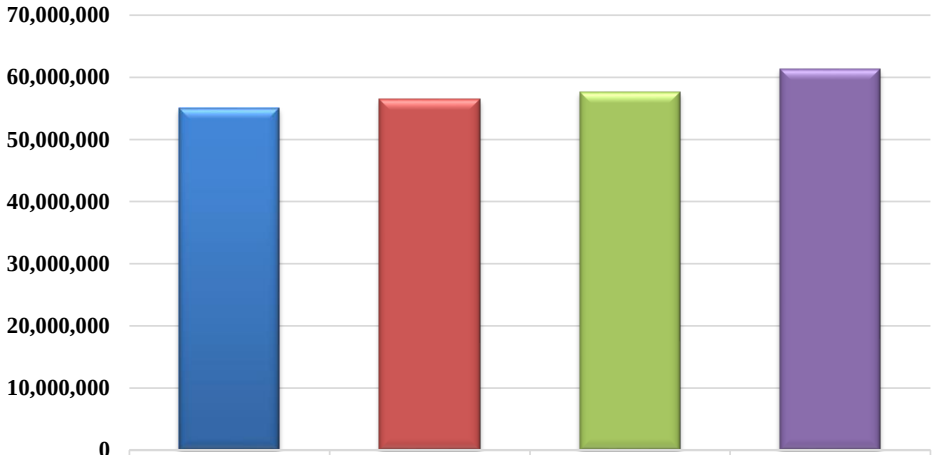
The Public Works Department constructs, builds and maintains all County assets, including sanitary sewer infrastructure, storm sewer infrastructure, buildings, parks, open space, vehicles and equipment. The Department improves the quality of life of residents through its environmental programs, through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



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	1.10%	2.59%	1.84%	6.59%
Budget	55,088,629	56,517,715	57,558,959	61,352,332

Fiscal 2025 Major Service Level Goals/Objectives

- Continue implementation of the Wastewater Operations Division (Construction Support, Plant Operations and Sewer Maintenance) training program. Training is an integral part of the Division's employee development program, supporting improvement in safety, technical competency, employee performance and organizational productivity.
- Continue implementation of technological improvements supporting Asset Management. Improvements include dashboard reporting for Operations and Engineering Divisions to better track productivity, Cityworks Mobile to streamline data collection and review of work order assignments in the field, and System Condition Risk-Enhanced Assessment Management for prioritization of operational (asset-driven cleaning) and capital improvements (risk-driven prioritization).
- Begin construction of the first leg of the Christina River Force Main Redundancy Project in coordination with DelDOT bridge project.
- Fully implement Industrial Pretreatment Program software to better track industrial user compliance.
- Secure necessary permits and approvals for expanding treatment and disposal capacity for the Southern Sewer Service Area.

BUDGET OVERVIEW

PUBLIC WORKS
SEWER OPERATIONS ADMINISTRATION

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	891,478	858,629	937,262	967,032	967,032
Salaries: Part-Time	4,386				
Holiday Pay	596				
Other Pay	54	29			
Overtime	21,387	26,428	26,000	26,000	26,000
Attrition					
SALARIES AND WAGES: TOTAL	917,900	885,086	963,262	993,032	993,032
BENEFITS	525,500	511,906	566,611	581,213	581,213
TRAINING AND CIVIC AFFAIRS	9,465	6,854	16,436	16,436	16,436
COMMUNICATION AND UTILITIES	8,211	7,259	7,757	7,344	7,344
MATERIALS AND SUPPLIES	22,936	27,310	32,347	32,347	32,347
CONTRACTUAL SERVICES	268,876	111,448	166,453	166,453	166,453
EQUIPMENT		212	2,900	2,900	2,900
GRANTS AND FIXED CHARGES	120,156	45,156	45,157	45,157	45,157
OPERATING TRANSFER CHARGES	68,346	66,895	63,355	72,794	72,794
TOTALS	**1,941,391**	**1,662,127**	**1,864,278**	**1,917,676**	**1,917,676**

Budget Highlights

The FY2025 budget represents an increase of $53,398 or 2.86% over the FY2024 authorization. The increase is due to:

- $29,770 - Merit increases and negotiated wages for eligible employees
- $14,602 - Benefit Rate Adjustment: Full-Time 58.529%
- $9,026 - Operating Transfer Adjustments: ($172) VOIP, ($241) Cellular, $7,180 Information Systems, ($371) Fleet, $2,630 Geographic Information Systems

POSITION OVERVIEW

PUBLIC WORKS
SEWER OPERATIONS

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Public Works	Public Works Senior Manager	1.00	1.00	1.00	S	136,852	1.00	S	144,334	1.00	S	144,334
Sewer Operations	First Assistant County Attorney	0.50	0.50	0.50	S	65,169	0.50	S	68,732	0.50	S	68,732
Administration	Sewer Operations Manager	1.00	1.00	1.00	S	124,129	1.00	S	130,916	1.00	S	130,916
	Chief of Construction Support	1.00	1.00	1.00	S	105,148	1.00	S	105,553	1.00	S	105,553
	Chief of Facility Maintenance	1.00	1.00	1.00	S	102,125	1.00	S	102,518	1.00	S	102,518
	Executive Assistant III	-	-	1.00	S	89,098	1.00	S	98,665	1.00	S	98,665
	Operations Services Manager	1.00	1.00	1.00	S	102,121	1.00	S	107,705	1.00	S	107,705
	Staff Engineer	1.00	0.20	0.20	S	15,241	0.20	S	15,300	0.20	S	15,300
	Administrative Aide	-	-	-	S	-	1.00	S	38,635	1.00	S	38,635
	Public Works Data Technician	3.00	3.00	3.00	S	162,471	3.00	S	154,674	3.00	S	154,674
	Secretary	1.00	1.00	1.00	S	34,908	-	S	-	-	S	-
	TOTALS	**10.50**	**9.70**	**10.70**		**937,262**	**10.70**		**967,032**	**10.70**		**967,032**

Full-Time									
General Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Sewer Fund	**10.50**	**9.70**	**10.70**	**937,262**	**10.70**	**967,032**	**10.70**	**967,032**	
Grant	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Full-Time	**10.50**	**9.70**	**10.70**	**937,262**	**10.70**	**967,032**	**10.70**	**967,032**	

Position Highlights

There are no changes for FY2025.

FY2024 reflects the transfer of (1.00) position from Plant Operations.

FY2023 reflects the transfer of (0.80) Staff Engineer to Fleet Facility Administration.

BUDGET OVERVIEW

PUBLIC WORKS CONSTRUCTION SUPPORT

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	2,971,481	3,226,353	3,577,258	4,110,278	4,110,278
Salaries: Part-Time			39,332	39,332	39,332
Holiday Pay	11,472	3,607			
Other Pay	7,837	90,659			
Overtime	297,369	374,412	281,216	281,216	281,216
Attrition					
SALARIES AND WAGES: TOTAL	3,288,159	3,695,031	3,897,806	4,430,826	4,430,826
BENEFITS	1,889,645	2,137,089	2,273,135	2,574,389	2,574,389
TRAINING AND CIVIC AFFAIRS					
COMMUNICATION AND UTILITIES	19,275	29,688	19,045	30,072	30,072
MATERIALS AND SUPPLIES	436,813	419,436	515,743	527,148	527,148
CONTRACTUAL SERVICES	27,599	222,738	130,650	130,650	130,650
EQUIPMENT	33,390	47,921	37,400	37,400	37,400
LAND AND STRUCTURES	20,890	18,993	35,000	35,000	35,000
OPERATING TRANSFER CHARGES	1,199,265	1,179,401	1,112,866	1,125,771	1,125,771
TOTALS	**6,915,036**	**7,750,299**	**8,021,645**	**8,891,256**	**8,891,256**

Budget Highlights

The FY2025 budget represents an increase of $869,611 or 10.84% over the FY2024 authorization. The increase is due to:

- $533,020 - Merit increases and negotiated wages for eligible employees
- $301,254 - Benefit Rate Adjustment: Full-Time 58.529%; Part-Time 10.399%
- $12,837 - Operating Transfer Adjustments: ($68) VOIP, $10,902 Information Systems, $2,003 Fleet

POSITION OVERVIEW

PUBLIC WORKS
CONSTRUCTION SUPPORT

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	FY2024 Approved Source	FY2024 Approved Funding	FY2025 Recommended FTE	FY2025 Recommended Source	FY2025 Recommended Funding	FY2025 Approved FTE	FY2025 Approved Source	FY2025 Approved Funding
Public Works	Supervisor of Construction Support	1.00	1.00	1.00	S	92,627	1.00	S	92,984	1.00	S	92,984
Construction Support	Crew Chief II	3.00	4.00	4.00	S	318,836	4.00	S	361,924	4.00	S	361,924
	Mason Supervisor	1.00	1.00	1.00	S	73,112	1.00	S	83,019	1.00	S	83,019
	Pipelayer Supervisor	2.00	2.00	2.00	S	141,701	2.00	S	160,891	2.00	S	160,891
	Crew Chief I	4.00	4.00	4.00	S	267,195	4.00	S	303,260	4.00	S	303,260
	Motor Equipment Operator III	13.00	13.00	13.00	S	819,220	13.00	S	983,901	13.00	S	983,901
	Utility Technician	1.00	1.00	1.00	S	69,639	1.00	S	48,497	1.00	S	48,497
	Mason	2.00	2.00	2.00	S	106,996	2.00	S	127,210	2.00	S	127,210
	Motor Equipment Operator II	12.00	12.00	12.00	S	630,219	13.00	S	772,542	13.00	S	772,542
	Pipelayer	8.00	8.00	8.00	S	358,426	8.00	S	458,300	8.00	S	458,300
	Trades Helper	3.00	3.00	3.00	S	149,637	3.00	S	174,319	3.00	S	174,319
	Motor Equipment Operator I	2.00	1.00	1.00	S	48,622	-	S	-	-	S	-
	Maintenance and Construction Worker	11.00	11.00	11.00	S	501,028	11.00	S	543,431	11.00	S	543,431
	TOTALS	**63.00**	**63.00**	**63.00**		**3,577,258**	**63.00**		**4,110,278**	**63.00**		**4,110,278**

Full-Time								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	**63.00**	**63.00**	**63.00**	**3,577,258**	**63.00**	**4,110,278**	**63.00**	**4,110,278**
Grant	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Total Full-Time	**63.00**	**63.00**	**63.00**	**3,577,258**	**63.00**	**4,110,278**	**63.00**	**4,110,278**

Position Highlights

There are no changes for FY2025.

BUDGET OVERVIEW

PUBLIC WORKS
SEWER MAINTENANCE

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	2,596,352	2,831,736	2,949,065	3,353,562	3,353,562
Salaries: Part-Time					
Holiday Pay	2,207	395			
Other Pay	45,467	69,875	19,000	19,000	19,000
Overtime	544,879	529,692	482,000	482,000	482,000
Attrition					
SALARIES AND WAGES: TOTAL	3,188,904	3,431,698	3,450,065	3,854,562	3,854,562
BENEFITS	1,832,604	1,984,786	2,029,400	2,256,039	2,256,039
TRAINING AND CIVIC AFFAIRS					
COMMUNICATION AND UTILITIES	20,209	40,472	29,910	47,418	47,418
MATERIALS AND SUPPLIES	111,484	161,236	159,075	158,764	158,764
CONTRACTUAL SERVICES	1,905,865	2,098,890	2,170,515	2,170,515	2,170,515
EQUIPMENT	97,311	63,353	90,823	90,823	90,823
GRANTS AND FIXED CHARGES	73,600	73,600	73,600	73,600	73,600
OPERATING TRANSFER CHARGES	716,663	773,033	780,279	793,931	793,931
TOTALS	**7,946,640**	**8,627,067**	**8,783,667**	**9,445,652**	**9,445,652**

Budget Highlights

The FY2025 budget represents an increase of $661,985 or 7.54% over the FY2024 authorization. The increase is due to:

- $404,497 - Merit increases and negotiated wages for eligible employees
- $226,639 - Benefit Rate Adjustment: Full-Time 58.529%
- $16,000 - Realign electrical service from Plant Operations
- $14,849 - Operating Transfer Adjustments: ($68) VOIP, $1,265 Cellular, $9,473 Information Systems, $4,179 Fleet

POSITION OVERVIEW

PUBLIC WORKS
SEWER MAINTENANCE

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	FY2024 Approved Funding	FY2025 Recommended FTE	Source	FY2025 Recommended Funding	FY2025 Approved FTE	Source	FY2025 Approved Funding
Public Works	Superintendent of Sewer Maintenance	1.00	1.00	1.00	S	92,627	1.00	S	92,984	1.00	S	92,984
Sewer Maintenance	Crew Chief II	6.00	6.00	6.00	S	483,739	6.00	S	549,082	6.00	S	549,082
	Service Request Coordinator	1.00	1.00	1.00	S	49,484	1.00	S	91,515	1.00	S	91,515
	Crew Chief I	4.00	4.00	4.00	S	259,126	4.00	S	294,041	4.00	S	294,041
	Motor Equipment Operator III	1.00	2.00	2.00	S	134,365	3.00	S	200,985	3.00	S	200,985
	Utility Technician	4.00	4.00	4.00	S	244,658	4.00	S	308,242	4.00	S	308,242
	Television Grouter Equipment Operator	3.00	3.00	3.00	S	198,971	3.00	S	225,891	3.00	S	225,891
	Motor Equipment Operator II	13.00	12.00	10.00	S	514,783	9.00	S	500,613	9.00	S	500,613
	Trades Helper	3.00	3.00	3.00	S	127,485	3.00	S	183,011	3.00	S	183,011
	Maintenance and Construction Worker	17.00	17.00	19.00	S	843,827	19.00	S	907,198	19.00	S	907,198
	TOTALS	**53.00**	**53.00**	**53.00**		**2,949,065**	**53.00**		**3,353,562**	**53.00**		**3,353,562**

Full-Time								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	**53.00**	**53.00**	**53.00**	**2,949,065**	**53.00**	**3,353,562**	**53.00**	**3,353,562**
Grant	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Total Full-Time	**53.00**	**53.00**	**53.00**	**2,949,065**	**53.00**	**3,353,562**	**53.00**	**3,353,562**

Position Highlights

There are no changes for FY2025.

BUDGET OVERVIEW

PUBLIC WORKS
PLANT OPERATIONS

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	2,520,835	2,579,106	3,084,440	3,468,774	3,468,774
Salaries: Part-Time					
Holiday Pay	21,875	22,607	21,000	21,000	21,000
Other Pay	8,941	40,263	6,400	6,400	6,400
Overtime	374,277	391,959	460,000	460,000	460,000
Attrition					
SALARIES AND WAGES: TOTAL	2,925,928	3,033,934	3,571,840	3,956,174	3,956,174
BENEFITS	1,681,477	1,754,732	2,101,030	2,315,511	2,315,511
TRAINING AND CIVIC AFFAIRS					
COMMUNICATION AND UTILITIES	1,706,741	1,913,204	1,980,065	1,953,349	1,953,349
MATERIALS AND SUPPLIES	566,631	633,182	645,890	654,668	654,668
CONTRACTUAL SERVICES	798,087	926,957	973,450	1,139,537	1,139,537
EQUIPMENT	212,962	62,603	213,800	213,800	213,800
GRANTS AND FIXED CHARGES					
OPERATING TRANSFER CHARGES	482,401	515,656	554,847	602,386	602,386
TOTALS	**8,374,228**	**8,840,267**	**10,040,922**	**10,835,425**	**10,835,425**

Budget Highlights

The FY2025 budget represents an increase of $794,503 or 7.91% over the FY2024 authorization. The increase is due to:

- $384,334 - Merit increases and negotiated wages for eligible employees
- $214,481 - Benefit Rate Adjustment: Full-Time 58.529%
- $46,823 - Operating Transfer Adjustments: ($153) VOIP, ($563) Cellular, $6,882 Information Systems, $40,657 Fleet
- ($26,000) - Realign to Sewer Maintenance Gas ($10,000) and Landfill ($6,000) and Construction Support Landfill ($10,000)
- $160,000 - Mowing of the pump stations outsourced to contractor
- $8,778 - Inflation increase for equipment repair supplies

POSITION OVERVIEW

PUBLIC WORKS
PLANT OPERATIONS

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Public Works	Executive Assistant IV	-	-	-		-	1.00	S	84,390	1.00	S	84,390
Plant Operations	Facility Maintenance Supervisor	1.00	1.00	1.00	S	92,627	1.00	S	92,984	1.00	S	92,984
	Master Electronics Technician	1.00	1.00	-	S	-	-	S	-	-	S	-
	Electronics Technician	-	-	1.00	S	49,484	2.00	S	183,022	2.00	S	183,022
	Master Mechanic	3.00	3.00	4.00	S	302,300	4.00	S	303,466	4.00	S	303,466
	Plant Operations Technician	1.00	1.00	-	S	-	-		-	-		-
	Senior Electrician	2.00	2.00	2.00	S	123,906	1.00	S	53,484	1.00	S	53,484
	Electrician	6.00	6.00	6.00	S	397,986	6.00	S	452,593	6.00	S	452,593
	Junior Electronics Technician	1.00	1.00	1.00	S	73,112	1.00	S	50,937	1.00	S	50,937
	Plumber	2.00	2.00	2.00	S	117,978	2.00	S	133,956	2.00	S	133,956
	Senior Wastewater Treatment Plant Operator	1.00	1.00	1.00	S	73,112	1.00	S	83,019	1.00	S	83,019
	Maintenance Office Administrator	1.00	1.00	1.00	S	62,694	1.00	S	62,936	1.00	S	62,936
	Pumping Station Mechanic	13.00	13.00	13.00	S	817,626	12.00	S	834,231	12.00	S	834,231
	Welder	1.00	1.00	1.00	S	69,639	1.00	S	79,038	1.00	S	79,038
	Wastewater Treatment Plant Operator	4.00	4.00	4.00	S	203,894	4.00	S	231,509	4.00	S	231,509
	Dispatcher	4.00	4.00	4.00	S	198,423	4.00	S	221,870	4.00	S	221,870
	Motor Equipment Operator II	6.00	6.00	6.00	S	304,351	6.00	S	380,034	6.00	S	380,034
	Radio Communicator	1.00	1.00	1.00	S	56,864	1.00	S	36,795	1.00	S	36,795
	Pumping Station Mechanic Apprentice	1.00	-	-	S	-	-	S	-	-	S	-
	Trades Helper	4.00	4.00	3.00	S	105,333	3.00	S	144,680	3.00	S	144,680
	Wastewater Treatment Plant Operator Trainee	-	1.00	1.00	S	35,111	1.00	S	39,830	1.00	S	39,830
	TOTALS	**53.00**	**53.00**	**52.00**		**3,084,440**	**52.00**		**3,468,774**	**52.00**		**3,468,774**

Full-Time								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	**53.00**	**53.00**	**52.00**	**3,084,440**	**52.00**	**3,468,774**	**52.00**	**3,468,774**
Grant	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Total Full-Time	**53.00**	**53.00**	**52.00**	**3,084,440**	**52.00**	**3,468,774**	**52.00**	**3,468,774**

Position Highlights

There are no changes for FY2025.

FY2024 reflects the transfer of (1) position to Sewer Operations Administration.

BUDGET OVERVIEW

PUBLIC WORKS
STORMWATER AND ENVIRONMENTAL PROGRAMS

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,063,537	1,167,519	1,294,199	1,394,283	1,394,283
Salaries: Part-Time	41,842	55,837	9,500	9,500	9,500
Holiday Pay	249	258			
Other Pay		14,906			
Overtime	17,352	8,145	10,700	10,700	10,700
Attrition					
SALARIES AND WAGES: TOTAL	1,122,981	1,246,666	1,314,399	1,414,483	1,414,483
BENEFITS	626,267	694,542	768,416	823,311	823,311
TRAINING AND CIVIC AFFAIRS	2,861	3,838	1,650	4,150	4,150
COMMUNICATION AND UTILITIES	28,201,908	20,372,207	21,365,727	22,647,486	22,647,486
MATERIALS AND SUPPLIES	75,259	83,054	92,400	89,409	89,409
CONTRACTUAL SERVICES	3,695,409	1,290,210	2,547,788	2,597,788	2,597,788
EQUIPMENT	7,466	18,807	41,000	41,000	41,000
GRANTS AND FIXED CHARGES		75,000	75,000	75,000	75,000
OPERATING TRANSFER CHARGES	90,238	102,288	113,090	112,884	112,884
TOTALS	**33,822,388**	**23,886,613**	**26,319,470**	**27,805,511**	**27,805,511**

Budget Highlights

The FY2025 budget represents an increase of $1,486,041 or 5.65% over the FY2024 authorization. The increase is due to:

- $37,390 - Merit increases and negotiated wages for eligible employees
- $18,172 - Benefit Rate Adjustment: Full-Time 58.529%, Part-Time 10.399%
- $99,417 - Environmental Program Manager I - Stormwater Maintenance District (Salaries $62,694; Benefits $36,723) (offset by revenue)
- ($206) - Operating Transfer Adjustments: ($1,062) Information Systems, $856 Fleet
- $1,281,268 - Increase in City of Wilmington Wastewater Fees for FY2025
- $50,000 - Stormwater Maintenance Districts mowing (offset by revenue)

POSITION OVERVIEW

PUBLIC WORKS
STORMWATER AND ENVIRONMENTAL PROGRAMS

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	FY2024 Approved Source	FY2024 Approved Funding	FY2025 Recommended FTE	FY2025 Recommended Source	FY2025 Recommended Funding	FY2025 Approved FTE	FY2025 Approved Source	FY2025 Approved Funding
Public Works	Assistant County Attorney II	-	-	-	S	-	1.00	S	130,916	1.00	S	130,916
Stormwater and	Stormwater and Environmental Programs Manager	1.00	1.00	1.00	S	124,129	1.00	S	130,916	1.00	S	130,916
Environmental	Assistant County Attorney I	1.00	1.00	1.00	S	112,590	-	S	-	-	S	-
Programs	Civil Engineer II	0.20	0.20	0.20	S	11,941	0.20	S	11,987	0.20	S	11,987
		0.80	0.80	0.80	C	47,766	0.80	C	47,950	0.80	C	47,950
	Environmental Administrator	1.00	1.00	1.00	S	70,740	1.00	S	62,972	1.00	S	62,972
	Stormwater Program Coordinator	1.00	1.00	1.00	S	92,626	1.00	S	97,690	1.00	S	97,690
	Assistant Land Use Administrator	1.00	1.00	1.00	S	54,157	1.00	S	57,118	1.00	S	57,118
	Environmental Program Manager I	-	-	-		-	1.00	S	62,694	1.00	S	62,694
	Staff Engineer	3.00	3.00	3.00	S	228,618	3.00	S	202,310	3.00	S	202,310
	Customer Information and Assistance Coordinator	1.00	1.00	1.00	S	74,725	1.00	S	75,013	1.00	S	75,013
	Stormwater Inspection Supervisor	1.00	1.00	1.00	S	72,572	1.00	S	76,540	1.00	S	76,540
	Environmental Analyst	3.00	3.00	3.00	S	150,693	3.00	S	174,981	3.00	S	174,981
	Sr. Sanitary Maintenance Technician	-			S							
	Confidential Assistant	-	-	1.00	S	54,594	1.00	S	60,455	1.00	S	60,455
	Public Works Inspector	4.20	4.20	4.20	S	246,814	4.20	S	250,691	4.20	S	250,691
		0.80	0.80	0.80	C	39,094	0.80	C	41,192	0.80	C	41,192
	Secretary	1.00	1.00	-	S	-	-		-	-		-
	TOTALS	**20.00**	**20.00**	**20.00**		**1,381,059**	**21.00**		**1,483,425**	**21.00**		**1,483,425**

Full-Time									
General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	**18.40**	**18.40**	**18.40**	**1,294,199**	**19.40**	**1,394,283**	**19.40**	**1,394,283**	
Grant	-	-	-	-	-	-	-	-	
Capital	**1.60**	**1.60**	**1.60**	**86,860**	**1.60**	**89,142**	**1.60**	**89,142**	
Total Full-Time	**20.00**	**20.00**	**20.00**	**1,381,059**	**21.00**	**1,483,425**	**21.00**	**1,483,425**	

Part-Time

FY2025 includes the addition of 1.00 Environmental Program Manager I for Stormwater Maintenance District (offset by revenue).

BUDGET OVERVIEW

PUBLIC WORKS ENGINEERING

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,276,413	1,149,247	1,169,762	1,188,758	1,188,758
Salaries: Part-Time	4,103	9,078	8,000	8,000	8,000
Holiday Pay					
Other Pay	20,665	193,861			
Overtime		268			
Attrition					
SALARIES AND WAGES: TOTAL	1,301,181	1,352,454	1,177,762	1,196,758	1,196,758
BENEFITS	745,893	777,910	688,791	696,601	696,601
TRAINING AND CIVIC AFFAIRS	3,413	10,809	11,400	11,400	11,400
COMMUNICATION AND UTILITIES	15,953	15,886	17,060	17,776	17,776
MATERIALS AND SUPPLIES	15,273	11,090	23,792	23,076	23,076
CONTRACTUAL SERVICES	218,034	256,639	326,563	326,563	326,563
EQUIPMENT	37,414	24,909	5,300	5,300	5,300
LAND AND STRUCTURES					
OPERATING TRANSFER CHARGES	149,349	158,845	278,309	179,338	179,338
TOTALS	**2,486,510**	**2,608,542**	**2,528,977**	**2,456,812**	**2,456,812**

Budget Highlights

The FY2025 budget represents a decrease of ($72,165) or 2.85% under the FY2024 authorization. The decrease is due to:

- $18,996 - Merit increases and negotiated wages for eligible employees
- $7,810 - Benefit Rate Adjustment: Full-Time 58.529%, Part-Time 10.399%
- ($98,971) - Operating Transfer Adjustments: ($96,910) Information Systems, ($2,061) Fleet

One-Time
In addition to the above, $27,000 is appropriated in the One-Time Contingency for a new plotter.

POSITION OVERVIEW

PUBLIC WORKS ENGINEERING

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Public Works	Assistant County Engineer	1.20	1.20	1.20	S	153,368	0.40	S	51,320	0.40	S	51,320
Engineering		0.80	0.80	0.80	C	102,246	1.60	C	205,278	1.60	C	205,278
	Engineering Services Manager	1.00	1.00	1.00	S	121,515	1.00	S	130,916	1.00	S	130,916
	Chief of Project Management	1.00	1.25	1.25	S	91,359	1.25	S	91,712	1.25	S	91,712
		-	0.75	0.75	C	76,594	0.75	C	76,889	0.75	C	76,889
	Operations Engineer	0.90	0.90	0.90	S	83,478	0.90	S	87,989	0.90	S	87,989
		0.10	0.10	0.10	C	9,275	0.10	C	9,777	0.10	C	9,777
	Civil Engineer II	1.25	0.75	0.75	S	61,241	1.00	S	72,032	1.00	S	72,032
		3.75	2.25	2.25	C	183,720	3.00	C	216,098	3.00	C	216,098
	Senior Procurement Agent	-	-	-		-	0.50	S	45,704	0.50	S	45,704
		-	-	-		-	0.50	C	45,704	0.50	C	45,704
	Sewer Management Engineer	0.90	0.90	0.90	S	53,736	0.90	S	53,943	0.90	S	53,943
		0.10	0.10	0.10	C	5,971	0.10	C	5,994	0.10	C	5,994
	Sewer System Analyst	1.00	1.00	1.00	S	95,371	1.00	S	95,738	1.00	S	95,738
	Civil Engineer I	0.65	0.90	0.90	S	56,206	1.60	S	102,995	1.60	S	102,995
		2.35	3.10	3.10	C	190,282	2.40	C	154,495	2.40	C	154,495
	Drafting and Design Supervisor	0.50	0.50	0.50	S	42,009	0.50	S	42,171	0.50	S	42,171
		0.50	0.50	0.50	C	42,009	0.50	C	42,171	0.50	C	42,171
	Planner II	1.00	1.00	1.00	S	54,136	-	S	-	-	S	-
	Chief Construction Inspector	0.40	0.40	0.40	S	32,006	0.40	S	32,130	0.40	S	32,130
		1.60	1.60	1.60	C	128,024	1.60	C	128,516	1.60	C	128,516
	Chief Right-of-Way Agent	0.50	0.50	0.50	S	38,103	0.50	S	38,250	0.50	S	38,250
		0.50	0.50	0.50	C	38,103	0.50	C	38,250	0.50	C	38,250
	Procurement Agent	-	-	0.15	S	12,002	-	S	-	-	S	-
		-	-	0.85	C	68,013	-	C	-	-	C	-
	Public Works Contracts Officer	-	-	0.20	S	9,824	0.50	S	34,136	0.50	S	34,136
		-	-	0.80	C	39,297	0.50	C	34,136	0.50	C	34,136
	Purchasing Agent	0.15	0.15	-	S	-	-	S	-	-	S	-
		0.85	0.85	-	C	-	-	C	-	-	C	-
	Staff Engineer	1.00	1.00	1.00	S	49,121	1.00	S	49,310	1.00	S	49,310
	Construction Inspection Supervisor	0.20	0.20	0.20	S	14,515	0.20	S	14,571	0.20	S	14,571
		0.80	0.80	0.80	C	58,062	0.80	C	58,286	0.80	C	58,286
	Drafting Technician II	0.80	0.80	0.80	S	39,832	0.50	S	26,240	0.50	S	26,240
		0.20	0.20	0.20	C	9,958	0.50	C	26,240	0.50	C	26,240
	Public Works Inspector	1.15	1.15	0.75	S	38,107	1.00	S	56,006	1.00	S	56,006
		4.85	4.85	3.25	C	168,103	3.00	C	161,092	3.00	C	161,092
	Sanitary Sewer Information Specialist	1.00	1.00	1.00	S	62,694	1.00	S	62,936	1.00	S	62,936
	Public Works Data Technician	-	-	0.20	S	6,982	1.00	S	46,293	1.00	S	46,293
		-	-	0.80	C	27,926	-	C	-	-	C	-
	Secretary	1.00	1.00	1.00	S	54,157	1.00	S	54,366	1.00	S	54,366
	TOTALS	**32.00**	**32.00**	**32.00**		**2,317,345**	**32.00**		**2,391,684**	**32.00**		**2,391,684**

POSITION OVERVIEW

PUBLIC WORKS ENGINEERING

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	FY2024 Approved Source	FY2024 Approved Funding	FY2025 Recommended FTE	FY2025 Recommended Source	FY2025 Recommended Funding	FY2025 Approved FTE	FY2025 Approved Source	FY2025 Approved Funding
Public Works Engineering *(Continued)*	**Full-Time**											
	General Fund	-	-	-		-	-		-	-		-
	Sewer Fund	15.60	15.55	15.60		1,169,762.00	16.15		1,188,758	16.15		1,188,758
	Grant	-	-	-		-	-		-	-		-
	Capital	16.40	16.45	16.40		1,147,583.00	15.85		1,202,926	15.85		1,202,926
	Total Full-Time	32.00	32.00	32.00	-	2,317,345.00	32.00		2,391,684	32.00		2,391,684

Position Highlights

There are no changes for FY2025.

DEPARTMENT SUMMARY — LAND USE

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES	7,774,739	7,364,581	8,375,178	8,156,971	8,156,971
BENEFITS	4,444,771	4,235,730	4,899,879	4,742,077	4,742,077
TRAINING AND CIVIC AFFAIRS	32,231	45,372	68,665	66,975	66,975
COMMUNICATION AND UTILITIES	95,543	110,269	111,017	111,242	111,242
MATERIALS AND SUPPLIES	51,483	68,227	113,127	101,727	101,727
CONTRACTUAL SERVICES	1,433,570	1,431,734	1,541,973	1,447,909	1,447,909
EQUIPMENT	189,362	80,443	55,175	44,940	44,940
GRANTS AND FIXED CHARGES	31,500	55,500	56,500	56,500	56,500
DEBT SERVICE					
LAND AND STRUCTURES					
CONTINGENCY					
OPERATING TRANSFER CHARGES	975,804	1,055,405	1,136,835	1,061,595	1,061,595
OPERATING TRANSFER CREDITS	(543,958)	(757,251)	(803,217)	-	
TOTALS	**14,485,046**	**13,690,010**	**15,555,132**	**15,789,936**	**15,789,936**

Full-Time Positions								
General Fund	**107.00**	**108.00**	**108.50**	**7,569,744**	**102.50**	**7,301,278**	**102.50**	**7,301,278**
Sewer Fund	**10.00**	**10.00**	**9.50**	**738,921**	**9.50**	**775,680**	**9.50**	**775,680**
Grant	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Full-Time	**117.00**	**118.00**	**118.00**	**8,308,665**	**112.00**	**8,076,958**	**112.00**	**8,076,958**

DEPARTMENT OVERVIEW

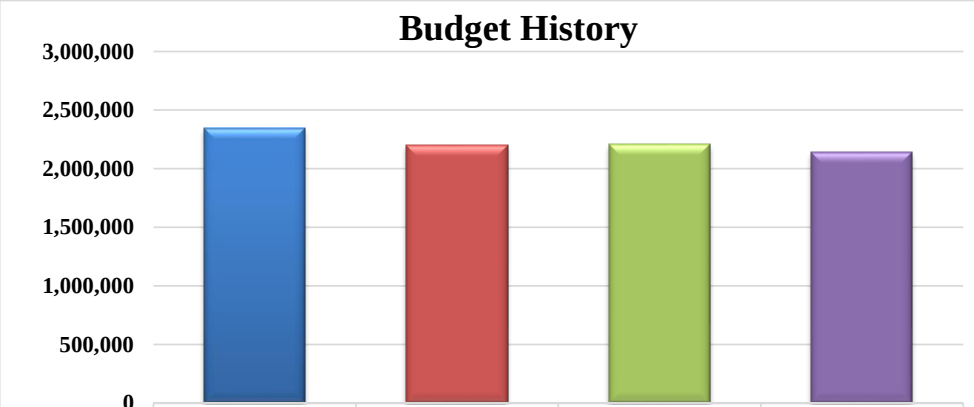
LAND USE ADMINISTRATION

Mission

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

Core Services

Provides direction and administrative support to the Department of Land Use.



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	9.25%	-6.20%	0.21%	-2.79%
Budget	2,346,143	2,200,729	2,205,246	2,143,669

Fiscal 2025 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.
- Increase the ability of the department to schedule an additional 100 Rule to Show Cause (RTSC) hearings.

BUDGET OVERVIEW

LAND USE ADMINISTRATION

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,075,138	1,069,093	1,241,021	1,208,369	1,208,369
Salaries: Part-Time					
Holiday Pay					
Other Pay	92,300	73,523			
Overtime	874	3,227			
Attrition					
SALARIES AND WAGES: TOTAL	1,168,312	1,145,843	1,241,021	1,208,369	1,208,369
BENEFITS	671,407	662,719	729,994	707,247	707,247
TRAINING AND CIVIC AFFAIRS	1,587	3,881	8,280	8,280	8,280
COMMUNICATION AND UTILITIES	17,618	19,581	23,331	23,738	23,738
MATERIALS AND SUPPLIES	11,125	9,839	40,172	33,172	33,172
CONTRACTUAL SERVICES	73,619	105,084	91,419	89,634	89,634
EQUIPMENT	794	482	2,000	2,000	2,000
GRANTS AND FIXED CHARGES		4,000			
OPERATING TRANSFER CHARGES	266,747	63,620	69,029	71,229	71,229
TOTALS	**2,211,209**	**2,015,049**	**2,205,246**	**2,143,669**	**2,143,669**

Budget Highlights

The FY2025 budget represents a decrease of $61,577 or 2.79% under the FY2024 authorization. The decrease is due to:

- ($32,652) - Merit increases for eligible employees and Negotiated Wages; offset by hiring at lower steps.
- ($22,747) - Benefit Rate Adjustment: Full-Time 58.529%
- $2,607 - Operating Transfer Charges: VOIP ($160); Information Systems $4,114; Print ($1,000); Fleet ($914); Cellular $567
- ($7,000) - Reallocate to Licensing for bank/credit card processing fees
- ($1,785) - Reallocate to Code Enforcement for advertising costs

POSITION OVERVIEW

LAND USE ADMINISTRATION

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Land Use	Land Use Department General Manager	1.00	1.00	1.00	G	166,347	1.00	G	170,481	1.00	G	170,481
Administration	Assistant Land Use Manager	3.00	3.00	3.00	G	372,387	3.00	G	392,748	3.00	G	392,748
	Department Finance Officer	-	-	-	G	-	1.00	G	118,746	1.00	G	118,746
	Land Use Administrator	1.00	1.00	1.00	G	95,566	-	G	-	-	G	-
	Assistant Land Use Administrator	-	-	-	G	-	1.00	G	88,609	1.00	G	88,609
	Senior Budget and Procedures Analyst	1.00	1.00	1.00	G	100,140	-	G	-	-	G	-
	Accountant II	1.00	1.00	1.00	G	80,015	1.00	G	80,323	1.00	G	80,323
	Program Analyst	1.00	1.00	1.00	G	78,462	-	G	-	-	G	-
	Customer Service and Information Technician	6.00	6.00	6.00	G	348,104	6.00	G	357,462	6.00	G	357,462
	TOTALS	**14.00**	**14.00**	**14.00**		**1,241,021**	**13.00**		**1,208,369**	**13.00**		**1,208,369**

Full-Time									
General Fund	**14.00**	**14.00**	**14.00**	**1,241,021**	**13.00**	**1,208,369**	**13.00**		**1,208,369**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**-**
Grant	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**-**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**-**
Total Full-Time	**14.00**	**14.00**	**14.00**	**1,241,021**	**13.00**	**1,208,369**	**13.00**		**1,208,369**

Position Highlights

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

DEPARTMENT OVERVIEW

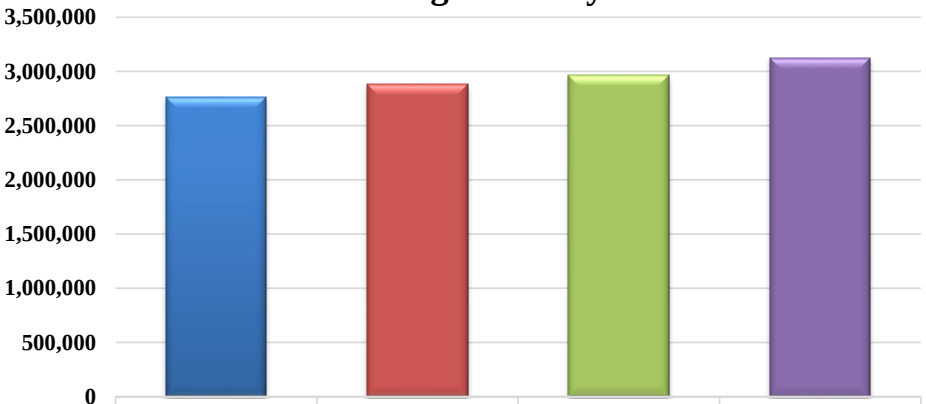
LAND USE PLANNING

Mission

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

Core Services

The divisions functions include comprehensive planning and implementation, development review, zoning/compliance, community planning, historic review, transportation planning and economic development. In addition, the division reviews submissions and develops recommendations to the Planning Board, Board of Adjustment, Historic Review Board and Design Review Advisory Committees (DRAC).



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	7.11%	4.30%	2.87%	5.48%
Budget	2,762,646	2,881,317	2,964,089	3,126,422

Fiscal 2025 Major Service Level Goals/Objectives

- Implement NCC2050, the County's Comprehensive Plan. Immediate actions will include updating the zoning code to reflect the 2022 future land use map, establishing an Environmental & Social Justice Committee, reviewing housing affordability opportunities, populating the membership of the Agricultural Preservation Advisory Board, enhance the mixed-use and form-based code provisions, and implement 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.
- Continue to provide excellent land development review services to our residents and customers to ensure responsible development throughout the county that is consistent, environmentally sustainable, and meets the present and future needs of our communities.

BUDGET OVERVIEW

LAND USE PLANNING

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,288,476	1,246,004	1,417,613	1,560,084	1,560,084
Salaries: Part-Time	42,980	41,420	46,000	46,000	46,000
Holiday Pay					
Other Pay	309	35,165			
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	1,331,765	1,322,589	1,463,613	1,606,084	1,606,084
BENEFITS	745,733	745,292	837,966	917,886	917,886
TRAINING AND CIVIC AFFAIRS	3,084	7,126	12,925	12,925	12,925
COMMUNICATION AND UTILITIES	3,410	2,905	3,132	2,487	2,487
MATERIALS AND SUPPLIES	1,357	1,880	1,714	1,714	1,714
CONTRACTUAL SERVICES	290,274	256,290	258,348	258,348	258,348
EQUIPMENT	443	552	350	350	350
GRANTS AND FIXED CHARGES	31,500	51,500	56,500	56,500	56,500
OPERATING TRANSFER CHARGES	88,097	234,733	329,541	270,128	270,128
TOTALS	**2,495,663**	**2,622,866**	**2,964,089**	**3,126,422**	**3,126,422**

Budget Highlights

The FY2025 budget represents a increase of $162,333 or 5.48% over the FY2024 authorization. The increase is due to:

- $142,471 - Merit increases for eligible employees and Negotiated Wages
- $79,920 - Benefit Rate Adjustment: Full-Time 58.529%; Part-Time 10.399%
- ($60,058) - Operating Transfer Charges: VOIP ($153); Cellular ($492); Information Systems $1,295; Fleet ($1,163); Geographic Information Systems ($59,545)

POSITION OVERVIEW

LAND USE PLANNING

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Land Use	Planning Manager	3.00	2.00	2.00	G	145,154	2.00	G	235,391	2.00	G	235,391
Planning	Development Facilitator	1.00	1.00	1.00	G	107,231	1.00	G	113,094	1.00	G	113,094
	Planner III	3.00	3.00	3.00	G	285,992	4.00	G	382,147	4.00	G	382,147
	Assistant Land Use Administrator	1.00	1.00	1.00	G	84,015	2.00	G	152,583	2.00	G	152,583
	Planner II	6.00	6.00	6.00	G	470,730	5.00	G	331,566	5.00	G	331,566
	Land Use Paralegal	1.00	1.00	1.00	G	52,292	1.00	G	57,905	1.00	G	57,905
	Planner I	4.00	4.00	4.00	G	209,507	4.00	G	221,278	4.00	G	221,278
	Confidential Assistant	1.00	1.00	1.00	G	62,692	1.00	G	66,120	1.00	G	66,120
	Drafting Technician II	-	-	-	G			G			G	
	TOTALS	**20.00**	**19.00**	**19.00**		**1,417,613**	**20.00**		**1,560,084**	**20.00**		**1,560,084**

Full-Time									
General Fund	**20.00**	**19.00**	**19.00**	**1,417,613**	**20.00**	**1,560,084**	**20.00**	**1,560,084**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grant	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Full-Time	**20.00**	**19.00**	**19.00**	**1,417,613**	**20.00**	**1,560,084**	**20.00**	**1,560,084**

Position Highlights

FY2025 reflects the transfer of (1) Land Use Administrator from Land Use Administration to (1) Planner III in Land Use Planning.
FY2023 reflects the transfer of (1) Planning Manager to Geographic Information Systems Analyst.

DEPARTMENT OVERVIEW

LAND USE LICENSING

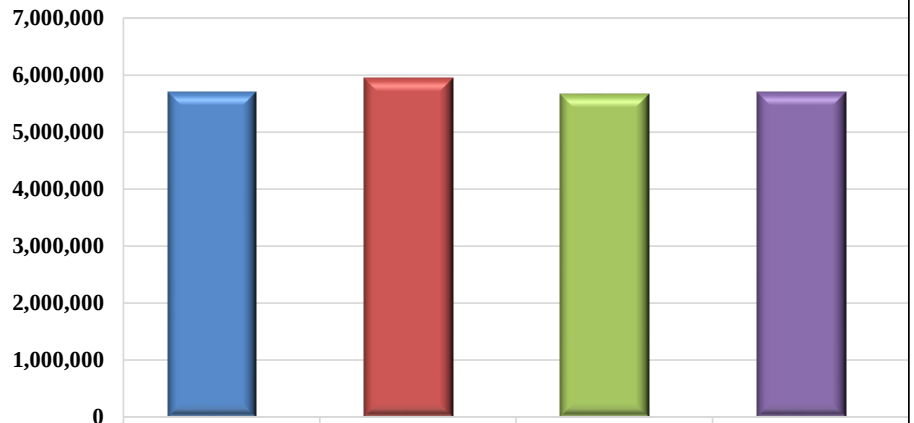
Mission

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

Core Services

Licensing administers and enforces the building, plumbing and mechanical codes. The primary functions are to review and issue permits, and conduct inspections.

Budget History



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
Budget	5,703,972	5,939,943	5,672,148	5,708,341
% Change	1.40%	4.14%	-4.51%	0.64%

Fiscal 2025 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. 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.
- Provide a higher level of service to our customers and identify operational efficiencies through the review of a new parcel management system and expand upon our current eService platforms to provide a customer portal for the upload and processing of application required files.
- Expand the International Code Council (ICC) High School Technical Training Program (HSTTP) into all New Castle County technical schools and Delaware Technical and Community College. The program helps students gain valuable code knowledge along with practical training for the workplace and opens the doors to further career opportunities whether they're seeking a career in the construction trades or continuing their education.

BUDGET OVERVIEW

LAND USE LICENSING

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	2,925,775	2,519,866	3,083,574	3,081,704	3,081,704
Salaries: Part-Time				13,500	13,500
Holiday Pay					
Other Pay	87,216	60,532			
Overtime	3,267	10,680	12,275	12,275	12,275
Attrition					
SALARIES AND WAGES: TOTAL	3,016,258	2,591,079	3,095,849	3,107,479	3,107,479
BENEFITS	1,733,388	1,498,598	1,821,041	1,812,280	1,812,280
TRAINING AND CIVIC AFFAIRS	14,907	14,665	20,020	20,020	20,020
COMMUNICATION AND UTILITIES	17,068	15,638	16,511	15,486	15,486
MATERIALS AND SUPPLIES	29,028	39,810	45,334	45,334	45,334
CONTRACTUAL SERVICES	205,420	214,254	243,540	265,161	265,161
EQUIPMENT	64,898	53,483	22,900	28,300	28,300
GRANTS AND FIXED CHARGES					
DEBT SERVICE					
LAND AND STRUCTURES					
CONTINGENCY					
OPERATING TRANSFER CHARGES	394,562	415,740	406,953	414,281	414,281
OPERATING TRANSFER CREDITS					
TOTALS	**5,475,527**	**4,843,268**	**5,672,148**	**5,708,341**	**5,708,341**

Budget Highlights

The FY2025 budget represents a increase of $36,193 or 0.64% over the FY2024 authorization. The increase is due to:

- ($1,870) - Merit increases for eligible employees and Negotiated Wages offset by hiring at lower steps
- ($10,165) - Benefit Rate Adjustment: Full-Time 58.529%; Part-Time 10.399%
- $14,904 - Part-Time Salary for Vo-Tech Program (Salaries $13,500; Benefits $1,404)
- $6,303 - Operating Transfer Charges: VOIP ($430); Cellular ($595); Information Systems $5,113; Print ($1,000); Fleet $9,012; Geographic Information Systems ($5,797)
- $5,400 - Reallocate from Code Enforcement for equipment
- $7,000 - Reallocate from Administration for bank/credit card processing fees
- $7,235 - Reallocate from Code Enforcement for software maintenance costs
- $7,386 - Selectron Maintenance Contract

POSITION OVERVIEW

LAND USE LICENSING

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Land Use	Licensing Manager	1.00	1.00	1.00	G	112,590	1.00	G	76,546	1.00	G	76,546
Licensing	Land Use Administrator	3.00	3.00	3.00	G	270,070	3.00	G	284,837	3.00	G	284,837
	Assistant Land Use Administrator	8.00	8.00	7.50	G	565,242	7.50	G	598,090	7.50	G	598,090
	Chief Field Supervisor	1.00	2.00	2.00	G	160,032	2.00	G	160,648	2.00	G	160,648
	Certified Building and Site Inspector	10.00	12.00	11.00	G	719,172	9.00	G	591,737	9.00	G	591,737
	Certified Plan Examiner	2.00	2.00	2.00	G	127,359	2.00	G	130,597	2.00	G	130,597
	Certified Plumbing and Mechanical Plan Examiner	1.00	1.00	1.00	G	72,577	1.00	G	72,857	1.00	G	72,857
	Customer Information and Assistance Coordinator	1.00	1.00	1.00	G	74,725	1.00	G	75,013	1.00	G	75,013
	Certified Permit Process Technician	3.00	3.00	3.00	G	187,001	4.00	G	236,075	4.00	G	236,075
	Building and Site Inspector / Code Inspector	2.00	-	1.00	G	40,411	3.00	G	140,459	3.00	G	140,459
	Confidential Assistant	2.00	2.00	2.00	G	107,941	2.00	G	116,225	2.00	G	116,225
	Customer Service and Information Technician	3.00	3.00	2.00	G	125,388	2.00	G	125,872	2.00	G	125,872
	Plan Examiner	2.00	2.00	2.00	G	95,916	2.00	G	84,827	2.00	G	84,827
	Permit Process Technician	2.00	3.00	5.00	G	227,771	6.00	G	279,189	6.00	G	279,189
	Secretary	5.00	4.00	4.00	G	197,379	2.00	G	108,732	2.00	G	108,732
	TOTALS	**46.00**	**47.00**	**47.50**		**3,083,574**	**47.50**		**3,081,704**	**47.50**		**3,081,704**

Full-Time								
General Fund	**46.00**	**47.00**	**47.50**	**3,083,574**	**47.50**	**3,081,704**	**47.50**	**3,081,704.00**
Sewer Fund	-	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Total Full-Time	**46.00**	**47.00**	**47.50**	**3,083,574**	**47.50**	**3,081,704**	**47.50**	**3,081,704**

Position Highlights

There are no changes for FY2025.
FY2024 reflects the transfer in of 0.50 Assistant Land Use Administrator from Licensing.
FY2023 reflects the addition of (1) Chief Field Supervisor.

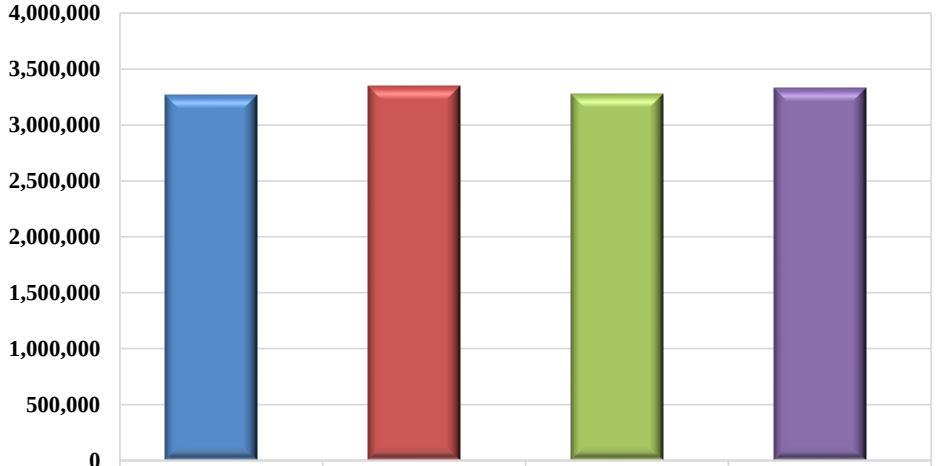
Mission

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

Core Services

Investigates citizens' complaints and addresses violations of the Property Maintenance Code and the Unified Development Code, 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 and stabilizing neighborhoods.

Budget History



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
Budget	3,261,541	3,344,981	3,278,753	3,327,971
% Change	2.50%	2.56%	-1.98%	1.50%

Fiscal 2025 Major Service Level Goals/Objectives

- Work with the Housing Advisory Board to revise the Rental Code/Inspections to increase its effectiveness.
- Adopt the 2021 International Property Maintenance Code (IPMC).

BUDGET OVERVIEW

LAND USE
CUSTOMER RELATIONS AND ENFORCEMENT

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,306,430	1,229,168	1,414,770	1,451,121	1,451,121
Salaries: Part-Time	5,132	1,736			
Holiday Pay					
Other Pay	16,885	636			
Overtime	53	57			
Attrition					
SALARIES AND WAGES: TOTAL	1,328,501	1,231,597	1,414,770	1,451,121	1,451,121
BENEFITS	761,123	711,493	832,197	849,327	849,327
TRAINING AND CIVIC AFFAIRS	7,119	13,197	17,250	17,250	17,250
COMMUNICATION AND UTILITIES	47,967	62,598	58,167	60,907	60,907
MATERIALS AND SUPPLIES	6,560	11,557	18,507	18,507	18,507
CONTRACTUAL SERVICES	623,283	631,573	713,766	713,766	713,766
EQUIPMENT	3,282	15,828	16,235	3,600	3,600
OPERATING TRANSFER CHARGES	148,668	211,054	207,861	213,493	213,493
TOTALS	**2,926,502**	**2,888,896**	**3,278,753**	**3,327,971**	**3,327,971**

Budget Highlights

The FY2025 budget represents a increase of $49,218 or 1.50% over the FY2024 authorization. The increase is due to:

- $36,351 - Merit increases for eligible employees and Negotiated Wages
- $17,130 - Benefit Rate Adjustment: Full-Time 58.529%
- $8,372 - Operating Transfer Charges: VOIP ($215); Postage $650; Cellular $2,305; Information Systems $6,791; Print ($500); Fleet $7,388; Geographic Information Systems ($8,047)
- ($12,635) - Reduce software licenses to cover LIC maintenance contracts and software licenses

POSITION OVERVIEW

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Land Use	Licensing Manager	1.00	1.00	1.00	G	72,577	1.00	G	76,546	1.00	G	76,546
Customer Relations	Land Use Services Administrator	1.00	1.00	1.00	G	92,287	1.00	G	97,690	1.00	G	97,690
& Enforcement	Chief Field Supervisor	2.00	2.00	3.00	G	240,049	3.00	G	240,969	3.00	G	240,969
	Public Information Specialist	-			G							
	Certified Property Maintenance and Housing Inspector	4.00	4.00	3.00	G	191,934	2.00	G	145,714	2.00	G	145,714
	Complaints Specialist	3.00	3.00	2.00	G	128,817	2.00	G	132,128	2.00	G	132,128
	Customer Information and Assistance Coordinator	1.00	1.00	1.00	G	74,725	1.00	G	75,013	1.00	G	75,013
	Executive Assistant I	1.00	1.00	1.00	G	57,957	1.00	G	64,165	1.00	G	64,165
	Code Enforcement Officer	8.00	8.00	9.00	G	502,267	10.00	G	564,530	10.00	G	564,530
	Secretary	1.00	1.00	1.00	G	54,157	1.00	G	54,366	1.00	G	54,366
	TOTALS	**22.00**	**22.00**	**22.00**		**1,414,770**	**22.00**		**1,451,121**	**22.00**		**1,451,121**

Full-Time								
General Fund	**22.00**	**22.00**	**22.00**	**1,414,770**	**22.00**	**1,451,121**	**22.00**	**1,451,121**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grant	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Full-Time	**22.00**	**22.00**	**22.00**	**1,414,770**	**22.00**	**1,451,121**	**22.00**	**1,451,121**

Position Highlights

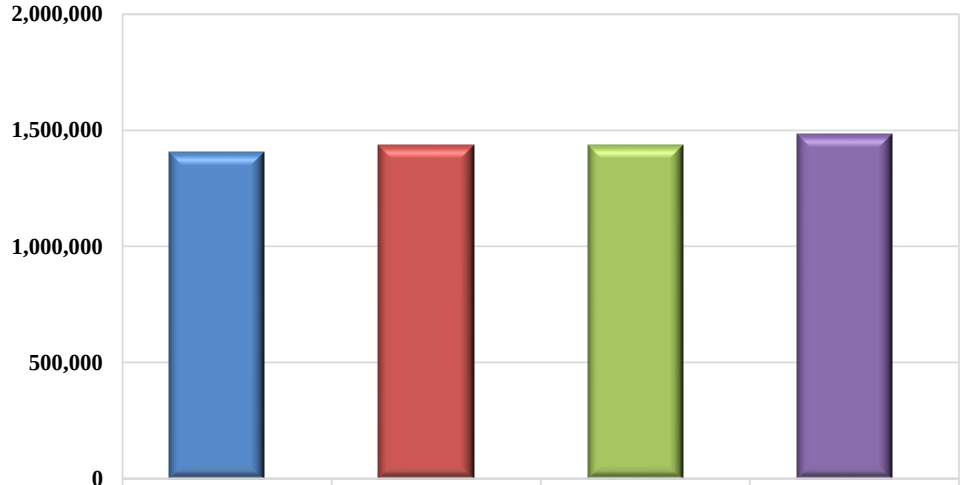
There are no changes for FY2025.

Mission

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

Core Services

Engineering administers and enforces the drainage code, and administers the Sediment and Stormwater Management Program and the National Flood Insurance Program. Inclusive responsibilities are plan reviews of land development projects, inspections of projects under construction through occupancy or open space turnover, and enforcement of floodplain regulations.



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
Budget	1,407,619	1,434,966	1,434,896	1,483,533
% Change	-0.85%	1.94%	0.00%	3.39%

Fiscal 2025 Major Service Level Goals/Objectives

- Administer a plan review program that incorporates recent updates to Article 27 of the Unified Development Code and Chapter 12 (Drainage) of the New Castle County Code, while continuing to foster high-quality reviews through a combination of internal and contractual services to ensure land development construction applications are approved promptly and professionally.
- Encourage 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

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	622,808	669,420	738,921	775,680	775,680
Salaries: Part-Time		4,867	7,238	7,238	7,238
Holiday Pay					
Other Pay	1,292				
Overtime	1,415	7,088	1,000	1,000	1,000
Attrition					
SALARIES AND WAGES: TOTAL	625,515	681,374	747,159	783,918	783,918
BENEFITS	359,472	391,777	435,883	455,337	455,337
TRAINING AND CIVIC AFFAIRS	3,400	4,988	8,500	8,500	8,500
COMMUNICATION AND UTILITIES	8,465	8,679	8,926	8,624	8,624
MATERIALS AND SUPPLIES	2,288	2,304	3,000	3,000	3,000
CONTRACTUAL SERVICES	201,425	112,339	121,000	121,000	121,000
EQUIPMENT	1,290	9,460	10,690	10,690	10,690
OPERATING TRANSFER CHARGES	62,349	109,139	99,738	92,464	92,464
TOTALS	**1,264,205**	**1,320,059**	**1,434,896**	**1,483,533**	**1,483,533**

Budget Highlights

The FY2025 budget represents a increase of $48,637 or 3.39% over the FY2024 authorization. The increase is due to:

- $36,759 - Merit increases for eligible employees and Negotiated Wages
- $19,454 - Benefit Rate Adjustment: Full-Time 58.529%; Part-Time 10.399%
- ($7,576) - Operating Transfer Charges: VOIP ($54); Cellular ($248); Information Sysems $3,369; Fleet $3,044; Geographic Information Systems ($13,687)

POSITION OVERVIEW

LAND USE ENGINEERING

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Land Use Engineering	Chief of Site Management	1.00	1.00	1.00	S	112,592	1.00	S	113,026	1.00	S	113,026
	Civil Engineer III	2.00	2.00	1.00	S	102,125	1.00	S	102,518	1.00	S	102,518
	Civil Engineer II	1.00	-	-	S	-	1.00	S	85,826	1.00	S	85,826
	Land Use Services Administrator	-	1.00	1.00	S	92,626	1.00	S	97,690	1.00	S	97,690
	Assistant Land Use Administrator	-	-	0.50	S	36,853	0.50	S	40,809	0.50	S	40,809
	Civil Engineer I	3.00	3.00	3.00	S	173,005	2.00	S	121,474	2.00	S	121,474
	Staff Engineer	3.00	3.00	3.00	S	221,720	3.00	S	214,337	3.00	S	214,337
	TOTALS	**10.00**	**10.00**	**9.50**		**738,921**	**9.50**		**775,680**	**9.50**		**775,680**

Full-Time									
General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	**10.00**	**10.00**	**9.50**	**738,921**	**9.50**	**775,680**	**9.50**	**775,680**
Grant	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Total Full-Time	**10.00**	**10.00**	**9.50**	**738,921**	**9.50**	**775,680**	**9.50**	**775,680**

Position Highlights

There are no changes for FY2025.
FY2024 reflects the transfer of (0.50) Assistant Land Use Administrator to Licensing.

DEPARTMENT OVERVIEW

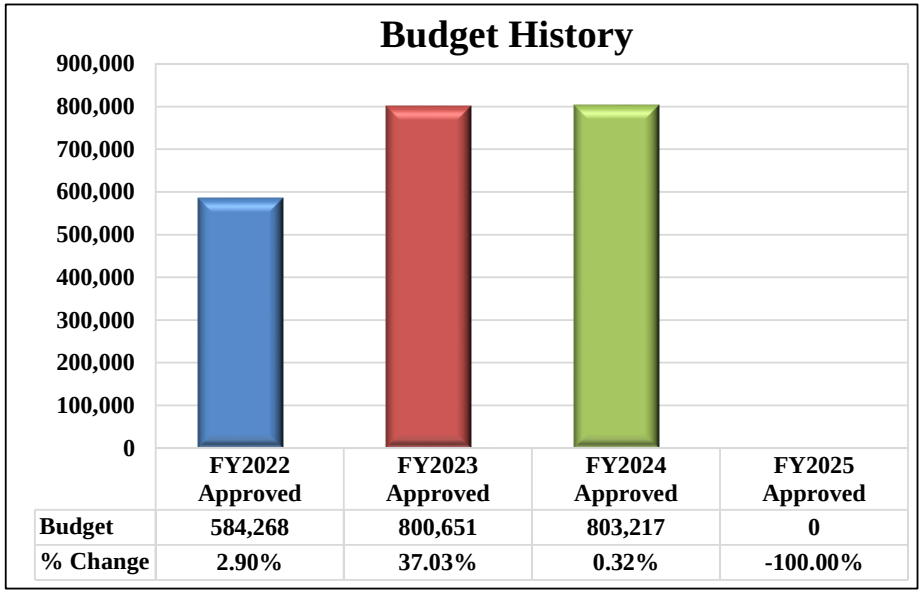
LAND USE
GEOGRAPHIC INFORMATION SYSTEMS

Mission

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

Core Services

Provides mapping, data, and Geographic Information Systems (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.



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
Budget	584,268	800,651	803,217	0
% Change	2.90%	37.03%	0.32%	-100.00%

Fiscal 2025 Major Service Level Goals/Objectives

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

BUDGET OVERVIEW

LAND USE
GEOGRAPHIC INFORMATION SYSTEMS

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	301,586	384,054	412,766		
Salaries: Part-Time	2,802	1,953			
Holiday Pay					
Other Pay		6,093			
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	304,389	392,100	412,766		
BENEFITS	173,648	225,852	242,798		
TRAINING AND CIVIC AFFAIRS	2,134	1,515	1,690		
COMMUNICATION AND UTILITIES	1,015	868	950		
MATERIALS AND SUPPLIES	1,126	2,837	4,400		
CONTRACTUAL SERVICES	39,549	112,195	113,900		
EQUIPMENT	118,656	637	3,000		
GRANTS AND FIXED CHARGES					
DEBT SERVICE					
LAND AND STRUCTURES					
CONTINGENCY					
OPERATING TRANSFER CHARGES	15,381	21,119	23,713		
OPERATING TRANSFER CREDITS	(543,958)	(757,251)	(803,217)		
TOTALS	**111,939**	**(128)**	-	-	-

Budget Highlights

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

POSITION OVERVIEW

LAND USE
GEOGRAPHIC INFORMATION SYSTEMS

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Land Use	Geographic Information Systems Manager	-	1.00	1.00	G	96,670	-	G	-	-	G	-
Geographic Information	Geographic Information Systems Coordinator	1.00	-	-	G	-	-	G	-	-	G	-
Systems	Geographic Information Systems Analyst	1.00	2.00	2.00	G	153,283	-	G	-	-	G	-
	Geographic Information Systems Specialist	1.00	1.00	-	G	-	-	G	-	-	G	-
	Geographic Information Systems Technician	2.00	2.00	3.00	G	162,813	-	G	-	-	G	-
	TOTALS	**5.00**	**6.00**	**6.00**		**412,766**	**-**		**-**	**-**		**-**

Full-Time								
General Fund	**5.00**	**6.00**	**6.00**	**412,766**	**-**	**-**	**-**	**-**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grant	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Full-Time	**5.00**	**6.00**	**6.00**	**412,766**	**-**	**-**	**-**	**-**

Position Highlights

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

FY2023 reflects the transfer of (1) Geographic Information Systems Analyst from Planning (previously a Planning Manager).

DEPARTMENT SUMMARY — COMMUNITY SERVICES

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES	10,159,269	11,570,112	11,754,322	12,519,168	12,519,168
BENEFITS	4,850,382	5,156,948	5,318,947	5,565,327	5,565,327
TRAINING AND CIVIC AFFAIRS	10,533	15,896	18,560	18,560	18,560
COMMUNICATION AND UTILITIES	934,283	1,031,146	935,330	1,069,498	1,069,498
MATERIALS AND SUPPLIES	1,514,333	1,394,584	1,383,163	1,429,039	1,429,039
CONTRACTUAL SERVICES	2,090,004	2,549,204	2,348,236	2,214,606	2,214,606
EQUIPMENT	64,699	38,963	18,900	18,900	18,900
GRANTS AND FIXED CHARGES	2,950,635	3,107,315	3,110,149	3,235,149	3,235,149
OPERATING TRANSFER CHARGES	1,099,688	1,139,790	1,230,637	1,175,272	1,175,272
OPERATING TRANSFER CREDITS	(182,000)	(188,230)	(190,829)	(225,977)	(225,977)
TOTALS	**23,491,827**	**25,815,728**	**25,927,415**	**27,019,542**	**27,019,542**

Full-Time Positions								
General Fund	**128.80**	**128.80**	**130.70**	**8,510,007**	**132.70**	**8,809,690**	**132.70**	**8,809,690**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grant	**29.20**	**32.20**	**29.30**	**1,994,858**	**29.30**	**2,117,328**	**29.30**	**2,117,328**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Full-Time	**158.00**	**161.00**	**160.00**	**10,504,865**	**162.00**	**10,927,018**	**162.00**	**10,927,018**

DEPARTMENT OVERVIEW

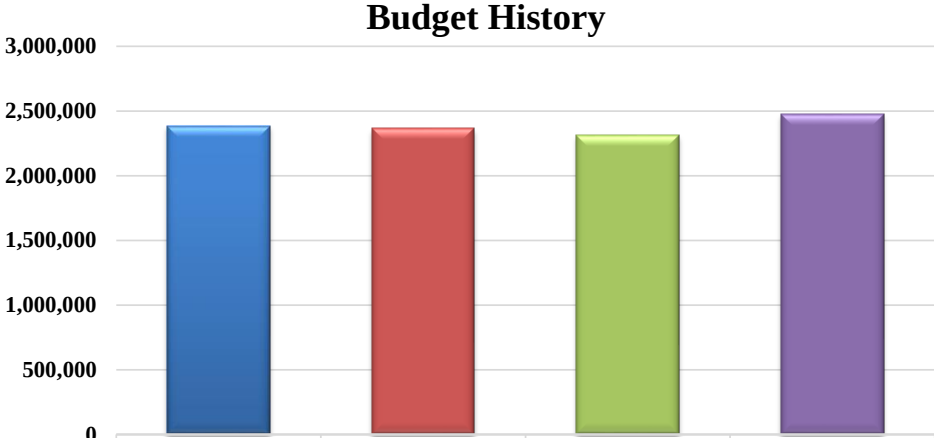
COMMUNITY SERVICES ADMINISTRATION

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,

Core Services

Functions include policy, strategic planning, marketing, Delaware Community Foundation, grants management and housing. Provide fiscal and budgetary support such as financial reporting, accounting,



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	9.45%	-0.87%	-2.15%	7.09%
Budget	2,383,903	2,363,276	2,312,419	2,476,388

Fiscal 2025 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

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,204,883	1,223,626	1,242,575	1,348,531	1,348,531
Salaries: Part-Time			1,000	1,000	1,000
Holiday Pay					
Other Pay	127,396	41,509			
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	1,332,279	1,265,134	1,243,575	1,349,531	1,349,531
BENEFITS	892,285	832,130	730,998	789,386	789,386
TRAINING AND CIVIC AFFAIRS	3,953	9,741	10,960	10,960	10,960
COMMUNICATION AND UTILITIES	24,229	27,560	29,142	30,075	30,075
MATERIALS AND SUPPLIES	25,565	20,326	21,371	20,143	20,143
CONTRACTUAL SERVICES	218,491	187,620	193,169	193,169	193,169
EQUIPMENT	2,300	464	900	900	900
OPERATING TRANSFER CHARGES	77,149	88,672	82,304	82,224	82,224
OPERATING TRANSFER CREDITS					
TOTALS	**2,576,250**	**2,431,647**	**2,312,419**	**2,476,388**	**2,476,388**

Budget Highlights

The FY2025 budget represents an increase of $163,969 or 7.09% over the FY2024 authorization. The increase is due to:

- $105,956 - Merit Increases; Reallocate 0.50 position from General Fund to Grants Fund
- $58,388 - Benefit Rate Adjustment: Full-Time 58.529%; Part-Time 10.399%
- ($375) - Operating Transfers: VOIP ($295); Information Services $9; Fleet ($89)

POSITION OVERVIEW

COMMUNITY SERVICES ADMINISTRATION

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Community Services Administration	Community Services General Manager	1.00	1.00	1.00	G	150,833	1.00	G	159,133	1.00	G	159,133
	Community Services Manager	1.00	1.00	1.00	G	112,590	1.00	G	118,746	1.00	G	118,746
	Department Finance Officer	1.00	1.00	1.00	G	112,591	1.00	G	118,746	1.00	G	118,746
	Executive Assistant III	3.00	3.00	2.00	G	204,242	2.00	G	215,410	2.00	G	215,410
	Assistant Community Services Administrator	1.00	1.00	1.00	G	84,015	1.00	G	88,609	1.00	G	88,609
	Recreation Supervisor	-			G							
	Executive Assistant II	-	-	1.00	G	69,044	1.00	G	76,432	1.00	G	76,432
	Program Analyst	-	-	1.00	G	49,101	2.00	G	157,530	2.00	G	157,530
	Community Services Coordinator	2.00	2.00	2.00	G	147,818	1.00	G	75,013	1.00	G	75,013
	Accountant I	2.00	2.00	1.00	G	69,122	1.00	G	69,388	1.00	G	69,388
	Confidential Assistant	1.00	1.00	1.00	G	62,693	1.00	G	66,120	1.00	G	66,120
	Graphic Arts Designer II	1.00	1.00	1.00	G	62,694	1.00	G	62,936	1.00	G	62,936
	Account Clerk III	1.00	1.00	1.20	G	58,075	1.70	G	80,531	1.70	G	80,531
	Administrative Aide	1.00	1.00	1.00	G	59,707	1.00	G	59,937	1.00	G	59,937
	Secretary	1.00	-	-	G	-	-	G	-	-	G	-
	TOTALS	**16.00**	**15.00**	**15.20**		**1,242,525**	**15.70**		**1,348,531**	**15.70**		**1,348,531**

Full-Time								
General Fund	**16.00**	**15.00**	**15.20**	**1,242,525**	**15.70**	**1,348,531**	**15.70**	**1,348,531**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grant	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Full-Time	**16.00**	**15.00**	**15.20**	**1,242,525**	**15.70**	**1,348,531**	**15.70**	**1,348,531**

Position Highlights

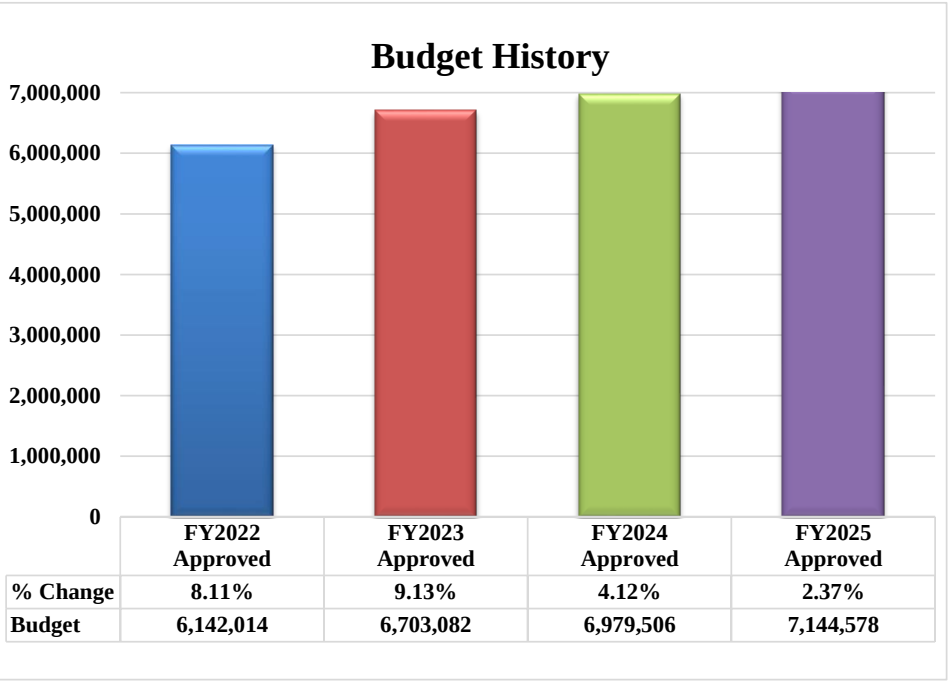
FY2025 reflects an Account Clerk III 100% Grant Fund realloacting to 50% Grant Fund/50% General Fund.
FY2024 reflects the transfer of 0.20 Account Clerk III (General Fund) from Community Development and Housing (Grant Fund).
FY2023 reflects the transfer of (1.00) Secretary to Community Resources.

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

Provides oversight for the community recreation centers, Art Studio, community outreach, senior services, special events, sports leagues, youth camps, summer youth employment programs, 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.



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	8.11%	9.13%	4.12%	2.37%
Budget	6,142,014	6,703,082	6,979,506	7,144,578

Fiscal 2025 Major Service Level Goals/Objectives

- Create a “New Castle County Community Art Center” brand and logo for the Art Studio uniting programs and events including the planning for the new Performing Arts Auditorium at Absalom Jones Community Center.
- Implement strategic goals and objectives for Rockwood Park & Museum.
- Develop new partnerships and collaborations with community organizations to increase types of programs offered including more substantive programming for children/youth, and inclusive opportunities for persons of different abilities.
- Increase senior programs by providing essential services in nutrition, health, socialization, recreation, physical fitness, educational enrichment, outreach and referrals, and transportation to a rapidly growing older adult population.
- Perform community assessments and focus groups with adults and youth in targeted geographic areas to address community needs and concerns.

BUDGET OVERVIEW

COMMUNITY SERVICES
COMMUNITY RESOURCES

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,373,345	1,591,483	1,726,313	1,838,818	1,838,818
Salaries: Part-Time	698,456	1,015,962	987,610	1,063,000	1,063,000
Holiday Pay	7,222	8,614			
Other Pay	11,556	50,194			
Overtime	31,440	43,470	34,000	34,000	34,000
Attrition					
SALARIES AND WAGES: TOTAL	2,122,018	2,709,723	2,747,923	2,935,818	2,935,818
BENEFITS	900,887	1,085,219	1,123,416	1,206,690	1,206,690
TRAINING AND CIVIC AFFAIRS	875	3,438	1,100	1,100	1,100
COMMUNICATION AND UTILITIES	216,259	158,942	211,042	218,991	218,991
MATERIALS AND SUPPLIES	229,957	249,254	308,417	355,521	355,521
CONTRACTUAL SERVICES	1,158,408	1,431,501	1,848,093	1,764,237	1,764,237
EQUIPMENT	57,218	38,499	18,000	18,000	18,000
GRANTS AND FIXED CHARGES	470,423	470,423	470,423	470,423	470,423
OPERATING TRANSFER CHARGES	385,456	352,664	441,921	399,775	399,775
OPERATING TRANSFER CREDITS	(182,000)	(188,230)	(190,829)	(225,977)	(225,977)
TOTALS	**5,359,501**	**6,311,433**	**6,979,506**	**7,144,578**	**7,144,578**

Budget Highlights

The FY2025 budget represents an increase of $165,072 or 0.02% over the FY2024 authorization. The increase is due to:

- $149,819 - Merit increases for eligible employees and Negotiated Wages
- $60,971 - Benefit Rate Adjustment (Full-Time 58.529%; Part-Time 10.399%)
- $60,379 - Transfer of ARPA Grant funded position for Reader's Cafe Chef effective 1/1/2025 (Salaries $38,076; Benefits $22,303)
- ($42,723) - Operating Transfer Adjustments: VOIP ($577); Information Services ($31,855); GIS ($17,479); Fleet $7,438; Print ($250)
- ($35,148) - Operating Transfer Credit Adjustment: Carousel
- $16,000 - Farmer's Market at Appoquinimink Library
- $11,600 - Recreation and sports programming in Southern New Castle County
- $4,000 - Pickleball Program at Southern Park
- $9,000 - Youth Sports Camps at Southern Park
- $9,000 - Fitness and exercise programs at Southern Park
- $27,104 - Reallocate from Libraries to cover increase in animal food at Carousel
- ($104,930) - Reallocate to Libraries to cover utility costs

POSITION OVERVIEW

COMMUNITY SERVICES
COMMUNITY RESOURCES

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved FTE	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Community Services	Community Services Administrator	1.00	2.00	2.00	G	189,400	2.00	G	204,327	2.00	G	204,327
Community Resources	Sports and Athletics Administrator	1.00	-	-	G	-	-	G	-	-	G	-
	Assistant Community Services Administrator	3.00	3.00	3.00	G	221,926	3.00	G	255,696	3.00	G	255,696
	Executive Assistant II	-	-	-	G	-	1.00	G	38,076	1.00	G	38,076
	Equestrian Program Supervisor	1.00	1.00	1.00	G	61,660	1.00	G	68,247	1.00	G	68,247
	Recreation Supervisor	2.00	2.00	2.00	G	155,152	2.00	G	162,956	2.00	G	162,956
	Community Services Coordinator	10.00	10.00	10.00	G	692,067	11.00	G	724,728	11.00	G	724,728
	Equestrian Program Coordinator	-	-		G							
	Senior Services Center Director	1.00	1.00	-	GR	-	-	GR	-	-	GR	-
	Barn Manager	2.00	2.00	2.00	G	98,444	2.00	G	111,764	2.00	G	111,764
	Secretary	1.00	2.00	2.00	G	102,953	2.00	G	105,781	2.00	G	105,781
	Clerk Typist	1.00	1.00	1.00	G	46,780	-	G	-	-	G	-
	Community Services Specialist I	4.00	4.00	4.00	G	157,931	4.00	G	167,243	4.00	G	167,243
	TOTALS	**27.00**	**28.00**	**27.00**		**1,726,313**	**28.00**		**1,838,818**	**28.00**		**1,838,818**

Full-Time									
General Fund	**26.00**	**27.00**	**27.00**	**1,726,313**	**28.00**	**1,838,818**	**28.00**	**1,838,818**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grant	**1.00**	**1.00**	**-**	**-**	**-**	**-**	**-**	**-**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Full-Time	**27.00**	**28.00**	**27.00**	**1,726,313**	**28.00**	**1,838,818**	**28.00**	**1,838,818**

Position Highlights

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.

DEPARTMENT OVERVIEW

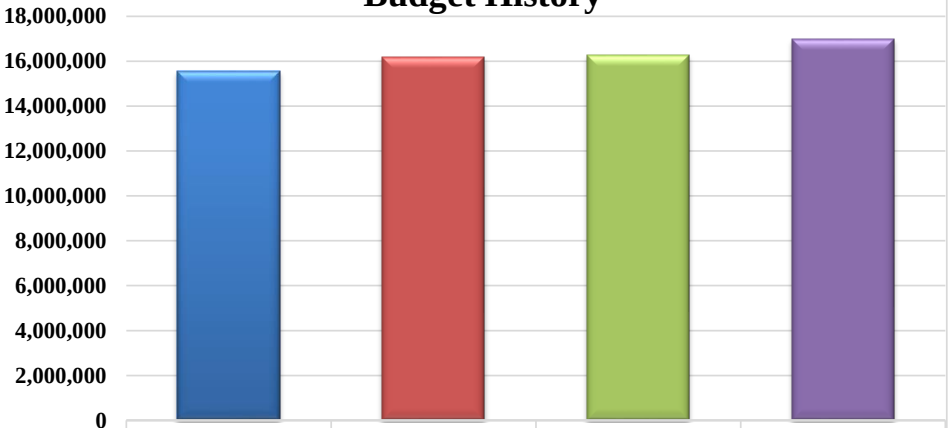
COMMUNITY SERVICES
LIBRARIES

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

Provides oversight for all libraries and contract libraries.



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	2.94%	3.92%	0.45%	4.42%
Budget	15,581,080	16,192,398	16,265,414	16,983,784

Fiscal 2025 Major Service Level Goals/Objectives

- Complete Newark Library conceptual design and design development; and identify a site for temporary operations.
- Provide library programs and services that support community needs and emerging trends, particularly in the areas of Teleservices and MakerSpace/Technology programming.
- Expand collaboration with schools and school libraries.
- Leverage the opportunities created through the EveryLibrary Institute initiative to increase public awareness of library services, in partnership with the Delaware Division of Libraries and Delaware Public Library Consortium.
- Conduct an analysis of library collections to ensure the collections are meeting community needs.

BUDGET OVERVIEW

COMMUNITY SERVICES
LIBRARIES

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	4,804,800	5,010,771	5,321,591	5,363,845	5,363,845
Salaries: Part-Time	1,735,507	2,474,149	2,192,177	2,597,000	2,597,000
Holiday Pay	124				
Other Pay	100,459	73,674	14,478	14,478	14,478
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	6,640,890	7,558,594	7,528,246	7,975,323	7,975,323
BENEFITS	3,024,655	3,197,845	3,334,035	3,417,955	3,417,955
TRAINING AND CIVIC AFFAIRS	4,980	2,519	6,500	6,500	6,500
COMMUNICATION AND UTILITIES	663,426	835,984	695,146	820,432	820,432
MATERIALS AND SUPPLIES	961,210	990,463	1,053,375	1,053,375	1,053,375
CONTRACTUAL SERVICES	340,344	287,870	301,974	252,200	252,200
EQUIPMENT	5,182				
GRANTS AND FIXED CHARGES	2,480,212	2,636,892	2,639,726	2,764,726	2,764,726
OPERATING TRANSFER CHARGES	636,663	698,454	706,412	693,273	693,273
TOTALS	**14,757,562**	**16,208,619**	**16,265,414**	**16,983,784**	**16,983,784**

Budget Highlights

The FY2025 budget represents an increase of $718,370 or 4.42% over the FY2024 authorization. The increase is due to:

- $447,077 - Merit increases: Full-Time $42,254; Part-Time $404,823
- $83,920 - Benefit Rate Adjustment: Full-Time 58.529%; Part-Time 10.399%
- ($15,453) - Operating Transfer Charges: VOIP ($1,837); Information Services ($9,539); Print ($3,600); Cellular ($477)
- $125,000 - Duck Creek Library - Contractual Pass Thru Grant
- $104,930 - Reallocate from Community Resources for utility costs at libraries
- ($27,104) - Reallocate to Community Resources for animal food at Carousel

POSITION OVERVIEW

COMMUNITY SERVICES
LIBRARIES

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved FTE	FY2024 Approved Source	FY2024 Approved Funding	FY2025 Recommended FTE	FY2025 Recommended Source	FY2025 Recommended Funding	FY2025 Approved FTE	FY2025 Approved Source	FY2025 Approved Funding
Community Services	Community Services Manager	1.00	1.00	1.00	G	112,590	1.00	G	118,746	1.00	G	118,746
Libraries	Librarian II	10.00	10.00	10.00	G	892,178	10.00	G	894,859	10.00	G	894,859
	Librarian I	22.00	22.00	22.00	G	1,711,683	22.00	G	1,712,777	22.00	G	1,712,777
	Library Specialist	23.00	23.00	23.00	G	1,259,693	23.00	G	1,268,981	23.00	G	1,268,981
	Principal Library Assistant	10.00	10.00	10.00	G	503,466	10.00	G	514,315	10.00	G	514,315
	Library Assistant	20.00	20.00	20.00	G	841,981	20.00	G	854,167	20.00	G	854,167
	TOTALS	**86.00**	**86.00**	**86.00**		**5,321,591**	**86.00**		**5,363,845**	**86.00**		**5,363,845**

Full-Time								
General Fund	**86.00**	**86.00**	**86.00**	**5,321,591**	**86.00**	**5,363,845**	**86.00**	**5,363,845**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grant	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Full-Time	**86.00**	**86.00**	**86.00**	**5,321,591**	**86.00**	**5,363,845**	**86.00**	**5,363,845**

Position Highlights

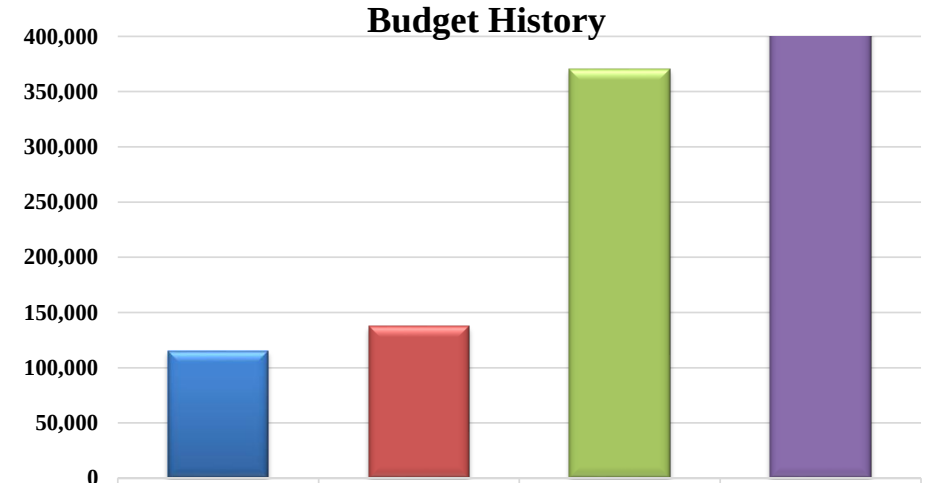
There are no changes for FY2025.

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

Core Services

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



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	2.75%	19.15%	169.65%	12.08%
Budget	115,183	137,241	370,076	414,792

Fiscal 2025 Major Service Level Goals/Objectives

- Continue to execute Hope Center sustainability planning goals working with County Council and key stakeholders.
- Manage awarded housing projects through the New Castle County Affordable Housing Fund.
- Pilot Project Based Housing Vouchers in housing projects with areas of opportunity.
- Implement initiatives such as streamlining processes and policies, and a centralized waiting list with the 5 Housing Authorities in Delaware.
- Close out the first round of Lead Remediation Grant Program funding successfully.
- Develop the New Castle County Housing 5-Year Consolidated Plan to guide housing and community development projects from 2010-2024.

BUDGET OVERVIEW

COMMUNITY SERVICES
COMMUNITY DEVELOPMENT AND HOUSING

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	54,718	34,646	219,578	258,496	258,496
Salaries: Part-Time	9,363	2,014	15,000		
Holiday Pay					
Other Pay					
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	64,082	36,661	234,578	258,496	258,496
BENEFITS	32,555	41,754	130,498	151,296	151,296
TRAINING AND CIVIC AFFAIRS	726	199			
COMMUNICATION AND UTILITIES	30,369	8,660			
MATERIALS AND SUPPLIES	297,601	134,543			
CONTRACTUAL SERVICES	372,761	642,212	5,000	5,000	5,000
INTERGOVERNMENTAL SERVICE CHARGES	420				
TOTALS	**798,513**	**864,029**	**370,076**	**414,792**	**414,792**

Budget Highlights

The FY2025 budget represents an increase of $44,716 or 12.08% over the FY2024 authorization. The increase is due to:

- ($26,811) - Merit increases - Full-Time ($11,811); Part-Time ($15,000)
- ($8,917) - Benefit Rate Adjustment - Full-Time 58.529%
- $80,444 - Reallocate 1.00 Executive Assistant III position (Hope Center Assistant Manager) from ARPA Grant to General Fund effective 1/1/2025 (Salaries $50,729; Benefits $29,715)

POSITION OVERVIEW

COMMUNITY SERVICES
COMMUNITY DEVELOPMENT AND HOUSING

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved FTE	FY2024 Approved Source	FY2024 Approved Funding	FY2025 Recommended FTE	FY2025 Recommended Source	FY2025 Recommended Funding	FY2025 Approved FTE	FY2025 Approved Source	FY2025 Approved Funding
Community Services	Executive Assistant IV	1.00	2.00	1.00	GR	105,618	1.00	GR	116,926	1.00	GR	116,926
Community		-	-	1.00	G	122,084	1.00	G	130,916	1.00	G	130,916
Development	Community Services Manager	0.30	0.30	-	G	-	-	G	-	-	G	-
and Housing		0.70	0.70	1.00	GR	72,577	1.00	GR	76,546	1.00	GR	76,546
	Community Services Administrator	3.00	3.00	4.00	GR	392,414	4.00	GR	418,400	4.00	GR	418,400
	Executive Assistant III	-	-	-	G	-	1.00	G	50,729	1.00	G	50,729
	Senior Budget and Procedures Analyst	1.00	1.00	1.00	GR	86,779	1.00	GR	91,440	1.00	GR	91,440
	Housing Management Analyst	1.00	1.00	-	GR	-	-	GR	-	-	GR	-
	Assistant Community Services Administrator	2.00	2.00	2.00	GR	162,403	2.00	GR	175,391	2.00	GR	175,391
	Executive Assistant II	1.00	1.00	-	GR	-	-	GR	-	-	GR	-
		-	-	1.00	G	62,933	1.00	G	76,851	1.00	G	76,851
	Program Analyst	0.50	0.50	-	G	-	-	G	-	-	G	-
		5.50	5.50	5.00	GR	333,912	5.00	GR	358,860	5.00	GR	358,860
	Community Services Coordinator	-	-	1.00	GR	71,937	1.00	GR	71,323	1.00	GR	71,323
	Accountant I	-	-	0.50	G	34,561	-	G	-	-	G	-
		-	-	0.50	GR	34,561	1.00	GR	60,534	1.00	GR	60,534
	Executive Assistant I	1.00	1.00	-	GR	-	-	GR	-	-	GR	-
	Housing Rehabilitation Specialist II	1.00	1.00	-	GR	-	-	GR	-	-	GR	-
	Housing Rehabilitation Specialist I	2.00	1.00	2.00	GR	89,106	2.00	GR	111,953	2.00	GR	111,953
	Community Development Housing Inspector	1.00	1.00	2.00	GR	116,979	2.00	GR	121,746	2.00	GR	121,746
	Housing Program Assistant	6.00	6.00	5.00	GR	291,186	5.00	GR	299,851	5.00	GR	299,851
	Account Clerk III	2.00	2.00	1.80	GR	90,073	1.30	GR	59,347	1.30	GR	59,347
	Administrative Aide	2.00	2.00	1.00	GR	41,328	1.00	GR	45,728	1.00	GR	45,728
	Senior Services Center Director	-	-	1.00	GR	56,864	1.00	GR	59,973	1.00	GR	59,973
	Interlibrary Loan Assistant	1.00	1.00	1.00	GR	49,121	1.00	GR	49,310	1.00	GR	49,310
	TOTALS	**32.00**	**32.00**	**31.80**		**2,214,436**	**32.30**		**2,375,824**	**32.30**		**2,375,824**

Full-Time									
General Fund	**0.80**	**0.80**	**2.50**	**219,578**	**3.00**	**258,496**	**3.00**	**258,496**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grant	**28.20**	**31.20**	**29.30**	**1,994,858**	**29.30**	**2,117,328**	**29.30**	**2,117,328**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Full-Time	**29.00**	**32.00**	**31.80**	**2,214,436**	**32.30**	**2,375,824**	**32.30**	**2,375,824**

Position Highlights

FY2025 includes the reallocation of 1.00 Executive Assistant III position (Hope Center Assistant Manager) from ARPA Grant to General Fund effective 1/1/2025 (Salaries $50,729; Benefits $29,715)

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

DEPARTMENT SUMMARY — PUBLIC SAFETY

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES	52,786,406	64,414,502	67,198,478	71,332,068	77,332,068
BENEFITS****	33,965,391	39,726,770	39,138,665	40,954,368	42,954,368
TRAINING AND CIVIC AFFAIRS	123,595	147,604	178,869	206,456	206,456
COMMUNICATION AND UTILITIES	842,903	933,571	1,030,888	1,008,304	1,008,304
MATERIALS AND SUPPLIES	881,853	1,157,722	1,019,511	1,069,526	1,069,526
CONTRACTUAL SERVICES	1,819,421	1,895,615	2,128,206	2,251,228	2,251,228
EQUIPMENT	1,041,120	1,542,437	1,471,072	1,660,283	1,660,283
GRANTS AND FIXED CHARGES	6,198,945	6,457,731	6,492,175	7,278,357	8,345,222
LAND AND STRUCTURES					
OPERATING TRANSFER CREDITS					
TOTALS	**104,840,778**	**123,786,224**	**125,956,498**	**133,604,245**	**142,671,110**

Full-Time Positions								
General Fund	**691.50**	**702.40**	**702.40**	**46,903,160**	**720.40**	**60,851,888**	**720.40**	**66,025,258**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grant	**5.50**	**5.60**	**5.60**	**312,202**	**4.60**	**293,998**	**4.60**	**293,998**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Crossing Guard	**3.00**	**3.00**	**3.00**	**178,683**	**3.00**	**186,192**	**3.00**	**186,192**
Total Full-Time	**700.00**	**711.00**	**711.00**	**47,394,045**	**728.00**	**61,332,078**	**728.00**	**66,505,448**

DEPARTMENT OVERVIEW

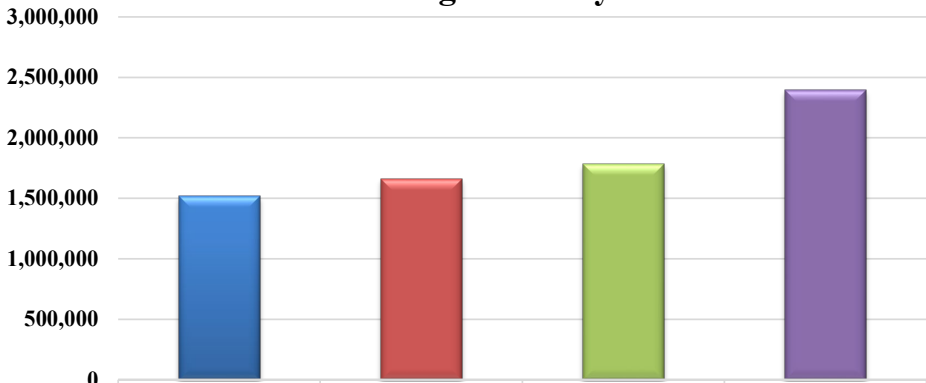
PUBLIC SAFETY ADMINISTRATION

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

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.



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	3.88%	9.62%	7.24%	34.32%
Budget	1,515,557	1,661,373	1,781,694	2,393,100

Fiscal 2025 Major Service Level Goals/Objectives

- Continue to develop Standard Operating Procedures for work duties performed by the Fiscal Office.
- Develop performance measurement data for the Fiscal Office.
- Continue the on-going process of reviewing Divisional policies to ensure transparency and efficiency in administration and operations.
- Provide sexual harassment trainings to the Division of Emergency Services.
- Continue to focus on improving communities and interacting with at risk children with the assistance of Project SEED who will visit schools, communities and provide mentorship.
- 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. 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.

BUDGET OVERVIEW

PUBLIC SAFETY ADMINISTRATION

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	599,083	806,492	797,858	1,177,094	1,177,094
Salaries: Part-Time		4,089			
Holiday Pay		2,843			
Other Pay	59,695				
Overtime	33,540	5,254		2,500	2,500
Attrition					
SALARIES AND WAGES: TOTAL	692,318	818,678	797,858	1,179,594	1,179,594
BENEFITS	397,863	471,558	469,316	690,406	690,406
TRAINING AND CIVIC AFFAIRS	10,964	7,482	22,225	49,497	49,497
COMMUNICATION AND UTILITIES	286,891	327,740	382,030	358,696	358,696
MATERIALS AND SUPPLIES	2,108	2,009	7,424	8,924	8,924
CONTRACTUAL SERVICES	57,555	26,981	39,201	16,201	16,201
EQUIPMENT	3,448	13,183	6,593	13,093	13,093
OPERATING TRANSFER CHARGES	46,218	34,655	57,047	76,689	76,689
TOTALS	**1,497,367**	**1,702,287**	**1,781,694**	**2,393,100**	**2,393,100**

Budget Highlights

The FY2025 budget represents an increase of $611,406 or 34.32% over the FY2024 authorization. The increase is due to:

- $132,095 - Merit Steps for eligible employees and Negotiated Wages; Transfer of 2.0 civilian positions from Division of Police to support Fiscal Team
- $73,801 - Benefit Rate Adjustment: Full-Time 58.529%; Part-Time 10.399%
- $3,975 - Overtime based on Actuals (Salaries $2,500; Benefits $1,475)
- ($16,236) - Replacement of Public Safety Employee Fitness Center Equipment and Office Furniture offset by decrease to Utility Budget based on historical actual expenditures
- $19,044 - Operating Transfer Adjustments: Postage ($50); VOIP ($68); Cellular ($480); Information Systems $17,661; Fleet $1,981
- $421,727 - Transfer of Project Seed from ARPA Grant to General Fund (Salaries $247,141; Benefits $145,814; Community Events $22,272; Travel/Training $5,000; Clothes/Info Materials/Office Supplies $1,500)
- ($24,000) - Transfer Nourish Market Contract from Public Safety Administration to Department of Administrative Services
- $1,000 - Increase for shredding services

POSITION OVERVIEW

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved FTE	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Public Safety	Director of Public Safety	1.00	1.00	1.00	G	166,347	1.00	G	175,441	1.00	G	175,441
Administration	Assistant County Attorney II	-	-	1.00	G	124,129	1.00	G	130,916	1.00	G	130,916
	Assistant County Attorney I	-	1.00	-	G	-	-	G	-	-	G	-
	Department Finance Officer	1.00	1.00	1.00	G	112,590	1.00	G	118,746	1.00	G	118,746
	Executive Assistant III	-	-	-	GR	-	1.00	G	94,305	1.00	G	94,305
	Senior Budget & Procedures Analyst	1.00	1.00	1.00	G	91,134	1.00	G	99,912	1.00	G	99,912
	Budget & Procedure Analyst	-	-	-	G	-	1.00	G	82,247	1.00	G	82,247
	Executive Assistant II	-	-	-	GR	-	2.00	G	152,836	2.00	G	152,836
	Program Analyst	-	1.00	1.00	G	70,794	-	G	-	-	G	-
	Accountant I	1.00	-	-	G	-	1.00	G	44,725	1.00	G	44,725
	Confidential Assistant	1.00	1.00	1.00	G	62,692	1.00	G	66,120	1.00	G	66,120
	Senior Office Assistant	1.00	1.00	1.00	G	62,694	1.00	G	62,936	1.00	G	62,936
	Account Clerk III	2.00	2.00	2.00	G	107,478	3.00	G	148,910	3.00	G	148,910
	TOTALS	**8.00**	**9.00**	**9.00**		**797,858**	**14.00**		**1,177,094**	**14.00**		**1,177,094**

Full-Time								
General Fund	**8.00**	**9.00**	**9.00**	**797,858**	**14.00**	**1,177,094**	**14.00**	**1,177,094**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grant	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Full-Time	**8.00**	**9.00**	**9.00**	**797,858**	**14.00**	**1,177,094**	**14.00**	**1,177,094**

Position Highlights

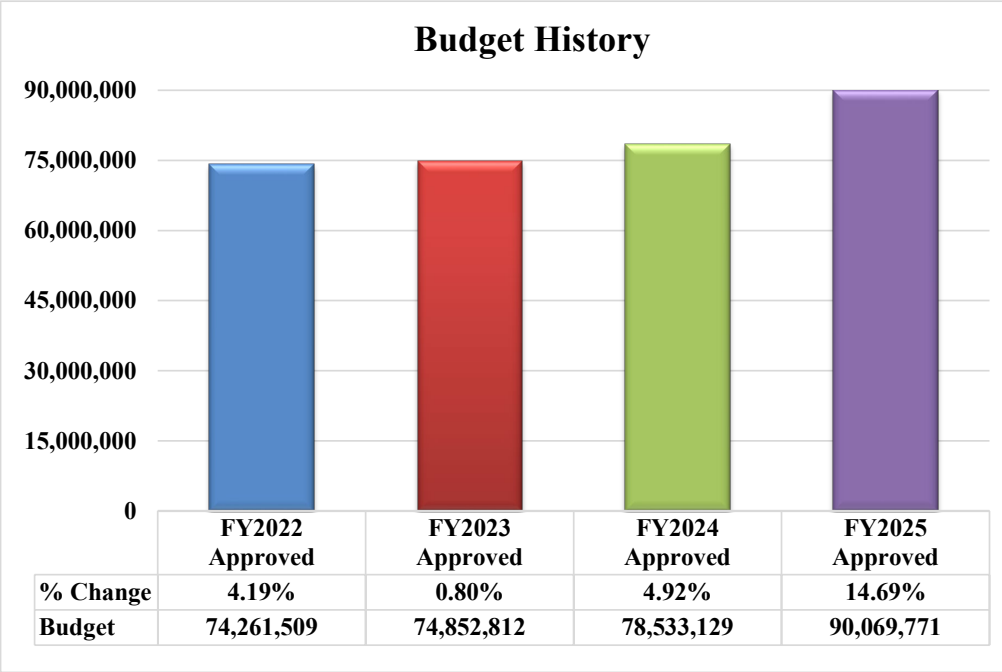
FY2025 reflects the reallocation of 3.00 positions for Project Seed from the ARPA Grant (1.00 Executive Assistant III; 2.00 Executive Assistant II's); and the transfer of 2.00 civilian positions from the Police Division (1.00 Account Clerk III and 1.00 Accountant I), which occurred during FY2024.

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

Nationally accredited CALEA (Commission on Accreditation for Law Enforcement Agencies) full service law enforcement agency that provides 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. Additionally, the Division manages the Crossing Guard section which provides protection for primary and secondary school students in New Castle County.



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	4.19%	0.80%	4.92%	14.69%
Budget	74,261,509	74,852,812	78,533,129	90,069,771

Fiscal 2025 Major Service Level Goals/Objectives

- Continue to explore non-traditional ways to recruit new officers. The 'Traditional Method', while somewhat effective, will be supplemented with proven marketing strategies in an effort to expand the Division's reach within the hiring market.
- Explore ways to bolster the number of sworn officers assigned to the patrol section by exploring ways to civilianize certain non-operational positions. By doing this, officers who currently perform those tasks can be deployed to the patrol section to increase the number of officers responding to emergency calls.
- Continue to explore ways to introduce technology to increase the efficiency of job tasks. The intent is to allow technology to serve as a "force multiplier" by employing methods that would reduce the amount of time an officer spends on a task or eliminate the need for multiple officers to complete a task.
- Develop a collaborative plan with other agencies within the region to address the rise in motor vehicle thefts. Over the past year, the Division has seen a sharp rise in the number of vehicle stolen and/or recovered within its jurisdiction. Often, these vehicles are used in the commission of violent crimes. A multi-jurisdictional approach would best address this crime trend as all agencies within our area are experiencing similar trends.
- Actively engage with the members of the Police Accountability Board to improve the relationship that exists between its sworn officers and the public they serve. The Division's leadership believes in accountability through open and transparent processes, and they are prepared to work with community members to showcase

BUDGET OVERVIEW

PUBLIC SAFETY POLICE

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	27,670,019	35,225,330	39,458,405	40,749,613	45,922,983
Salaries: Part-Time	129,937	216,582	149,413	149,413	149,413
Overtime	2,930,714	3,651,189	1,961,600	2,061,600	2,670,522
Holiday Pay	830,750	1,102,583	980,741	980,741	1,198,449
Other Pay	1,317,788	1,589,570	468,000	843,000	843,000
Attrition					
SALARIES AND WAGES: TOTAL	32,879,209	41,785,254	43,018,159	44,784,367	50,784,367
BENEFITS	22,883,744	27,293,255	25,229,572	26,139,943	28,139,943
TRAINING AND CIVIC AFFAIRS	66,916	67,868	76,733	76,733	76,733
COMMUNICATION AND UTILITIES	397,198	424,041	460,983	463,590	463,590
MATERIALS AND SUPPLIES	567,693	787,232	641,656	595,449	595,449
CONTRACTUAL SERVICES	917,636	1,035,069	1,031,689	1,121,576	1,121,576
EQUIPMENT	965,439	1,366,197	1,284,258	1,466,969	1,466,969
GRANTS AND FIXED CHARGES	1,658,101	1,691,263	1,725,688	2,060,303	2,060,303
OPERATING TRANSFER CHARGES	5,075,835	5,270,019	5,064,391	5,360,841	5,360,841
TOTALS	**65,411,769**	**79,720,197**	**78,533,129**	**82,069,771**	**90,069,771**

Budget Highlights

The FY2025 budget represents an increase of $11,536,642 or 14.69% over the FY2024 authorization. The increase is due to:

- $ 1,291,208 - Merit Increases for eligible employees and Negotiated Wages; Non-Competitive Promotions; Transfer of (2) civilian positions to Administration
- $ 631,831 - Benefit Rate Adjustment: Full-Time 58.529%; Part-Time 10.399%
- $8,000,000 - Pay Plan increases for all certified police classifications (Salaries/Other Wages $6,000,000; Benefits $2,000,000, reference Ordinance 24-055)
- $ 594,540 - Signing Bonus (Salaries $375,000; Benefits $219,540)
- $ 159,000 - Increase Overtime based on Actuals (Salaries $100,000; Benefits $59,000)
- $ 293,532 - Operating Transfer Adjustments: Postage $400; VOIP ($3,318); Information Systems $81,241; Fleet $185,205; Geographic Information Systems ($5,144); Carousel $35,148
- $ 182,711 - AXON Consolidated Contract
- $ 334,615 - Increase for Animal Control Contract
- $ 49,205 - Gray Key License Contract Increase

One-Time - In addition to the above, funds are recommended in the One-Time Contingency for a Police Compensation Study ($100,000) and Rental of Dover Motor Speedway for EVOC Training ($30,000).

POSITION OVERVIEW

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	FY2024 Approved Source	FY2024 Approved Funding	FY2025 Recommended FTE	FY2025 Recommended Source	FY2025 Recommended Funding	FY2025 Approved FTE	FY2025 Approved Source	FY2025 Approved Funding
Public Safety	Chief of Police	1.00	1.00	1.00	G	170,244	1.00	G	194,922	1.00	G	194,922
Police	Deputy Chief of Police	1.00	1.00	1.00	G	161,866	1.00	G	130,575	1.00	G	130,575
	Police Major	2.00	2.00	2.00	G	308,316	2.00	G	353,600	2.00	G	353,600
	Police Captain	6.00	6.00	6.00	G	880,908	6.00	G	992,604	6.00	G	992,604
	Senior Police Lieutenant	11.00	7.00	4.00	G	555,124	4.00	G	577,921	4.00	G	577,921
	Police Lieutenant	3.00	8.00	10.00	G	1,292,278	10.00	G	1,376,335	10.00	G	1,376,335
	Executive Assistant III	1.00	1.00	1.00	G	79,633	1.00	G	80,879	1.00	G	80,879
	Senior Police Sergeant	34.00	32.00	29.00	G	3,432,480	27.00	G	3,350,049	27.00	G	3,350,049
	Police Sergeant	10.00	13.00	16.00	G	1,836,437	18.00	G	2,101,744	18.00	G	2,101,744
	Budget & Procedures Analyst	1.00	1.00	1.00	G	90,828	1.00	G	91,178	1.00	G	91,178
	Master Police Corporal	107.00	93.00	82.00	G	8,670,214	83.00	G	8,732,153	83.00	G	8,732,153
	Law Enforcement Technician	5.00	5.00	5.00	G	378,917	5.00	G	403,470	5.00	G	403,470
	Senior Police Corporal	9.00	50.00	9.00	G	899,372	37.00	G	3,669,896	37.00	G	3,669,896
	Executive Assistant II	1.00	1.00	1.00	GR	54,157	-	G	-	-	G	-
	Police Accreditation Coordinator	1.00	1.00	1.00	G	80,014	1.00	G	84,389	1.00	G	84,389
	Police Corporal	57.00	27.00	51.00	G	4,803,534	39.00	G	3,730,414	39.00	G	3,730,414
	Crime Analyst	1.00	1.00	1.00	G	56,010	1.00	G	62,006	1.00	G	62,006
	Police Officer	174.00	175.00	203.00	G	14,628,526	187.00	G	13,704,307	187.00	G	13,704,307
	Victim's Assistance Office Coordinator	1.00	0.90	0.90	G	62,205	0.90	G	65,606	0.90	G	65,606
		-	0.10	0.10	GR	6,912	0.10	GR	7,290	0.10	GR	7,290
	Confidential Assistant	2.00	2.00	2.00	G	125,384	2.00	G	132,240	2.00	G	132,240
	Victim's Assistance Officer	3.00	3.00	3.00	G	158,200	2.00	G	121,401	2.00	G	121,401
		2.00	2.00	2.00	GR	94,858	2.00	GR	112,460	2.00	GR	112,460
	Legal Secretary	6.00	6.00	7.00	G	355,484	6.00	G	322,397	6.00	G	322,397
	Secretary	4.00	4.00	4.00	G	211,921	4.00	G	198,141	4.00	G	198,141
	Clerk Typist	4.00	4.00	4.00	G	186,950	4.00	G	179,466	4.00	G	179,466
	Key Operator	1.00	1.00	1.00	G	46,780	1.00	G	46,960	1.00	G	46,960
	Public Safety Aide	1.00	1.00	1.00	G	46,780	1.00	G	46,960	1.00	G	46,960
	Additional Salary (per ORD 24-055)										G	5,173,370
	TOTALS	**449.00**	**449.00**	**449.00**		**39,674,332**	**447.00**		**40,869,363**	**447.00**		**46,042,733**

Full-Time								
General Fund	**446.00**	**445.90**	**445.90**	**39,518,405**	**444.90**	**40,749,613**	**444.90**	**45,922,983**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grant	**3.00**	**3.10**	**3.10**	**155,927**	**2.10**	**119,750**	**2.10**	**119,750**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Full-Time	**449.00**	**449.00**	**449.00**	**39,674,332**	**447.00**	**40,869,363**	**447.00**	**46,042,733**

Position Highlights

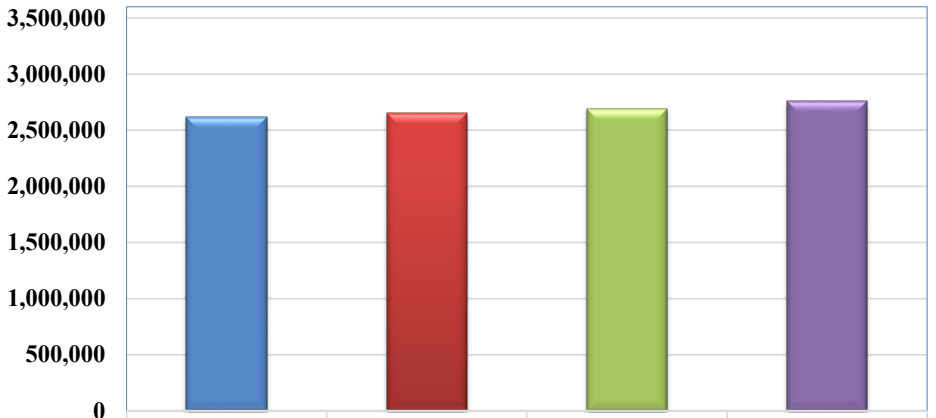
FY2025 reflects the transfer of 2.00 civilian positions to Public Safety Administration (1.00 Account Clerk III and 1.00 Accountant I), which occurred during FY2024.

Mission

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

Core Services

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



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	-2.45%	1.37%	1.55%	2.56%
Budget	2,615,252	2,651,140	2,692,222	2,761,199

Fiscal 2025 Major Service Level Goals/Objectives

- Increase staffing power for the School Crossing Guard unit by continuing to interview and hire School Crossing Guards year-round and offering a sign-on bonus.
- Maintain the safety of the children and personnel, continue to assess post assignment locations, remove posts that are traffic-only, and relocate those School Crossing Guards to posts where there are children crossing.
- Increase office efficiency by computerizing all records for personnel, inventory, clothing needs, purchase orders, schedules, and post assignments. Review and revise departmental forms and procedures for accuracy and efficiency.
- Review and update personnel training procedures to ensure uniformity throughout the department. Establish a formal trainers list for new hires to ensure the performance of all School Crossing Guards is consistent.

BUDGET OVERVIEW

PUBLIC SAFETY
SCHOOL CROSSING GUARDS

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	164,478	171,764	178,683	186,192	186,192
Salaries: Part-Time	1,430,886	1,549,245	1,480,000	1,785,000	1,785,000
Holiday Pay	2,822	3,940	3,000	3,000	3,000
Other Pay					
Overtime	11,700	14,113	18,850	18,850	18,850
Attrition					
SALARIES AND WAGES: TOTAL	1,609,887	1,739,063	1,680,533	1,993,042	1,993,042
BENEFITS	591,835	352,459	718,229	485,214	485,214
TRAINING AND CIVIC AFFAIRS	9,622	12,639	15,600	15,600	15,600
COMMUNICATION AND UTILITIES	954	683	1,228	998	998
MATERIALS AND SUPPLIES	35,940	34,665	47,500	47,500	47,500
CONTRACTUAL SERVICES			150	150	150
EQUIPMENT	8,253	5,502	6,191	6,191	6,191
OPERATING TRANSFER CHARGES	206,681	223,777	222,791	212,504	212,504
TOTALS	**2,463,173**	**2,368,788**	**2,692,222**	**2,761,199**	**2,761,199**

Budget Highlights

The FY2025 budget represents an increase of $68,977 or 2.56% over the FY2024 authorization. The increase is due to:

- $312,509 - Merit Increases for eligible employees and Negotiated Wages
- ($233,015) - Benefit Rate Adjustment: Full-Time 58.529%; Crossing Guard 20.389%
- ($10,517) - Operating Transfer Adjustments: Postage ($200); VOIP ($30); IS ($12,702); Print ($100); Fleet $2,515

POSITION OVERVIEW

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Public Safety	School Crossing Guard Supervisor	2.00	2.00	2.00	CG	127,136	2.00	CG	130,519	2.00	CG	130,519
School Crossing Guards	Confidential Assistant	-	-	-	CG	-	1.00	CG	55,673	1.00	CG	55,673
	Secretary	1.00	1.00	1.00	CG	51,547	-	CG	-	-	CG	-
	TOTALS	**3.00**	**3.00**	**3.00**		**178,683**	**3.00**		**186,192**	**3.00**		**186,192**
Full-Time												
General Fund		-	-	-		-	-		-	-		-
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Crossing Guard		**3.00**	**3.00**	**3.00**		**178,683**	**3.00**		**186,192**	**3.00**		**186,192**
Total Full-Time		**3.00**	**3.00**	**3.00**		**178,683**	**3.00**		**186,192**	**3.00**		**186,192**

Position Highlights

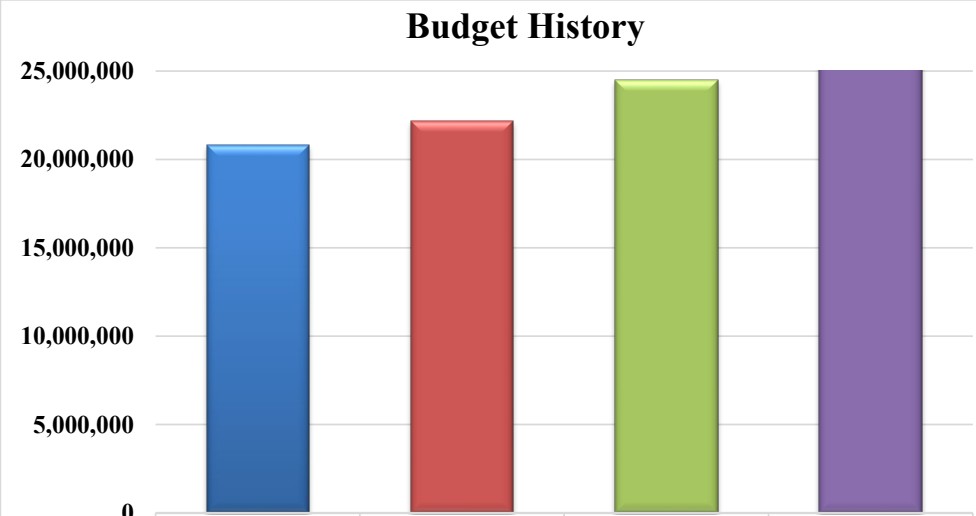
There are no changes for FY2025.

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

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.



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	3.89%	6.42%	10.50%	5.63%
Budget	20,831,744	22,169,586	24,498,088	25,876,524

Fiscal 2025 Major Service Level Goals/Objectives

- Increase the authorized strength of the Emergency Medical Services (EMS) Division. This increase in personnel will permit an additional paramedic unit to be staffed daily and add additional supervisory and staff positions.
- Aggressively recruit and hire qualified and diverse applicants for the 7th New Castle County Paramedic Academy to begin May 2025.
- Continue to increase out of hospital cardiac arrest survival rates. This will be accomplished by hosting Resuscitation Academies, increasing hands-only CPR training, decreasing response times, and focusing on system improvement initiatives in cardiac arrest cases.
- Expand the use of Twiage notification system from patients suffering from myocardial infarction to the utilization of Twiage for hospital notification of patients suffering an acute stroke to decrease death and disability.
- Work with the other divisions within Public Safety to construct the emergency vehicle operations course (EVOC) and continue long-term planning/design of a facility that will enable the Division to stay at the forefront of public safety.

BUDGET OVERVIEW

PUBLIC SAFETY
EMERGENCY MEDICAL SERVICES

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	7,648,619	8,803,792	11,045,296	11,764,119	11,764,119
Salaries: Part-Time	41,740	48,346	58,097	58,097	58,097
Holiday Pay	388,936	500,252	390,500	390,500	390,500
Other Pay	235,401	591,219	222,300	302,300	302,300
Overtime	2,504,202	2,747,391	2,120,666	2,120,666	2,120,666
Attrition					
SALARIES AND WAGES: TOTAL	10,818,898	12,690,999	13,836,859	14,635,682	14,635,682
BENEFITS	6,203,585	7,343,061	8,110,122	8,538,161	8,538,161
TRAINING AND CIVIC AFFAIRS	23,138	26,364	34,650	34,650	34,650
COMMUNICATION AND UTILITIES	74,456	99,969	97,382	102,705	102,705
MATERIALS AND SUPPLIES	236,441	309,258	280,826	374,326	374,326
CONTRACTUAL SERVICES	474,431	458,141	634,219	651,619	651,619
EQUIPMENT	37,634	133,101	159,030	159,030	159,030
OPERATING TRANSFER CHARGES	1,218,984	1,316,466	1,345,000	1,380,351	1,380,351
TOTALS	**19,087,566**	**22,377,360**	**24,498,088**	**25,876,524**	**25,876,524**

Budget Highlights

The FY2025 budget represents an increase of $1,378,436 or 5.63% over the FY2024 authorization. The increase is due to:

- $378,635 - Merit Increases for eligible employees and Negotiated Wages; Non-Competitive Promotions
- $180,493 - Benefit Rate Adjustment: Full-Time 58.529%; Part-Time 10.399%
- $126,835 - Signing Bonus (Salaries $80,000; Benefits $46,835)
- $25,836 - Increase for electric and gas heat costs based on actuals
- $73,500 - Blood Program
- $17,400 - Contract increases for paramedic stations housed within fire companies
- $34,838 - Operating Transfer Adjustments: Postage $250; VOIP ($404); Cellular ($359); Information Systems $26,391; Fleet $11,289; Geographic Information Systems ($2,329)
- $330,192 - (8.00) additional Paramedic Positions (Salaries $207,668; Benefits $122,524)
- $210,707 - (2.00) additional Supervisors (Paramedic Sergeant) (Salaries $132,520; Benefits $78,187)

POSITION OVERVIEW

PUBLIC SAFETY
EMERGENCY MEDICAL SERVICES

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved FTE	Source	FY2024 Approved Funding	FY2025 Recommended FTE	Source	FY2025 Recommended Funding	FY2025 Approved FTE	Source	FY2025 Approved Funding
Public Safety	Chief of Emergency Medical Services	1.00	1.00	1.00	G	157,275	1.00	G	166,515	1.00	G	166,515
Emergency Medical	Emergency Medical Services Assistant Chief	2.00	2.00	2.00	G	262,218	2.00	G	217,837	2.00	G	217,837
Services	Emergency Medical Services Captain	1.00	1.00	1.00	G	119,570	1.00	G	123,609	1.00	G	123,609
	Emergency Medical Services Senior Lieutenant	4.00	4.00	3.00	G	338,299	3.00	G	356,723	3.00	G	356,723
	Emergency Medical Services Lieutenant	4.00	4.00	5.00	G	534,980	5.00	G	520,513	5.00	G	520,513
	Emergency Medical Services Paramedic Senior Sergeant	6.00	6.00	3.00	G	303,984	2.00	G	213,734	2.00	G	213,734
	Emergency Medical Services Paramedic Sergeant	3.00	3.00	6.00	G	514,814	9.00	G	821,033	9.00	G	821,033
	Emergency Medical Services Paramedic Senior Corporal	22.00	30.00	17.00	G	1,562,419	17.00	G	1,649,186	17.00	G	1,649,186
	Emergency Medical Services Paramedic Corporal	20.00	13.00	17.00	G	1,511,668	13.00	G	1,211,862	13.00	G	1,211,862
	Emergency Medical Services Paramedic First Class	23.00	22.00	19.00	G	1,500,521	19.00	G	1,574,132	19.00	G	1,574,132
	Emergency Medical Services Paramedic	51.00	61.00	73.00	G	4,123,311	85.00	G	4,779,637	85.00	G	4,779,637
	Emergency Medical Services Operations Support Specialist	1.00	1.00	1.00	G	59,685	1.00	G	69,401	1.00	G	69,401
	Administrative Aide	1.00	1.00	1.00	G	56,552	1.00	G	59,937	1.00	G	59,937
	TOTALS	**139.00**	**149.00**	**149.00**	**-**	**11,045,296**	**159.00**		**11,764,119**	**159.00**		**11,764,119**

Full-Time								
General Fund	**139.00**	**149.00**	**149.00**	**149.00**	**159.00**	**11,764,119**	**159.00**	**11,764,119.00**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grant	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Full-Time	**139.00**	**149.00**	**149.00**	**149.00**	**159.00**	**11,764,119**	**159.00**	**11,764,119.00**

Position Highlights

FY2025 reflects the addition of 8.00 Paramedics and 2.00 Paramedic Sergaent positions.
FY2023 reflects the addition of 10.00 Emergency Medical Service Paramedic positions to support temporary overfill positions, Ordinance 21-142.

DEPARTMENT OVERVIEW

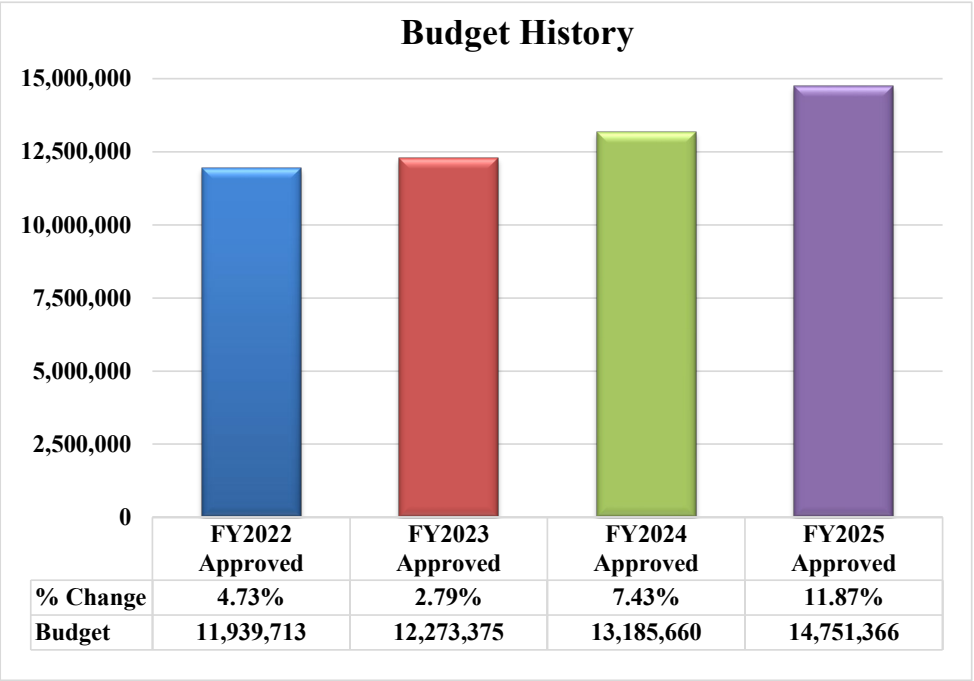
PUBLIC SAFETY
EMERGENCY COMMUNICATIONS

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

Nationally accredited agency that provides 911 emergency and non-emergency call processing for police, Emergency Medical Services (EMS) and fire service dispatch, maintains the 800 MHz Radio System, mobile data terminals for the police and 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.



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	4.73%	2.79%	7.43%	11.87%
Budget	11,939,713	12,273,375	13,185,660	14,751,366

Fiscal 2025 Major Service Level Goals/Objectives

- Continue to provide the delivery of the best service to the citizens with timely response to calls for service.
- Achieve the Accredited Center of Excellence certification for our Fire Protocol system with Priority Dispatch.
- Embrace the opportunity to provide the Emergency Telecommunicator Course to the St. Georges Technical High School and the Appoquinimink High School for their career path options.
- Become a lead training center for 9-1-1 personnel throughout the State through the Delaware State Fire School.
- Create a program for each discipline (Police, Fire and Emergency Medical Services) to assist first responders in understanding the protocols better for all disciplines and provide them the ability to take information to community and civic groups meetings.

BUDGET OVERVIEW

PUBLIC SAFETY
EMERGENCY COMMUNICATIONS

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	4,497,552	5,056,934	6,328,353	6,879,110	6,879,110
Salaries: Part-Time	25,161	4,672	30,000	30,000	30,000
Holiday Pay	251,694	300,731	214,095	214,095	214,095
Other Pay	159,727	162,330	116,232	116,232	116,232
Overtime	1,588,217	1,625,753	917,994	1,217,994	1,217,994
Attrition					
SALARIES AND WAGES: TOTAL	6,522,350	7,150,419	7,606,674	8,457,431	8,457,431
BENEFITS	3,736,796	4,133,360	4,459,432	4,935,620	4,935,620
TRAINING AND CIVIC AFFAIRS	12,954	32,843	27,686	27,686	27,686
COMMUNICATION AND UTILITIES	60,020	60,721	67,410	62,226	62,226
MATERIALS AND SUPPLIES	39,575	24,118	39,605	39,605	39,605
CONTRACTUAL SERVICES	367,185	372,894	419,308	458,953	458,953
EQUIPMENT	26,346	24,453	15,000	15,000	15,000
OPERATING TRANSFER CHARGES	570,470	610,643	550,545	754,845	754,845
TOTALS	**11,335,697**	**12,409,451**	**13,185,660**	**14,751,366**	**14,751,366**

Budget Highlights

The FY2025 budget represents an increase of $1,565,706 or 11.87% over the FY2024 authorization. The increase is due to:

- $ 409,614 - Merit Increases for eligible employees and Negotiated Wages
- $ 216,513 - Benefit Rate Adjustment: Full-Time 58.529%; Part-Time 10.399%
- $ 477,000 - Increase Overtime based on Actuals (Salaries $300,000; Benefits $177,000)
- $ 197,736 - Operating Transfer Adjustments: Postage ($100); VOIP ($6,464); Information Systems $20,762; Fleet $4,269; Geographic Information Systems $179,269
- $ 223,818 - (4.00) Public Safety Operators (10 Months) (Salaries $141,143; Benefits $82,675)
- $ 10,625 - Annual Maintenance for Frontline Public Safety Solutions - Employee Training Management Software
- $ 14,400 - Crown Castle Tower Rental
- $ 16,000 - Annual licenses for Rave Mobility for Live Video Streaming

POSITION OVERVIEW

PUBLIC SAFETY
EMERGENCY COMMUNICATIONS

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	FY2024 Approved Funding	FY2025 Recommended FTE	Source	FY2025 Recommended Funding	FY2025 Approved FTE	Source	FY2025 Approved Funding
Public Safety	Chief of Emergency Communications	1.00	1.00	1.00	G	141,052	1.00	G	93,041	1.00	G	93,041
Emergency	Assistant Chief of Emergency Communications	2.00	2.00	2.00	G	212,642	2.00	G	224,270	2.00	G	224,270
Communications	Emergency Communications Information and Technology Coordinator	1.00	1.00	1.00	G	92,382	1.00	G	107,420	1.00	G	107,420
	Quality Assurance Coordinator	1.00	1.00	1.00	G	92,382	1.00	G	107,420	1.00	G	107,420
	Telecommunications Training Officer Coordinator	1.00	1.00	1.00	G	92,382	1.00	G	107,420	1.00	G	107,420
	Senior Assistant Platoon Leader Fire/Medical	-	3.00	3.00	G	273,369	3.00	G	288,306	3.00	G	288,306
	Senior Assistant Platoon Leader Police	-	4.00	4.00	G	364,492	4.00	G	384,408	4.00	G	384,408
	Assistant Platoon Leader Fire/Medical	4.00	-	1.00	G	86,785	1.00	G	91,526	1.00	G	91,526
	Assistant Platoon Leader Police	4.00	1.00	-	G	-	-	G	-	-	G	-
	Senior Telecommunicator II Fire/Medical	5.00	-	-	G	-	3.00	G	249,051	3.00	G	249,051
	Senior Telecommunicator II Police	4.00	-	-	G	-	1.00	G	83,017	1.00	G	83,017
	Telecommunicator III - Fire/Medical CTO	4.00	4.00	4.00	G	314,868	4.00	G	332,068	4.00	G	332,068
	Telecommunicator III - Police CTO	4.00	4.00	4.00	G	314,868	4.00	G	332,068	4.00	G	332,068
	Telecommunicator II - Fire/Medical	1.00	7.00	8.00	G	598,773	6.00	G	469,469	6.00	G	469,469
	Telecommunicator II - Police	4.00	9.00	11.00	G	807,090	10.00	G	774,703	10.00	G	774,703
	Telecommunicator I - Fire/Medical	14.00	13.00	12.00	G	661,808	8.00	G	505,359	8.00	G	505,359
	Telecommunicator I - Police	12.00	11.00	9.00	G	484,041	5.00	G	307,921	5.00	G	307,921
	Fire/Medical Comm Specialist	-	-	-	G	-	3.00	G	155,234	3.00	G	155,234
	Police Comm Specialist	-	-	-		-	4.00	G	184,900	4.00	G	184,900
	Public Safety Operator III CTO	2.00	2.00	4.00	G	271,987	4.00	G	286,848	4.00	G	286,848
	Senior Public Safety Operator II	6.00	-	-	G	-	-	G	-	-	G	-
	Administrative Aide	1.00	1.00	1.00	G	59,707	1.00	G	59,937	1.00	G	59,937
	Public Safety Operator II	4.00	10.00	11.00	G	658,679	11.00	G	721,719	11.00	G	721,719
	Public Safety Operator I	20.00	20.00	17.00	G	801,046	21.00	G	1,013,005	21.00	G	1,013,005
	TOTALS	**95.00**	**95.00**	**95.00**		**6,328,353**	**99.00**		**6,879,110**	**99.00**		**6,879,110**

Full-Time												
General Fund	**95.00**	**95.00**	**95.00**		**6,328,353**	**99.00**		**6,879,110**	**99.00**		**6,879,110**
Sewer Fund	**-**	**-**	**-**		**-**	**-**		**-**	**-**		**-**
Grant	**-**	**-**	**-**		**-**	**-**		**-**	**-**		**-**
Capital	**-**	**-**	**-**		**-**	**-**		**-**	**-**		**-**
Total Full-Time	**95.00**	**95.00**	**95.00**		**6,328,353**	**99.00**		**6,879,110**	**99.00**		**6,879,110**

Position Highlights

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

DEPARTMENT OVERVIEW

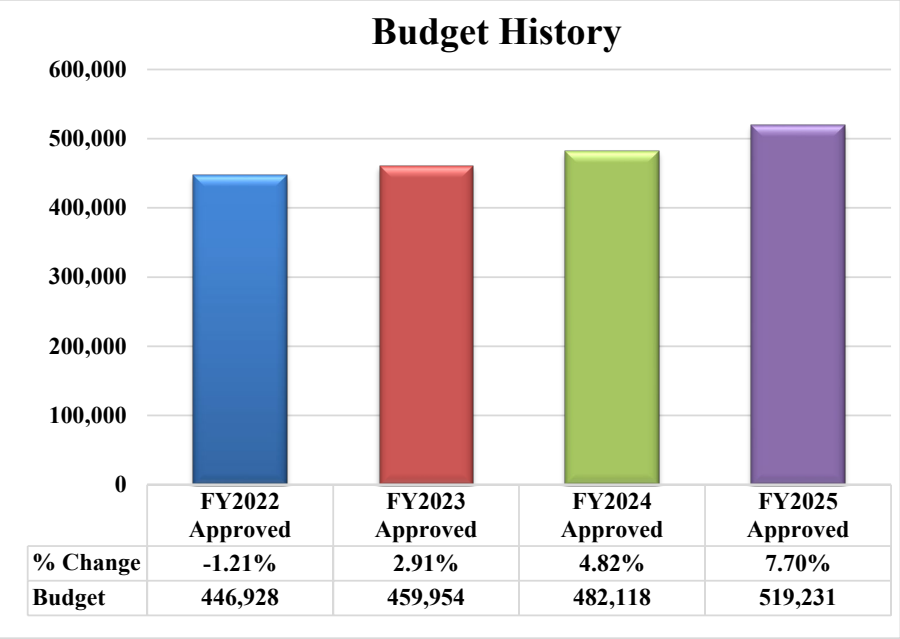
PUBLIC SAFETY
EMERGENCY MANAGEMENT

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

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.



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	-1.21%	2.91%	4.82%	7.70%
Budget	446,928	459,954	482,118	519,231

Fiscal 2025 Major Service Level Goals/Objectives

- Develop a three-year strategic plan to become an accredited Office of Emergency Management.
- Establish a dedicated Community Emergency Response Team (CERT) for mission specific emergency responses to assist communities and families.
- Attend 10 preparedness outreach events per year.
- Respond directly or coordinate resources to 100% of threats or incidents within one hour.

BUDGET OVERVIEW

PUBLIC SAFETY
EMERGENCY MANAGEMENT

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	227,073	229,632	258,395	281,952	281,952
Salaries: Part-Time		458			
Holiday Pay	76				
Other Pay	36,596				
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	263,745	230,089	258,395	281,952	281,952
BENEFITS	151,569	133,076	151,994	165,024	165,024
TRAINING AND CIVIC AFFAIRS		409	1,975	2,290	2,290
COMMUNICATION AND UTILITIES	4,297	4,799	4,755	5,089	5,089
MATERIALS AND SUPPLIES	96	440	2,500	3,722	3,722
CONTRACTUAL SERVICES	2,613	2,529	3,639	2,729	2,729
OPERATING TRANSFER CHARGES	62,956	54,713	58,860	58,425	58,425
TOTALS	**485,275**	**426,056**	**482,118**	**519,231**	**519,231**

Budget Highlights

The FY2025 budget represents an increase of $37,113 or 7.70% over the FY2024 authorization. The increase is due to:

- $23,557 - Merit Increases for eligible employees and Negotiated Wages
- $13,030 - Benefit Rate Adjustment: Full-Time 58.529%
- $1,630 - Realignment based on projected grant budget: Training/Travel $315; Cable $375; Materials/Supplies $1,040; Contractual ($100)
- ($1,104) - Operating Transfer Adjustments: Postage ($25); VOIP ($634); Cellular ($10); Information Systems $1,451; Fleet ($1,411); Geographic Information Systems ($475)

POSITION OVERVIEW

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Public Safety	Executive Assistant III	-	-	1.00	G	102,121	1.00	G	107,705	1.00	G	107,705
Emergency	Coordinator of Emergency Planning	0.50	0.50	0.50	G	47,686	0.50	G	47,869	0.50	G	47,869
Management		0.50	0.50	0.50	GR	47,686	0.50	GR	47,869	0.50	GR	47,869
	Emergency Preparedness Planner	1.00	1.00	1.00	G	58,528	1.00	G	74,407	1.00	G	74,407
		1.00	1.00	1.00	GR	58,529	1.00	GR	74,407	1.00	GR	74,407
	Executive Assistant I	1.00	1.00	-	G	-	-	G	-	-	G	-
	Senior Office Assistant	0.50	0.50	0.50	G	20,206	0.50	G	22,003	0.50	G	22,003
		0.50	0.50	0.50	GR	20,206	0.50	GR	22,004	0.50	GR	22,004
	Administrative Aide	0.50	0.50	0.50	G	29,854	0.50	G	29,969	0.50	G	29,969
		0.50	0.50	0.50	GR	29,854	0.50	GR	29,969	0.50	GR	29,969
	TOTALS	**6.00**	**6.00**	**6.00**		**414,670**	**6.00**		**456,200**	**6.00**		**456,200**

Full-Time									
General Fund	**3.50**	**3.50**	**3.50**		**258,395**	**3.50**		**281,952**	**3.50**		**281,952**
Sewer Fund	**-**	**-**	**-**		**-**	**-**		**-**	**-**		**-**
Grant	**2.50**	**2.50**	**2.50**		**156,275**	**2.50**		**174,248**	**2.50**		**174,248**
Capital	**-**	**-**	**-**		**-**	**-**		**-**	**-**		**-**
Total Full-Time	**6.00**	**6.00**	**6.00**		**414,670**	**6.00**		**456,200**	**6.00**		**456,200**

Position Highlights

There are no changes for FY2025.

DEPARTMENT OVERVIEW

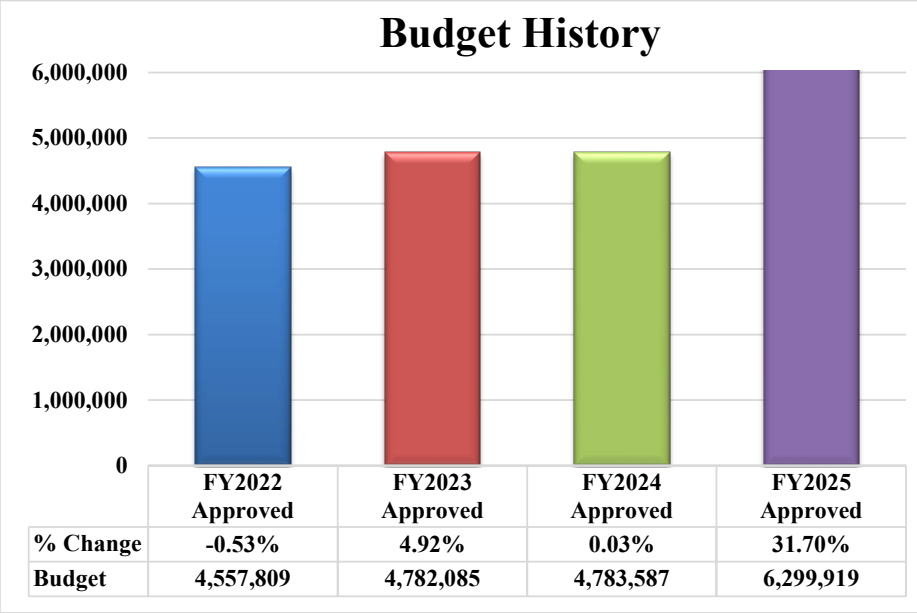
PUBLIC SAFETY
GRANTS TO FIRE COMPANIES

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

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.



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	-0.53%	4.92%	0.03%	31.70%
Budget	4,557,809	4,782,085	4,783,587	6,299,919

Fiscal 2025 Major Service Level Goals/Objectives

- Cooperate with FACETS and complete the Financial Reviews of all 21 volunteer fire companies and begin discussions with New Castle County Government to plan a permanent and consistent, adequate funding model for Fire and EMS services in New Castle County, including improving accountability for expenditure of appropriated funds.
- Research the feasibility of County-Wide Fire Service Fleet Replacement Plan in order to create economies of scale and standardize apparatus design and configuration.
- Collaborate with County Government on cooperation and support from NCC Human Resources regarding various human resources functions shared by the fire service and NCC Government.
- Explore and establish a partnership with other NCC Public Safety agencies on recruitment opportunities for both employee and volunteer recruitment.
- Encourage and support the adoption of the recommendations from the “Rossi” Impact Fee Study conducted for New Castle County Government as written in the Final Report.

BUDGET OVERVIEW

PUBLIC SAFETY
GRANTS TO FIRE COMPANIES

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time					
Salaries: Part-Time					
Holiday Pay					
Other Pay					
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL					
COMMUNICATION AND UTILITIES	19,087	15,617	17,100	15,000	15,000
GRANTS AND FIXED CHARGES	4,540,844	4,766,468	4,766,487	5,218,054	6,284,919
OPERATING TRANSFER CHARGES					
TOTALS	**4,559,931**	**4,782,085**	**4,783,587**	**5,233,054**	**6,299,919**

Budget Highlights

The FY2025 budget represents an increase of $1,516,332 or 31.70% over the FY2024 authorization. The increase is due to:

- ($2,100) - Operating Transfer Adjustment: VOIP ($2,100)
- $451,567 - Enhancement to Grants (3% increase)
- $1,066,865 - Enhancement to Grants ($48,907 additional for ambulance operations per Fire Company and $39,818 for special operations)

DEPARTMENT SUMMARY — REGISTER IN CHANCERY

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES	14,397	-	-	-	
BENEFITS	8,274	-	-	-	
TRAINING AND CIVIC AFFAIRS					
COMMUNICATION AND UTILITIES					
MATERIALS AND SUPPLIES					
CONTRACTUAL SERVICES					
EQUIPMENT					
GRANTS AND FIXED CHARGES					
DEBT SERVICE					
LAND AND STRUCTURES					
CONTINGENCY					
OPERATING TRANSFER CHARGES					
OPERATING TRANSFER CREDITS					
TOTALS	**22,671**			-	-

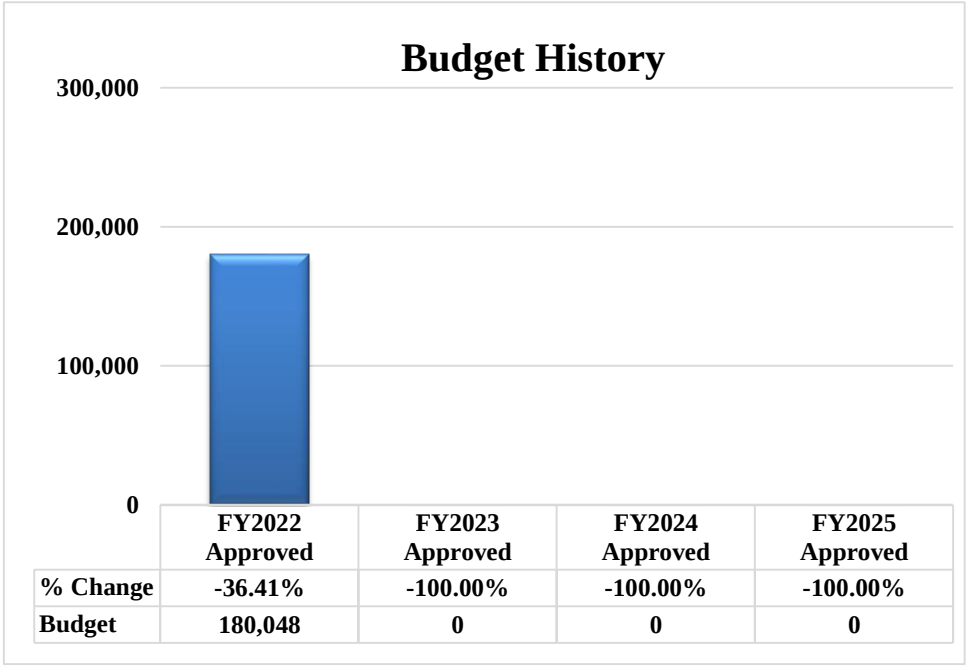
Full-Time Positions					
General Fund	**2.00**	-	-	-	-
Sewer Fund	-	-	-	-	-
Grant	-	-	-	-	-
Capital	-	-	-	-	-
Total Full-Time	**2.00**	-	-	-	-

Mission

Costs included in this budget unit relate to the transfer of the Register in Chancery to The State of Delaware (73 Del. Laws, c. 91). These personnel costs are fully reimbursed monthly from the State of Delaware.

Core Services

Costs included in this budget unit relate to the transfer of the Register in Chancery to The State of Delaware (73 Del. Laws, c. 91). These personnel costs are fully reimbursed monthly from the State of Delaware.



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	-36.41%	-100.00%	-100.00%	-100.00%
Budget	180,048	0	0	0

Fiscal 2025 Major Service Level Goals/Objectives

- There are no active New Castle County employees effective FY2023.

BUDGET OVERVIEW

REGISTER IN CHANCERY

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	14,397	-	-	-	-
Salaries: Part-Time					
Holiday Pay					
Other Pay					
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	14,397	-	-	-	-
BENEFITS	8,274	-	-		
TRAINING AND CIVIC AFFAIRS					
COMMUNICATION AND UTILITIES					
MATERIALS AND SUPPLIES					
CONTRACTUAL SERVICES					
EQUIPMENT					
GRANTS AND FIXED CHARGES			-		
DEBT SERVICE			-		
LAND AND STRUCTURES			-		
CONTINGENCY			-		
INTERGOVERNMENTAL SERVICE CHARGES					
INTRAGOVERNMENTAL SERVICE CREDITS					
TOTALS	**22,671**	**-**	**-**	**-**	**-**

Budget Highlights

There are no active New Castle County employees effective FY2023.

POSITION OVERVIEW

REGISTER IN CHANCERY

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	FY2024 Approved Source	FY2024 Approved Funding	FY2025 Recommended FTE	FY2025 Recommended Source	FY2025 Recommended Funding	FY2025 Approved FTE	FY2025 Approved Source	FY2025 Approved Funding
Register In Chancery	Register in Chancery Office Administrator	-	-	-		-	-		-	-		-
	Account Clerk III	1.00	-	-		-	-		-	-		-
	Deputy I	1.00	-	-		-	-		-	-		-
	TOTALS	**2.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Full-Time								
General Fund	**2.00**	**-**	**-**	**-**		**-**		**-**		**-**
Sewer Fund	**-**	**-**	**-**	**-**		**-**		**-**		**-**
Grant	**-**	**-**	**-**	**-**		**-**		**-**		**-**
Capital	**-**	**-**	**-**	**-**		**-**		**-**		**-**
Total Full-Time	**2.00**	**-**	**-**	**-**		**-**		**-**		**-**

Position Highlights

FY2024 reflects no changes in positions.
FY2023 reflects the retirement of the other employees and transfer of postions to the State of Delaware.
FY2022 reflects the retirement of the Register in Chancery Office Administrator.

DEPARTMENT SUMMARY — REGISTER OF WILLS

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES	965,542	958,826	1,081,015	1,159,211	1,159,211
BENEFITS	540,366	527,501	616,908	660,186	660,186
TRAINING AND CIVIC AFFAIRS	30,955	30,614	35,275	34,950	34,950
COMMUNICATION AND UTILITIES	12,291	11,412	12,374	12,209	12,209
MATERIALS AND SUPPLIES	7,404	7,916	10,625	10,053	10,053
CONTRACTUAL SERVICES	12,534	25,060	62,668	62,715	62,715
EQUIPMENT	8,517	1,539	1,950	2,800	2,800
OPERATING TRANSFER CHARGES	66,065	74,418	85,180	82,214	82,214
OPERATING TRANSFER CREDITS					
TOTALS	**1,643,675**	**1,637,285**	**1,905,995**	**2,024,338**	**2,024,338**

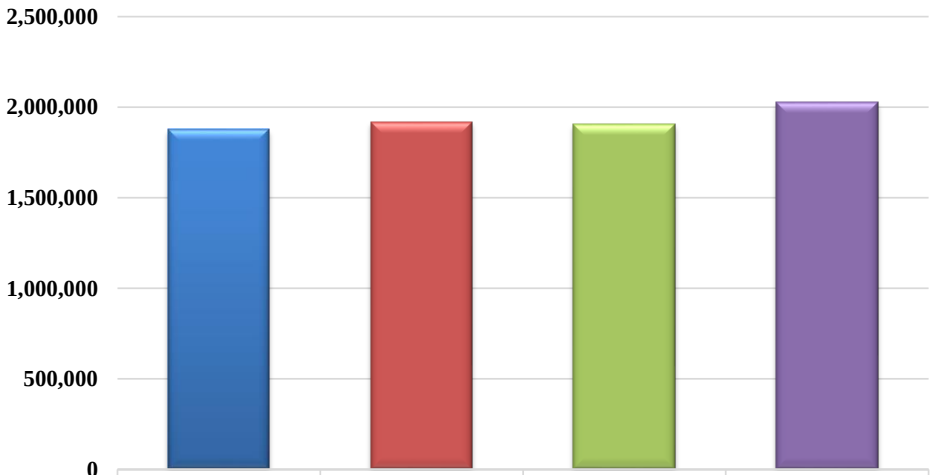
Full-Time Positions								
General Fund	**19.00**	**19.00**	**19.00**	**1,043,015**	**20.00**	**1,121,211**	**20.00**	**1,121,211**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grant	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Full-Time	**19.00**	**19.00**	**19.00**	**1,043,015**	**20.00**	**1,121,211**	**20.00**	**1,121,211**

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.



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	3.65%	2.03%	-0.47%	6.21%
Budget	1,876,823	1,914,958	1,905,995	2,024,338

Fiscal 2025 Major Service Level Goals/Objectives

- Achieve over $3.7 million in revenue.
- 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 maintaining office hours at the Newark and Appoquinimink libraries.

BUDGET OVERVIEW

REGISTER OF WILLS

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	904,422	885,391	1,043,015	1,121,211	1,121,211
Salaries: Part-Time	31,814	39,564	38,000	38,000	38,000
Holiday Pay		17,461			
Other Pay	29,247	14,107			
Overtime	59	2,304			
Attrition					
SALARIES AND WAGES: TOTAL	965,542	958,826	1,081,015	1,159,211	1,159,211
BENEFITS	540,366	527,501	616,908	660,186	660,186
TRAINING AND CIVIC AFFAIRS	30,955	30,614	35,275	34,950	34,950
COMMUNICATION AND UTILITIES	12,291	11,412	12,374	12,209	12,209
MATERIALS AND SUPPLIES	7,404	7,916	10,625	10,053	10,053
CONTRACTUAL SERVICES	12,534	25,060	62,668	62,715	62,715
EQUIPMENT	8,517	1,539	1,950	2,800	2,800
OPERATING TRANSFER CHARGES	66,065	74,418	85,180	82,214	82,214
TOTALS	**1,643,675**	**1,637,285**	**1,905,995**	**2,024,338**	**2,024,338**

Budget Highlights

The FY2025 budget represents an increase of $118,343 or 6.21% over the FY2024 authorization. The increase is due to:

- $78,196 - Merit increases for eligible employees
- $43,278 - Benefit Rate Adjustment: Full-Time 58.529%; Part-Time 10.399%
- ($3,131) - Operating Transfer Adjustments: Postage $50; VOIP ($215); Information Systems ($2,466), Print ($500)

POSITION OVERVIEW

REGISTER OF WILLS

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Register of Wills	Register of Wills	1.00	1.00	1.00	G	110,017	1.00	G	113,427	1.00	G	113,427
	Chief Deputy Register of Wills	2.00	2.00	2.00	G	185,252	2.00	G	195,380	2.00	G	195,380
	Register of Will Office Administrator	1.00	1.00	1.00	G	80,014	1.00	G	84,389	1.00	G	84,389
	Deputy II	4.00	4.00	4.00	G	223,802	4.00	G	228,388	4.00	G	228,388
	Row Office Confidential Secretary	1.00	1.00	1.00	G	62,690	1.00	G	66,118	1.00	G	66,118
	Account Clerk III	1.00	1.00	1.00	G	40,659	1.00	G	38,635	1.00	G	38,635
	Account Clerk II	2.00	2.00	2.00	G	89,377	2.00	G	76,238	2.00	G	76,238
	Row Office Legal Aide	1.00	1.00	1.00	G	54,155	1.00	G	57,116	1.00	G	57,116
	Account Clerk I	5.00	5.00	5.00	G	166,892	5.00	G	189,414	5.00	G	189,414
	Clerk Typist	1.00	1.00	1.00	G	30,157	2.00	G	72,106	2.00	G	72,106
	TOTALS	**19.00**	**19.00**	**19.00**		**1,043,015**	**20.00**		**1,121,211**	**20.00**		**1,121,211**

Full-Time								
General Fund	**19.00**	**19.00**	**19.00**	**1,043,015**	**20.00**	**1,121,211**	**20.00**	**1,121,211**
Sewer Fund	-	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Total Full-Time	**19.00**	**19.00**	**19.00**	**1,043,015**	**20.00**	**1,121,211**	**20.00**	**1,121,211**

Position Highlights

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

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES	1,115,239	1,042,629	1,263,001	1,256,525	1,256,525
BENEFITS	635,679	595,413	730,446	723,402	723,402
TRAINING AND CIVIC AFFAIRS	40,818	35,439	43,170	40,170	40,170
COMMUNICATION AND UTILITIES	34,138	24,372	33,977	33,689	33,689
MATERIALS AND SUPPLIES	9,585	7,177	12,398	12,398	12,398
CONTRACTUAL SERVICES	80,028	78,094	79,718	82,718	82,718
EQUIPMENT	36,406	211	6,150	6,150	6,150
GRANTS AND FIXED CHARGES	15,000	18,350	18,350	18,350	18,350
DEBT SERVICE					
LAND AND STRUCTURES					
CONTINGENCY					
OPERATING TRANSFER CHARGES	131,425	141,497	148,002	162,265	162,265
OPERATING TRANSFER CREDITS					
TOTALS	**2,098,316**	**1,943,182**	**2,335,212**	**2,335,667**	**2,335,667**

Full-Time Positions								
General Fund	**24.00**	**24.00**	**24.00**	**1,238,004**	**23.00**	**1,231,528**	**23.00**	**1,231,528**
Sewer Fund	-	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Total Full-Time	**24.00**	**24.00**	**24.00**	**1,238,004**	**23.00**	**1,231,528**	**23.00**	**1,231,528**

Mission

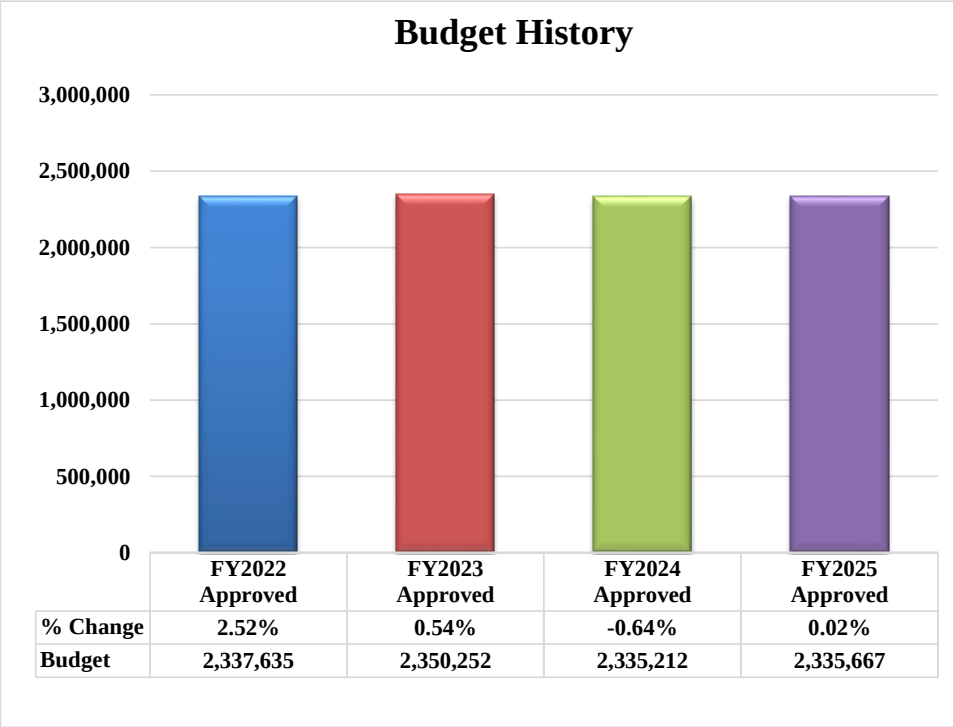
The mission of the Recorder of Deeds is to place the customer first. We strive to continuously improve the services we provide to individual citizens and business organizations. Our objective is to provide the

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.



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	2.52%	0.54%	-0.64%	0.02%
Budget	2,337,635	2,350,252	2,335,212	2,335,667

Mail/Delivery documents sent for recording 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 2025 Major Service Level Goals/Objectives

- Generate over $6.3 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 the rescan of the compact deed books.
- Continue to educate the public about the office and its services through the website; PowerPoint presentations, brochures and newsletters.
- Implement a Strategic Administrative Restructuring Plan to streamline the Office Administrators job description.

BUDGET OVERVIEW — RECORDER OF DEEDS

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,063,344	1,024,649	1,238,004	1,231,528	1,231,528
Salaries: Part-Time	11,460	16,044	24,997	24,997	24,997
Holiday Pay					
Other Pay	35,373	1,899			
Overtime	5,061	38			
Attrition					
SALARIES AND WAGES: TOTAL	1,115,239	1,042,629	1,263,001	1,256,525	1,256,525
BENEFITS	635,679	595,413	730,446	723,402	723,402
TRAINING AND CIVIC AFFAIRS	40,818	35,439	43,170	40,170	40,170
COMMUNICATION AND UTILITIES	34,138	24,372	33,977	33,689	33,689
MATERIALS AND SUPPLIES	9,585	7,177	12,398	12,398	12,398
CONTRACTUAL SERVICES	80,028	78,094	79,718	82,718	82,718
EQUIPMENT	36,406	211	6,150	6,150	6,150
GRANTS AND FIXED CHARGES	15,000	18,350	18,350	18,350	18,350
OPERATING TRANSFER CHARGES	131,425	141,497	148,002	162,265	162,265
TOTALS	**2,098,316**	**1,943,182**	**2,335,212**	**2,335,667**	**2,335,667**

Budget Highlights

The FY2025 budget represents an increase of $455 or 0.02% over the FY2024 authorization. The increase is due to:

- ($6,476) - Merit Increases for eligible employees offset by hiring at lower steps.
- ($7,044) - Benefit Rate Adjustment: Full-Time 58.529%; Part-Time 10.399%
- $13,975 - Operating Transfer Adjustments: Information Systems $14,450; GIS ($187); VOIP ($288)

POSITION OVERVIEW — RECORDER OF DEEDS

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Recorder of Deeds	Recorder of Deeds	1.00	1.00	1.00	G	110,017	1.00	G	113,427	1.00	G	113,427
	Chief Deputy Recorder of Deeds	1.00	1.00	1.00	G	92,626	1.00	G	97,690	1.00	G	97,690
	Recorder of Deeds Office Administrator	2.00	2.00	2.00	G	176,432	2.00	G	186,080	2.00	G	186,080
	Deputy II	3.00	3.00	3.00	G	161,626	3.00	G	164,755	3.00	G	164,755
	Row Office Confidential Secretary	1.00	1.00	1.00	G	62,691	1.00	G	66,118	1.00	G	66,118
	Account Clerk III	1.00	1.00	1.00	G	51,387	1.00	G	51,584	1.00	G	51,584
	Account Clerk II	-	5.00	5.00	G	220,971	5.00	G	232,499	5.00	G	232,499
	Row Office Legal Aide	1.00	1.00	1.00	G	34,908	1.00	G	36,817	1.00	G	36,817
	Account Clerk I	5.00	-	-	G	-	-	G	-	-	G	-
	Clerk Typist	8.00	8.00	8.00	G	280,566	7.00	G	235,598	7.00	G	235,598
	Junior Administrative Aide	1.00	1.00	1.00	G	46,780	1.00	G	46,960	1.00	G	46,960
	TOTALS	**24.00**	**24.00**	**24.00**		**1,238,004**	**23.00**		**1,231,528**	**23.00**		**1,231,528**

Full-Time								
General Fund	**24.00**	**24.00**	**24.00**	**1,238,004**	**23.00**	**1,231,528**	**23.00**	**1,231,528**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grant	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Full-Time	**24.00**	**24.00**	**24.00**	**1,238,004**	**23.00**	**1,231,528**	**23.00**	**1,231,528**

Position Highlights

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

DEPARTMENT SUMMARY — SHERIFF

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES	1,092,269	1,164,297	1,260,692	1,380,772	1,380,772
BENEFITS	627,707	673,393	737,678	804,406	804,406
TRAINING AND CIVIC AFFAIRS	22,000	21,745	29,452	29,452	29,452
COMMUNICATION AND UTILITIES	10,968	12,584	16,189	14,993	14,993
MATERIALS AND SUPPLIES	12,035	13,459	21,259	21,259	21,259
CONTRACTUAL SERVICES	43,920	41,502	55,999	55,999	55,999
EQUIPMENT		1,342	5,000	5,000	5,000
GRANTS AND FIXED CHARGES					
DEBT SERVICE					
LAND AND STRUCTURES					
CONTINGENCY					
OPERATING TRANSFER CHARGES	148,536	151,798	144,938	142,020	142,020
OPERATING TRANSFER CREDITS					
TOTALS	**1,957,435**	**2,080,120**	**2,271,207**	**2,453,901**	**2,453,901**

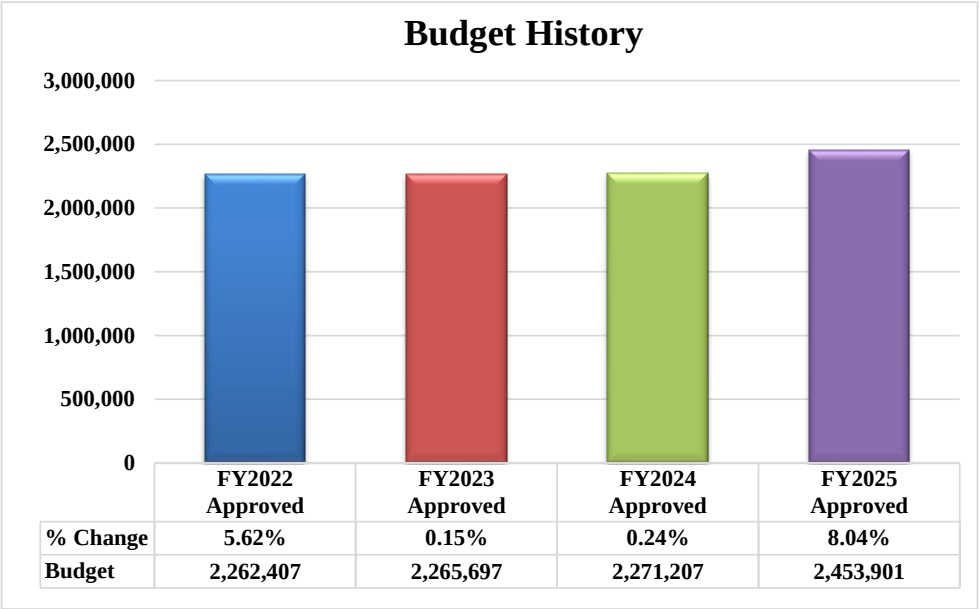
Full-Time Positions								
General Fund	**21.00**	**21.00**	**21.00**	**1,232,474**	**21.00**	**1,352,554**	**21.00**	**1,352,554**
Sewer Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grant	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Full-Time	**21.00**	**21.00**	**21.00**	**1,232,474**	**21.00**	**1,352,554**	**21.00**	**1,352,554**

DEPARTMENT OVERVIEW

SHERIFF

Mission

To successfully carryout 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.



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	5.62%	0.15%	0.24%	8.04%
Budget	2,262,407	2,265,697	2,271,207	2,453,901

Core Services

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

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

Fi Fa Wage, Garnishments, Goods and Chattels performs data entry and receipts funds for Writs involving Fi Fa Levies, wage attachments, garnishments, replevins and evictions.

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

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 and Common Pleas Court and Chancery Court.

Fiscal 2025 Major Service Level Goals/Objectives

- Collect over $1.75 million in revenue.
- Continue to upgrade and enhance the financial management software system and processes to improve overall department efficiency, reduce costs and increase security to prevent the opportunity for theft and fraud.
- Process and serve over 12,000 court documents requiring over 16,000 services, while maintaining a minimum 82% success rate for completion of service.
- Set up 850 real estate sheriff sales and conduct 12 live public sheriff sale auctions, which should result in 260 properties sold.

BUDGET OVERVIEW — SHERIFF

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,066,617	1,139,767	1,232,474	1,352,554	1,352,554
Salaries: Part-Time			7,788	7,788	7,788
Holiday Pay	198	121			
Other Pay	11,010	4,066	2,250	2,250	2,250
Overtime	14,443	20,343	18,180	18,180	18,180
Attrition					
SALARIES AND WAGES: TOTAL	1,092,269	1,164,297	1,260,692	1,380,772	1,380,772
BENEFITS	627,707	673,393	737,678	804,406	804,406
TRAINING AND CIVIC AFFAIRS	22,000	21,745	29,452	29,452	29,452
COMMUNICATION AND UTILITIES	10,968	12,584	16,189	14,993	14,993
MATERIALS AND SUPPLIES	12,035	13,459	21,259	21,259	21,259
CONTRACTUAL SERVICES	43,920	41,502	55,999	55,999	55,999
EQUIPMENT		1,342	5,000	5,000	5,000
OPERATING TRANSFER CHARGES	148,536	151,798	144,938	142,020	142,020
TOTALS	**1,957,435**	**2,080,120**	**2,271,207**	**2,453,901**	**2,453,901**

Budget Highlights

The FY2025 budget represents an increase of $182,694 or 8.04% over the FY2024 authorization. The increase is due to:

- $79,078 - Merit increases and negotiated wages
- $42,537 - Benefit Rate Adjustment: Full-Time 58.529%; Part-Time 10.399%
- $65,193 - Deputy Sheriff reclassification to PG22 per Ord 24-002 effective 7/20/2023 (Salaries $41,002; Benefits $24,191)
- ($4,114) - Operating Transfer Adjustments: Print ($1,000); VOIP ($196); Information Systems $4,173; Fleet ($7,091)

POSITION OVERVIEW

SHERIFF

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Auth	Auth	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Sheriff	Sheriff	1.00	1.00	1.00	G	110,017	1.00	G	113,427	1.00	G	113,427
	Chief Deputy	1.00	1.00	1.00	G	92,626	1.00	G	97,690	1.00	G	97,690
	Chief Deputy Sheriff	1.00	1.00	1.00	G	80,012	1.00	G	86,495	1.00	G	86,495
	Real Estate Coordinator	1.00	1.00	1.00	G	76,203	1.00	G	80,370	1.00	G	80,370
	Deputy Sheriff	7.00	7.00	7.00	G	389,076	7.00	G	475,717	7.00	G	475,717
	Account Clerk II	2.00	2.00	2.00	G	108,314	2.00	G	108,732	2.00	G	108,732
	Row Office Legal Aide	3.00	3.00	3.00	G	148,078	3.00	G	161,097	3.00	G	161,097
	Account Clerk I	5.00	5.00	5.00	G	228,148	5.00	G	229,026	5.00	G	229,026
	TOTALS	**21.00**	**21.00**	**21.00**		**1,232,474**	**21.00**		**1,352,554**	**21.00**		**1,352,554**

Full-Time								
General Fund	**21.00**	**21.00**	**21.00**	**1,232,474**	**21.00**	**1,352,554**	**21.00**	**1,352,554**
Sewer Fund	-	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Total Full-Time	**21.00**	**21.00**	**21.00**	**1,232,474**	**21.00**	**1,352,554**	**21.00**	**1,352,554**

Position Highlights

There are no changes for FY2025.

DEPARTMENT SUMMARY — CLERK OF THE PEACE

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES	411,864	443,623	474,736	483,477	483,477
BENEFITS	236,691	256,577	279,250	282,975	282,975
TRAINING AND CIVIC AFFAIRS	9,000	9,000	14,130	9,600	9,600
COMMUNICATION AND UTILITIES	3,093	3,823	5,168	5,484	5,484
MATERIALS AND SUPPLIES	2,856	5,114	5,424	8,754	8,754
CONTRACTUAL SERVICES	12,602	15,570	17,568	18,268	18,268
EQUIPMENT			6,000	6,000	6,000
GRANTS AND FIXED CHARGES					
DEBT SERVICE					
LAND AND STRUCTURES					
CONTINGENCY					
OPERATING TRANSFER CHARGES	26,825	27,673	31,776	30,824	30,824
OPERATING TRANSFER CREDITS					
TOTALS	**702,930**	**761,380**	**834,052**	**845,382**	**845,382**

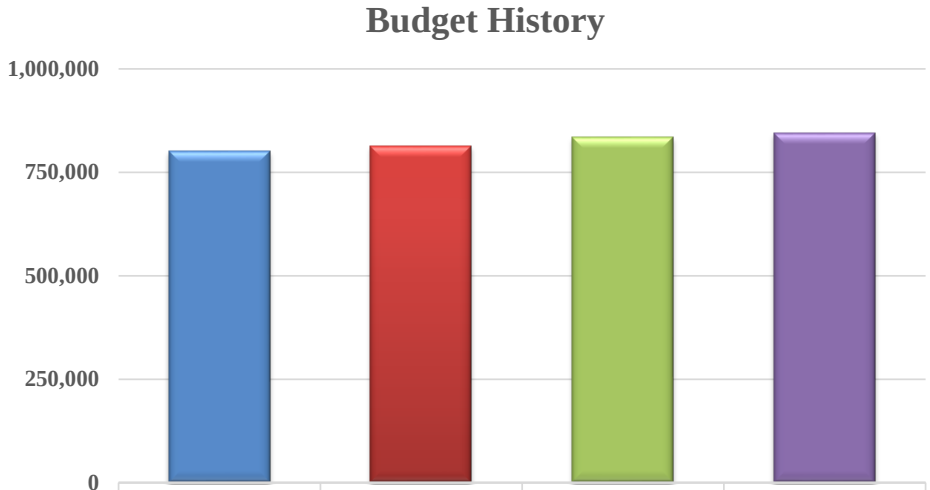
Full-Time Positions								
General Fund	**7.00**	**7.00**	**7.00**	**474,736**	**7.00**	**483,477**	**7.00**	**483,477**
Sewer Fund	-	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Total Full-Time	**7.00**	**7.00**	**7.00**	**474,736**	**7.00**	**483,477**	**7.00**	**483,477**

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 3,100 marriage licenses for the State of Delaware and 3,000 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.



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	1.68%	1.46%	2.53%	1.36%
Budget	801,774	813,504	834,052	845,382

Fiscal 2025 Major Service Level Goals/Objectives

- Update the Marriage License form to remove gender and update specifics about the couples parents on the marriage license.
- Generate over $260,000 in revenue.

BUDGET OVERVIEW

CLERK OF THE PEACE

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	411,864	443,623	474,736	483,477	483,477
Salaries: Part-Time					
Holiday Pay					
Other Pay					
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	411,864	443,623	474,736	483,477	483,477
BENEFITS	236,691	256,577	279,250	282,975	282,975
TRAINING AND CIVIC AFFAIRS	9,000	9,000	14,130	9,600	9,600
COMMUNICATION AND UTILITIES	3,093	3,823	5,168	5,484	5,484
MATERIALS AND SUPPLIES	2,856	5,114	5,424	8,754	8,754
CONTRACTUAL SERVICES	12,602	15,570	17,568	18,268	18,268
EQUIPMENT			6,000	6,000	6,000
OPERATING TRANSFER CHARGES	26,825	27,673	31,776	30,824	30,824
INTRAGOVERNMENTAL SERVICE CREDITS					
TOTALS	**702,930**	**761,380**	**834,052**	**845,382**	**845,382**

Budget Highlights

The FY2025 budget represents an increase of $11,330 or 1.36% over the FY2024 authorization. The increase is due to:

- $8,741 - Merit Increases for eligible employees and Negotiated Wages
- $3,725 - Benefit Rate Adjustment: Full-Time 58.529%
- ($1,136) - Operating Transfer Adjustments: VOIP ($184); Information Systems ($952)

POSITION OVERVIEW — CLERK OF THE PEACE

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Clerk of the Peace	Clerk of the Peace	1.00	1.00	1.00	G	110,017	1.00	G	113,427	1.00	G	113,427
	Chief Deputy Clerk of the Peace	1.00	1.00	1.00	G	72,979	1.00	G	80,816	1.00	G	80,816
	Row Office Legal Assistant	2.00	2.00	2.00	G	125,141	2.00	G	135,088	2.00	G	135,088
	Row Office Confidential Secretary	-	-	1.00	G	61,669	1.00	G	66,118	1.00	G	66,118
	Account Clerk III	-	-	1.00	G	58,068	1.00	G	38,635	1.00	G	38,635
	Account Clerk II	1.00	1.00	1.00	G	46,862	1.00	G	49,393	1.00	G	49,393
	Secretary	1.00	1.00	-	G	-	-	G	-	-	G	-
	Account Clerk I	1.00	1.00	-	G	-	-	G	-	-	G	-
	TOTALS	**7.00**	**7.00**	**7.00**		**474,736**	**7.00**		**483,477**	**7.00**		**483,477**

Full-Time									
General Fund	**7.00**	**7.00**	**7.00**		**474,736**	**7.00**		**483,477**	**7.00**		**483,477**
Sewer Fund	**-**	**-**	**-**		**-**	**-**		**-**	**-**		**-**
Grant	**-**	**-**	**-**		**-**	**-**		**-**	**-**		**-**
Capital	**-**	**-**	**-**		**-**	**-**		**-**	**-**		**-**
Total Full-Time	**7.00**	**7.00**	**7.00**		**474,736**	**7.00**		**483,477**	**7.00**		**483,477**

Position Highlights

There are no changes for FY2025.

DEPARTMENT SUMMARY — ETHICS COMMISSION

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES	37,701	39,252	38,000	40,200	40,200
BENEFITS	4,467	4,080	3,385	4,181	4,181
TRAINING AND CIVIC AFFAIRS	2,845	7,984	10,500	10,500	10,500
COMMUNICATION AND UTILITIES	1,846	1,653	1,922	1,898	1,898
MATERIALS AND SUPPLIES	409	676	2,450	2,450	2,450
CONTRACTUAL SERVICES	243,255	197,050	290,642	235,747	235,747
EQUIPMENT			500	500	500
GRANTS AND FIXED CHARGES					
DEBT SERVICE					
LAND AND STRUCTURES					
CONTINGENCY					
OPERATING TRANSFER CHARGES	4,900	5,098	6,699	6,360	6,360
OPERATING TRANSFER CREDITS					
TOTALS	**295,424**	**255,793**	**354,098**	**301,836**	**301,836**

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

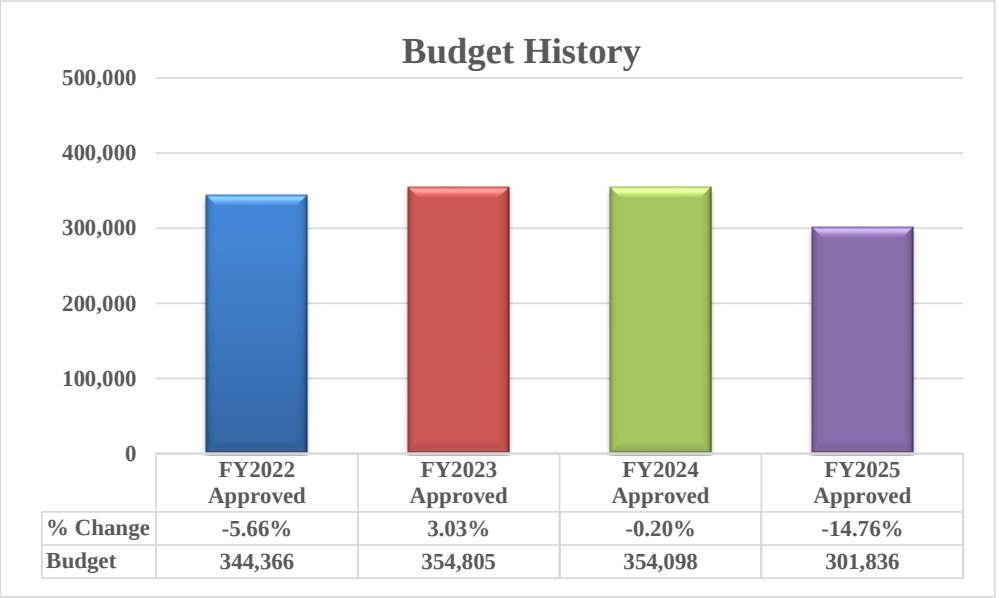
DEPARTMENT OVERVIEW — ETHICS COMMISSION

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

The New Castle County Ethics Commission is created by the New Castle County Code, which has been approved, per State law, by the DE 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 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.



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	-5.66%	3.03%	-0.20%	-14.76%
Budget	344,366	354,805	354,098	301,836

Fiscal 2025 Major Service Level Goals/Objectives

- Implement new metrics.
- Pursue adoption of Ethics Code Amendments.
- Update the Ethics training to be available to all County officials and employees to attend in-person or on-line training as required every two years.
- Efficiently handle complaints as submitted.
- Respond to other statutory responsibilities such as waiver and advisory opinion requests.

BUDGET OVERVIEW — ETHICS COMMISSION

	FY2022 EXPENDITURES	FY2023 EXPENDITURES	FY2024 APPROVED	FY2025 RECOMMENDED	FY2025 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time					
Salaries: Part-Time	37,701	39,252	38,000	40,200	40,200
Holiday Pay					
Other Pay					
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	37,701	39,252	38,000	40,200	40,200
BENEFITS	4,467	4,080	3,385	4,181	4,181
TRAINING AND CIVIC AFFAIRS	2,845	7,984	10,500	10,500	10,500
COMMUNICATION AND UTILITIES	1,846	1,653	1,922	1,898	1,898
MATERIALS AND SUPPLIES	409	676	2,450	2,450	2,450
CONTRACTUAL SERVICES	243,255	197,050	290,642	235,747	235,747
EQUIPMENT			500	500	500
GRANTS AND FIXED CHARGES					
DEBT SERVICE					
LAND AND STRUCTURES					
CONTINGENCY					
OPERATING TRANSFER CHARGES	4,900	5,098	6,699	6,360	6,360
OPERATING TRANSFER CREDITS					
TOTALS	**295,424**	**255,793**	**354,098**	**301,836**	**301,836**

Budget Highlights

The FY2025 budget represents a decrease of $52,262 or 14.76% under the FY2024 authorization. The decrease is due to:

- $2,200 - Part-Time Increase based on hours worked
- $796 - Benefit Rate Adjustment: Part-Time 10.399%
- ($363) - Operating Transfer Adjustments: VOIP ($24); Information Systems $561; Print ($900)
- ($54,895) - Decrease in Attorney Fees based on Operational Changes

POSITION OVERVIEW — ETHICS COMMISSION

Department/Division	Classification	FY2022 Auth	FY2023 Auth	FY2024 Approved Auth	Source	Funding	FY2025 Recommended FTE	Source	Funding	FY2025 Approved FTE	Source	Funding
Ethics Commission		-	-	-		-	-		-	-		-
	TOTALS	-	-	-		-	-		-	-		-

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

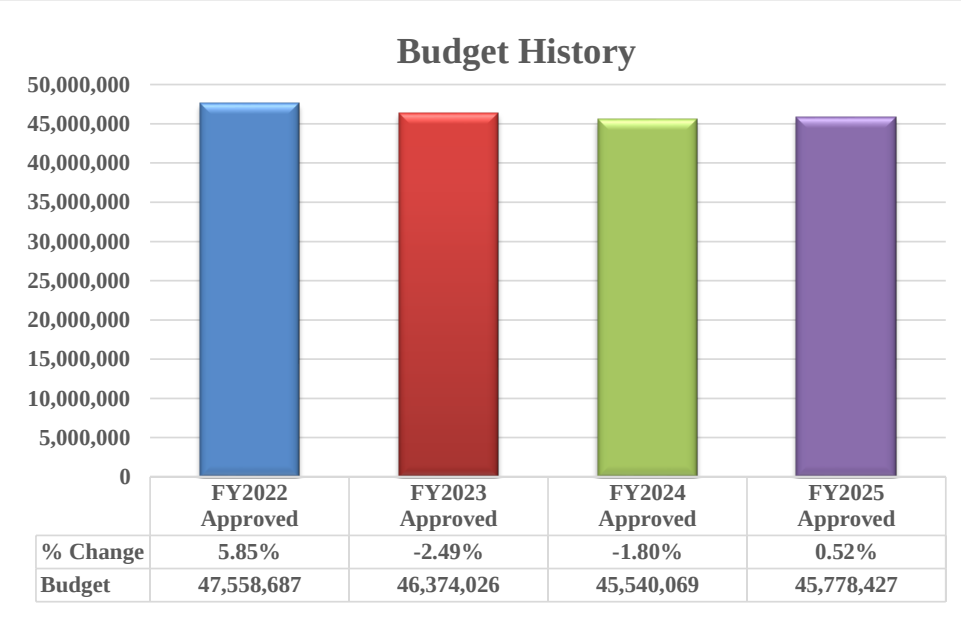
Position Highlights

Ethics Commission has one part-time position (Ethics Commission Confidential Assistant).

Fiscal Year 2025 Debt Service of $45,778,427 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	$21,639,374	47.27%
Sewer Facilities	$24,139,053	52.73%
TOTAL	$45,778,427	100.00%



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved
% Change	5.85%	-2.49%	-1.80%	0.52%
Budget	47,558,687	46,374,026	45,540,069	45,778,427

Fiscal 2025 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 fall 2024.

Contingencies (Non-Departmental)

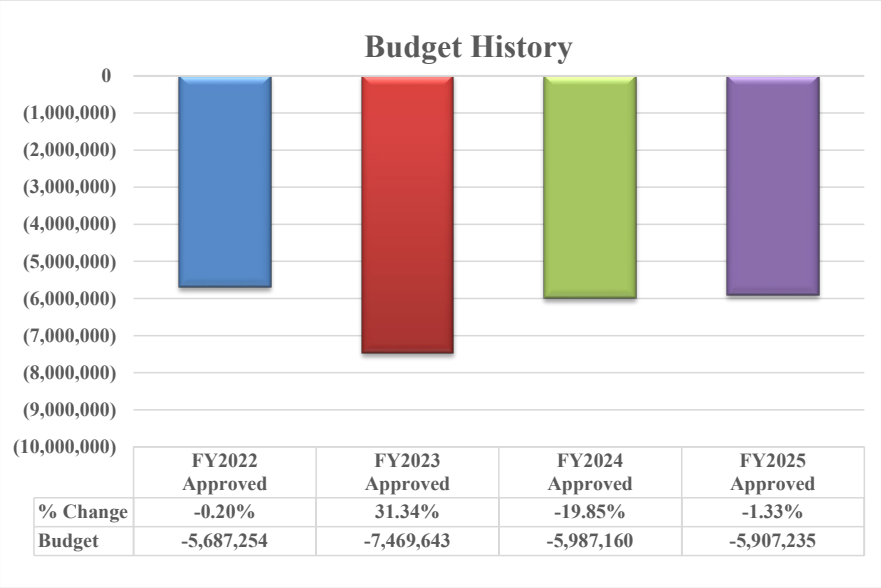
Contingencies (non-departmental) are appropriations provided to fund anticipated programs, cost adjustments and/or meet unforeseen circumstances during the fiscal year. The following sets forth those non-departmental contingencies:

COUNCIL CONTINGENCY	250,000
EXECUTIVE CONTINGENCY	600,000
PERSONNEL CONTINGENCY	
General Fund	405,000
Sewer Fund	50,000
PERSONNEL ATTRITION CONTINGENCY	
General Fund	(7,353,933)
Sewer Fund	(2,418,895)
ONE-TIME CONTINGENCY	
General Fund	
Public Safety - Police Compensation Study	100,000
County Executive - Pool Feasibility Study	93,000
County Executive - Fire Service Study	90,000
Administrative Services & Technology - Pictometry	71,899
County Executive - Transition	40,000
Public Safety - Dover Downs	30,000
Public Works - UPS Battery Replacement	26,640
Sewer Fund	
Public Works - Plotter	27,000
TOTALS	**(7,989,289)**

*Expenditures reflected in Departments where funds are transferred.

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

FUND	AMOUNT
Sewer	3,990,333
Crossing Guard	1,144,491
Light Tax	772,411
General Fund	(5,907,235)
TOTAL	**0**



Fiscal 2025 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.