



COUNTY EXECUTIVE

FY2016

RECOMMENDED BUDGET

TO COUNTY COUNCIL

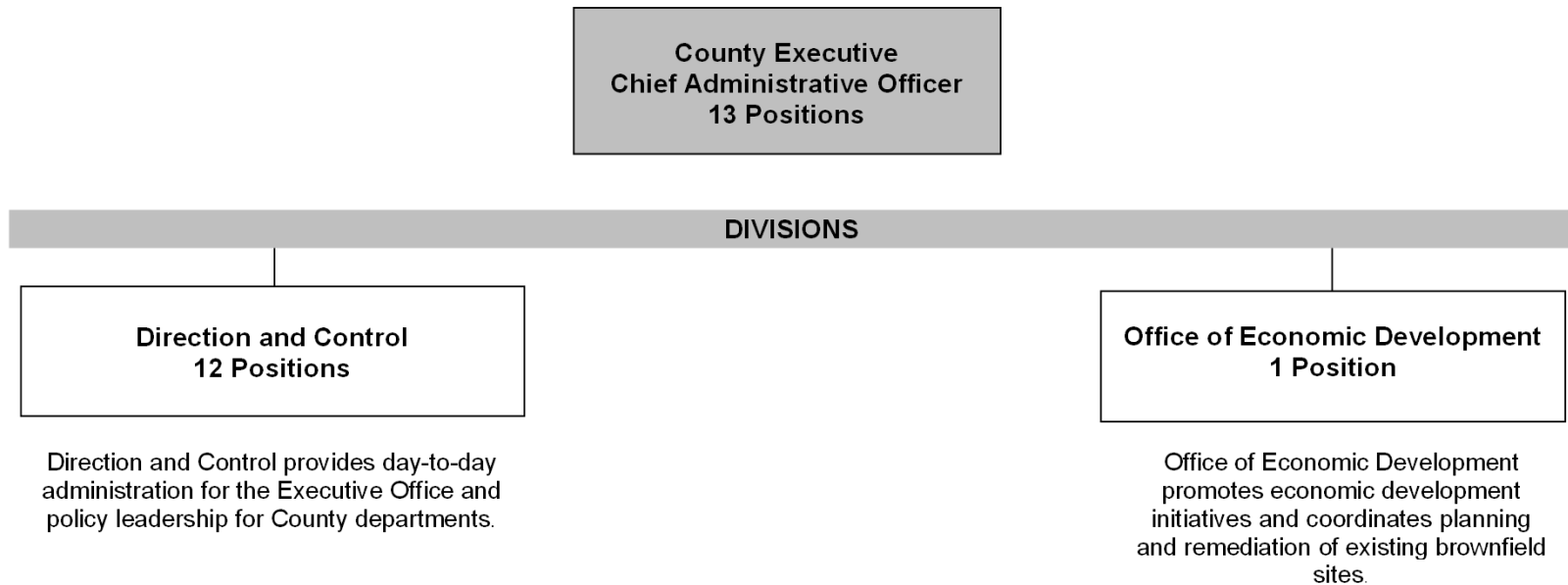
March 31, 2015



New Castle County Executive FY2016

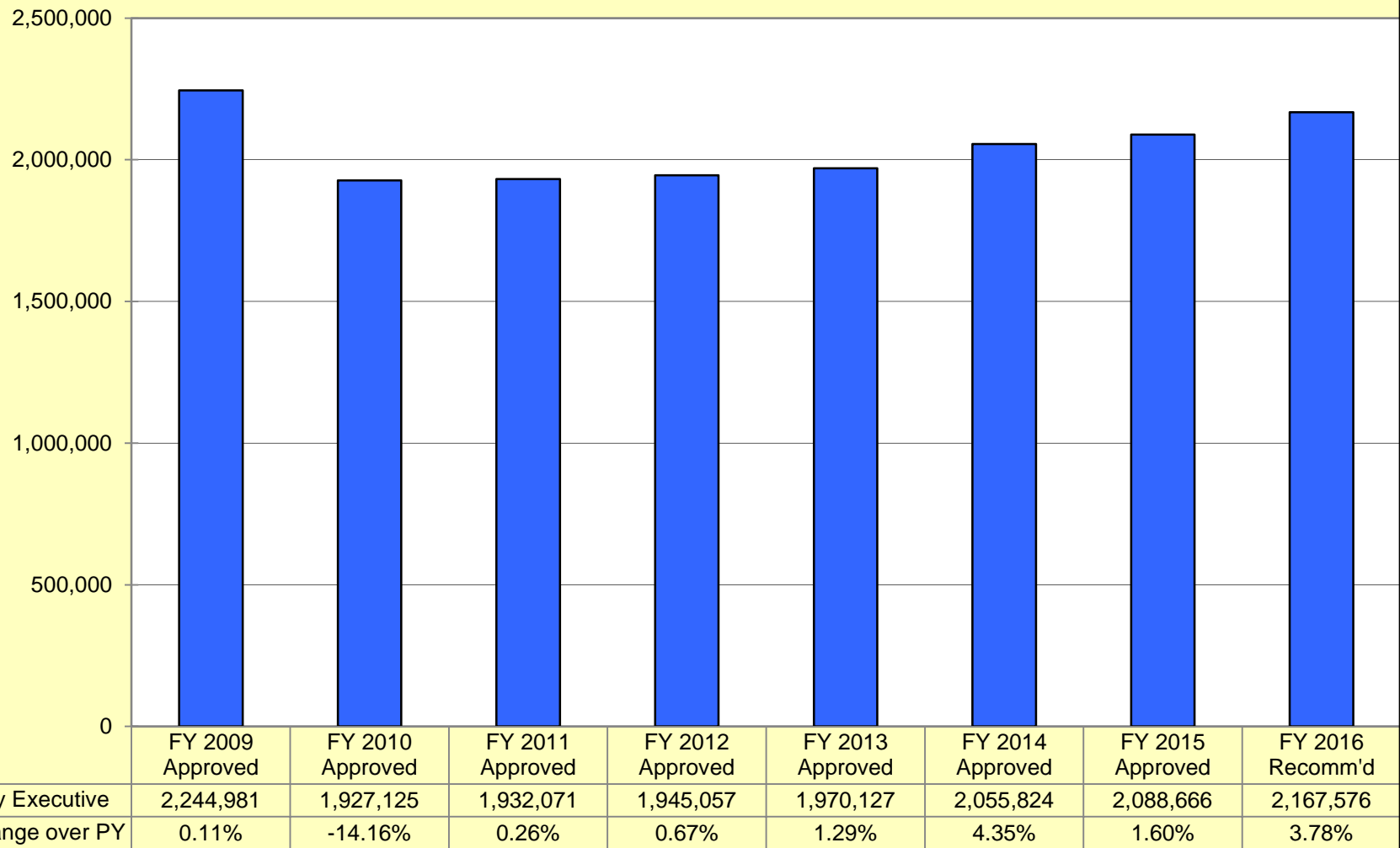
MISSION

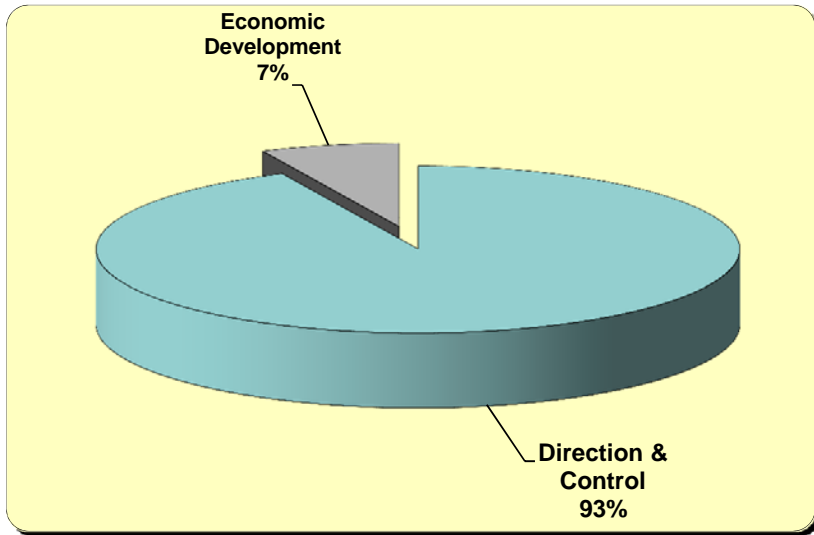
The County Executive's Office provides leadership for the development and delivery of effective and efficient public services to enhance the quality of life and protect the safety of all New Castle County residents.





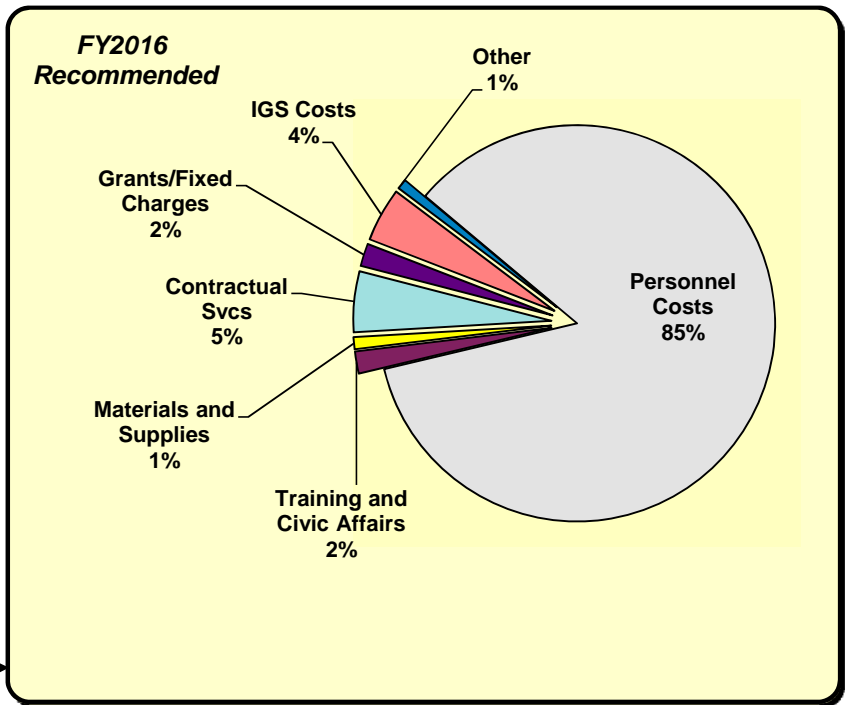
County Executive - Budget History FY2009 Approved through FY2016 Recommended





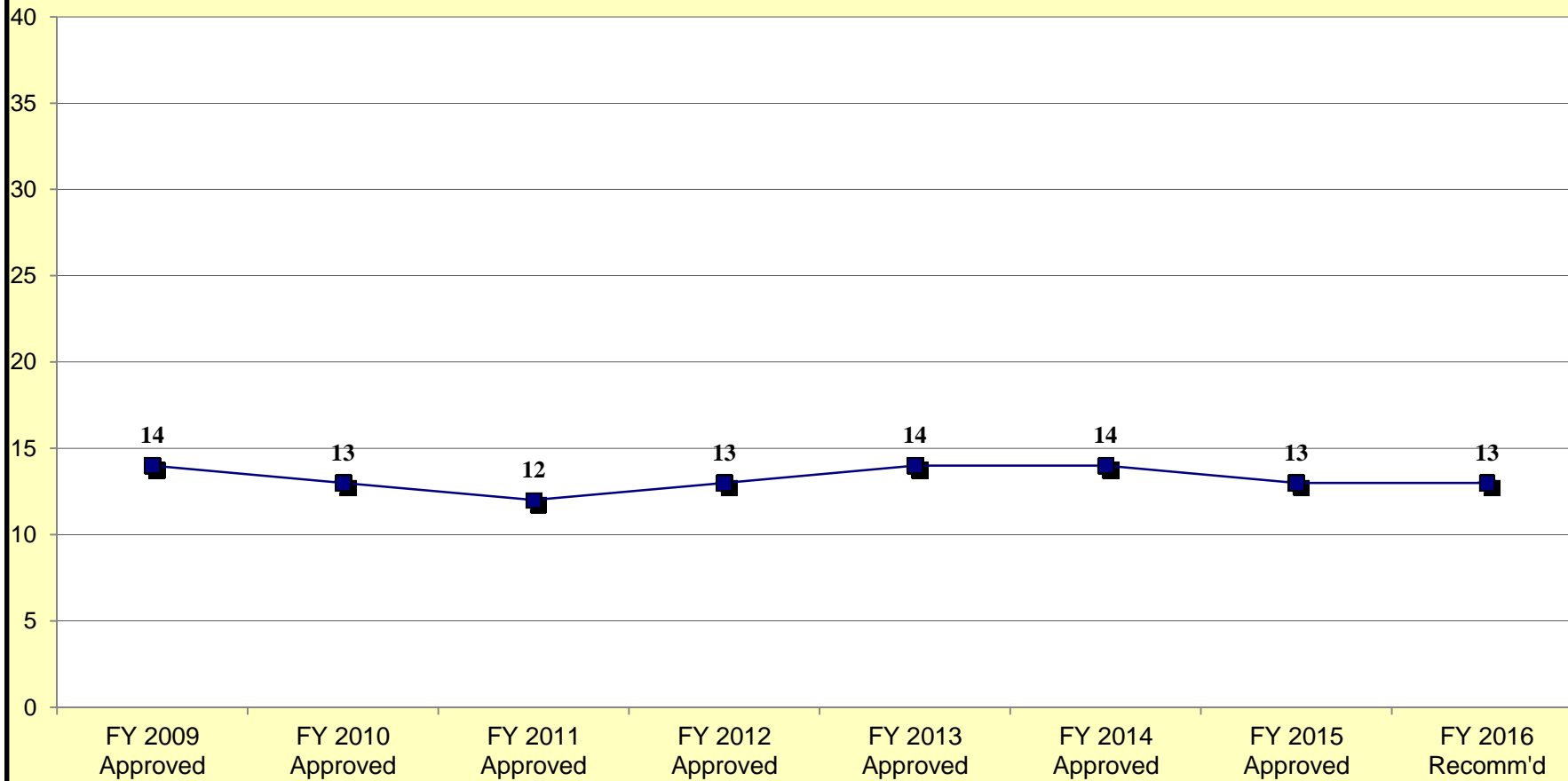
<u>Division</u>	<u>FY2016 Recommended</u>
Direction & Control	\$2,016,934
Economic Development	150,642
Recommended Budget	\$2,167,576

<u>Object Level</u>	<u>FY2016 Recommended</u>
Personnel Costs	\$1,846,250
Comm/Utilities	38,904
Materials and Supplies	21,388
Contractual Svcs	107,443
IGS Costs	95,491
Grants/Fixed Charges	40,000
Other	18,100
Total Budget	\$2,167,576





County Executive Position History Fiscal Years 2009 through 2016



**County Executive
Fiscal Year 2016 Budget Recommendation**

DIVERSITY as of March 23, 2015

JOB CATEGORIES		NUMBER OF EMPLOYEES											
		Overall Totals (Sum of Col. B-K)	MALE						FEMALE				
			White (Not of Hispanic Origin)	Black (Not of Hispanic Origin)	Hispanic	Asian or Pacific Islander	American Indian or Alaskan Native	White (Not of Hispanic Origin)	Black (Not of Hispanic Origin)	Hispanic	Asian or Pacific Islander	Other	
A	B	C	D	E	F	G	H	I	J	K			
Officials and Administrators	1	4	1	2				1					
Professionals	2	3						2	1				
Technicians	3												
Protective Service Workers	4												
Paraprofessionals	5												
Administrative Support	6												
Skilled Craft Workers	7												
Service-Maintenance	8												
Certain Elected/Appointed Officials	9	2	2										
TOTAL:	10	9	3	2	0	0	0	3	1	0	0	0	

State and Local Government Information (EEO-4) Report Format

COMMENTS:

Based on current staffing.



**COUNTY EXECUTIVE
FY2016 BUDGET RECOMMENDATION**

Object Level	FY2015 Approved	FY2016 Recommended	FY2015 Approved vs. FY2016 Recomm'd	% Incr (Decr) over FY2015 Approved
Salaries and Wages	\$1,162,842	1,208,279	45,437	3.91%
Employee Benefits	596,537	637,971	41,434	6.95%
Training and Civic Affairs	38,904	38,904	0	0.00%
Communication and Utilities	17,100	17,100	0	0.00%
Materials and Supplies	21,388	21,388	0	0.00%
Contractual Services	112,443	107,443	(5,000)	-4.45%
Equipment Replacement	1,000	1,000	0	0.00%
Fixed Charges	40,000	40,000	0	0.00%
Land/Structures	0	0	0	
Contingency	0	0	0	
IGS Costs	98,452	95,491	(2,961)	-3.01%
Intragov. Service Credits	0	0	0	
Total:	\$2,088,666	\$2,167,576	\$78,910	3.78%

Object Level	FY2016 Recommended	\$ Change over FY2015	% Change
Salaries and Wages:	\$1,208,279	\$45,437	3.91%
Reflects budgeted salaries.			
Employee Benefits:	\$637,971	\$41,434	6.95%
Reflects employee benefit cost rate of 52.8%.			
Training and Civic Affairs:	\$38,904	\$0	0.00%
Funding for membership dues (\$11,000), community events (\$21,000), catering (\$1,000) and travel/training expenses (\$5,904).			
Communication and Utilities:	\$17,100	\$0	0.00%
Funding for postage (\$500), advertising (\$500), and telephone service (\$16,100).			
Materials and Supplies:	\$21,388	\$0	0.00%
Funding is primarily for office supplies (\$8,750), computer supplies (\$8,700), and reproduction supplies (\$3,100).			
Contractual Services:	\$107,443	(\$5,000)	-4.45%
Reflects funding for state lobbying fees (\$36,000), printing and related costs (\$6,286), other professional services (\$57,157), advertising (\$5,000), and food service (\$3,000).			
Equipment Replacement:	\$1,000	\$0	0.00%
Budget of \$1,000 for equipment replacement.			

Object Level	FY2016 Recommended		\$ Change over FY2015	% Change
Fixed Charges:				
\$40,000		\$0		0.00%
Funding of \$40,000 reflects the annual dues to the New Castle County Economic Development Council.				
Land/Structures:				
\$0		\$0		0.00%
N/A				
Contingency:				
\$0		\$0		0.00%
N/A				
IGS Costs:				
\$95,491		(\$2,961)		-3.01%
Budget reflects Data Processing (\$65,871), Fleet (\$18,058), GIS (\$10,562) and Printing/Photocopies (\$1,000).				
Intragov. Service Credits:				
\$0		\$0		0.00%
N/A				



**NEW CASTLE COUNTY - COUNTY EXECUTIVE
Vacancies as of March 31, 2015**

Division	Description		Date Vacated
None			
<i>County Executive Total:</i>			



NEW CASTLE COUNTY COUNTY EXECUTIVE FY2016 GOALS

- Support Economic Recovery by Maintaining Pledge of No Tax Increases.
- Ensure Public Safety Units are Fully Staffed.
- Promote Diversity in the County Workforce.
- Continue Strategic Partnership and Cooperation with Wilmington.
- Continue to Promote Transparency and Open Government through Ethics Reform.
- Restore Quality of Life Protections through Land Use Development Code Revamp.
- Restore Crumbling County Infrastructure.
- Support Local Economy by Reducing County Contract Awards to Out-of-State Vendors.
- Implement elements of Economic Development and Strategic Plan.



**New Castle County
Executive Office
Direction and Control
FY2016 Contractual Services Details**

OCA	OCA Title	Object Level	Object Level 3 Title	FY2016 Budgeted Amount	Explanation
020100	Executive Office				
		5300	Printing and Related Costs	\$ 1,000	Printing of letterhead, business cards, proclamation folders, envelopes, notecards, etc.
		5406	Other Professional Services	\$ 50,000	Studies as needed
		5412	Lobbyist Fees	\$ 36,000	State Lobby services
		5502	Duplication Equipment Rental	\$ 2,600	Copier Lease
			Food Services	\$ 3,000	
			Subtotal Contractual Services	\$ 92,600	
	IGS Costs	5900	IS Contrac- Data Processing	\$ 61,808	
		5901	IS Contrac- Photocopies	\$ 500	
		5904	IS Contrac- Fleet Vehicles	\$ 18,058	
		5907	GIS	\$ 8,535	
			Subtotal IGS Costs	\$ 88,901	
Total Contractual Services				\$ 181,501	



**New Castle County
Executive Office
Economic Development
FY2016 Contractual Services Details**

OCA	OCA Title	Object Level	Object Level 3 Title	FY2016 Budgeted Amount	Explanation
020201	Economic Development	5300	Printing & Related Costs	\$ 2,686	
		5406	Other Professional Services	\$ 7,157	Professional services including engineering and environmental consulting.
		5800	Advertising	\$ 5,000	Various publications, etc.
		Subtotal Contractual Services		\$ 14,843	
	IGS Costs				
		5900	IS Contrac- Data Processing	\$ 4,063	
		5902	IS Contrac- Printing & Dupli	\$ 500	In house printing.
		5907	GIS	\$ 2,027	
		Subtotal IGS Costs		\$ 6,590	
Total Contractual Services				\$ 21,433	



**NEW CASTLE COUNTY - COUNTY EXECUTIVE
FY2016 RECOMMENDED BUDGET**

Object Level 1	Object Level 3	DIVISION		Grand Total
		Dir/Cntrl	Economic Dev.	
11 Salaries & Wages	1001Salaries & Wages-Permanent	1,149,896	58,383	1,208,279
11 Salaries & Wages Total		1,149,896	58,383	1,208,279
15 Employee Benefits	1500Emp. Bene.-Regular Overhead	607,145	30,826	637,971
15 Employee Benefits Total		607,145	30,826	637,971
22 Training/Civic Affairs	2002Trainfare	1,600	-	1,600
	2003Taxi and Shuttle	100	-	100
	2005Tolls	300	-	300
	2006Parking Fees	144	-	144
	2010Hotel Accomodations	1,280	-	1,280
	2020Meals	680	-	680
	2301Membership Dues	11,000	-	11,000
	2302Donations	1,800	-	1,800
	2310Catering	1,000	-	1,000
	2315Community Event	21,000	-	21,000
22 Training/Civic Affairs Total		38,904	-	38,904
23 Communications/Utilities	3100Postage	500	-	500
	3120Advertising	500	-	500
	3200Telephone Service	3,900	-	3,900
	3201Telephone Paging Service	1,000	-	1,000
	3210Cellular Telephone Service	6,200	-	6,200
	3212Cellular Wireless	5,000	-	5,000
23 Communications/Utilities Total		17,100	-	17,100
24 Materials/Supplies	4000Books and Subscriptions	300	-	300
	4002Food Products	538	-	538
	4004Miscellaneous Materials	2,652	-	2,652
	4101Office Supplies	5,850	-	5,850
	4103Duplicating & Repro. Supplies	2,000	-	2,000
	4104Computer Supplies	7,448	-	7,448
	4320Agricultural Supplies	100	-	100
	4340Recreational Supplies	2,500	-	2,500
24 Materials/Supplies Total		21,388	-	21,388
25 Contractual Services	5300Printing & Related Costs	1,000	2,686	3,686
	5406Other Professional Services	50,000	7,157	57,157
	5412 Lobbyist Fees	36,000	-	36,000
	5502Dupl. & Reprod. Equip. Rental	2,600	-	2,600
	5800Advertising Services	-	5,000	5,000
	5810Food Services	3,000	-	3,000
25 Contractual Services Total		92,600	14,843	107,443
26 Equipment	6160Office Equipment <\$5,000	1,000	-	1,000
26 Equipment Total		1,000	-	1,000
27 Fixed Charges	7200Contributions	-	40,000	40,000
27 Fixed Charges Total		-	40,000	40,000
30 IGS Charges	5900IS Contrac-Data Processing	61,808	4,063	65,871
	5901IS Contrac-Photocopies	500	-	500
	5902IS Contrac-Printing & Dupl.	-	500	500
	5904IS Contrac-Fleet-Vehicles	18,058	-	18,058
	5907GIS	8,535	2,027	10,562
30 IGS Charges Total		88,901	6,590	95,491
FY2016 RECOMMENDED BUDGET:		2,016,934	150,642	2,167,576