

Introduced by: Mr. Smiley, Mr. Cartier  
Date of introduction: April 13, 2021

**ORDINANCE NO. 21-041**

**ADOPT THE ANNUAL OPERATING BUDGET OF NEW CASTLE COUNTY  
FOR THE FISCAL YEAR BEGINNING JULY 1, 2021**

WHEREAS, County Council has adopted revenue measures which together with any reserves and available cash balances shall, in the opinion of the County Executive, be estimated to yield sums at least sufficient to balance the proposed expenditures as set forth herein.

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

Section 1. County Council hereby ordains that the taxes and other revenue measures which the County Executive has certified as yielding sufficient revenue, together with any reserves and available cash balances, serve to balance the Annual Operating Budget of New Castle County for the fiscal year beginning July 1, 2021, and ending June 30, 2022.

Section 2. Exhibit "A," entitled "Departmental Operating Budget," consisting of six (6) pages, attached hereto and made a part hereof, is adopted as the Annual Operating Budget of Appropriations to the respective departments, offices, reserves and services for the fiscal year beginning July 1, 2021, and ending June 30, 2022.

Section 3. Exhibit "B," entitled "Operating Budget Components," consisting of one (1) page, attached hereto and made a part hereof, representing the component budgets encompassed by the "Departmental Operating Budget" for the fiscal year beginning July 1, 2021, and ending June 30, 2022.


Section 4. As the County Council has done in all past years, by and through the budget hearing, review, and adoption process undertaken for the FY2022 budget, the County Council hereby confirms its review and approves the schedule of fees established by the Department of Land Use set forth in, *inter alia*, Appendix 2 of Chapter 40 of the *New Castle County Code* ("the UDC"). The County Council also confirms and clarifies that through the budget hearing, review, and adoption process, it has reviewed and approved the schedule of fees established by the Department of Land Use in all prior budget years, and the County hereby confirms, clarifies, and ratifies its previous approvals of the fee schedules heretofore established by the Department of Land Use.


Section 5. This Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided by 9 *Del. C.* § 1156.

Section 6. The effective date for the provisions in this Ordinance shall be July 1, 2021.

Adopted by County Council of  
New Castle County on: 5/25/21

  
\_\_\_\_\_  
President of County Council  
of New Castle County

Approved on:  May 31, 2021

  
\_\_\_\_\_  
County Executive  
New Castle County

**SYNOPSIS:** This Ordinance authorizes the Annual Operating Budget of New Castle County for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

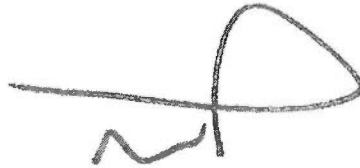
Exhibit "A" provides a summary of appropriations to departments, row offices, reserves and non-departmental operating budgets.

Exhibit "B" provides the component budgets (i.e. General Operating, Local Service Function, Sewer, Crossing Guard and Street Lighting) encompassed by Exhibit "A."

**FISCAL NOTE:** This Ordinance embodies, by detailed appropriation, by object of expenditure for each department and office (Exhibit "A") as required by State Law, and, by component budgets supported by various revenue measures (Exhibit "B"), the County's Annual Operating Budget for Fiscal Year 2022.

The fiscal impact of this Ordinance is the authorization to expend \$311,612,237 in Fiscal Year 2022 and to legislate the amounts within New Castle County's reserve accounts.

This Ordinance has no explicit impact on subsequent fiscal years, as the Operating Budget is legislated annually by County Council.

A handwritten signature in black ink, consisting of a horizontal line that curves upwards and then loops back down to the left, with a small flourish underneath.

**EXHIBIT "A"**

**DEPARTMENTAL OPERATING BUDGET**

EXHIBIT A1

21-041

**COUNTY COUNCIL**

Salaries and Wages		\$	2,351,044
Benefits			1,389,280
Training and Civic Affairs			85,888
Communication and Utilities			19,752
Materials and Supplies			64,834
Contractual Services			229,087
Equipment			1,600
Grants and Fixed Charges			310,184
Operating Transfer Charges			131,393
<b>Total</b>		\$	<b>4,583,062</b>
<b>Total Authorized Full-Time Positions</b>	<b>35</b>		

**COUNTY EXECUTIVE**

Salaries and Wages		\$	1,555,025
Benefits			918,897
Training and Civic Affairs			31,904
Communication and Utilities			14,414
Materials and Supplies			22,236
Contractual Services			88,991
Equipment			1,000
Grants and Fixed Charges			43,000
Contingency			55,000
Operating Transfer Charges			67,467
<b>Total</b>		\$	<b>2,797,934</b>
<b>Total Authorized Full-Time Positions</b>	<b>14</b>		

**DEPARTMENT OF ADMINISTRATION**

Salaries and Wages		\$	11,613,854
Benefits			6,781,761
Training and Civic Affairs			121,525
Communication and Utilities			6,712,326
Materials and Supplies			154,747
Contractual Services			6,108,808
Equipment			389,900
Grants and Fixed Charges			3,674,000
Operating Transfer Charges			980,302
Operating Transfer Credits			(11,426,715)
<b>Total</b>		\$	<b>25,110,508</b>
<b>Total Authorized Full-Time Positions</b>	<b>150</b>		

**DEPARTMENT OF PUBLIC WORKS**

Salaries and Wages		\$	23,159,974
Benefits			13,601,440
Training and Civic Affairs			42,945
Communication and Utilities			24,750,082
Materials and Supplies			4,289,885
Contractual Services			8,938,381
Equipment			832,908
Grants and Fixed Charges			1,193,757
Land and Structures			35,000
Operating Transfer Charges			4,310,205
Operating Transfer Credits			(7,210,239)
<b>Total</b>		\$	<b>73,944,338</b>
<b>Total Authorized Full-Time Positions</b>	<b>379</b>		

**DEPARTMENT OF LAND USE**

Salaries and Wages		\$	8,317,530
Benefits			4,889,845
Training and Civic Affairs			68,665
Communication and Utilities			112,631
Materials and Supplies			128,127
Contractual Services			1,415,373
Equipment			60,350
Grants and Fixed Charges			31,500
Operating Transfer Charges			1,042,168
Operating Transfer Credits			(584,268)
<b>Total</b>		\$	<b>15,481,921</b>
<b>Total Authorized Full-Time Positions</b>	<b>117</b>		

**DEPARTMENT OF COMMUNITY SERVICES**

Salaries and Wages		\$	10,607,738
Benefits			5,029,231
Training and Civic Affairs			18,560
Communication and Utilities			939,832
Materials and Supplies			1,371,163
Contractual Services			2,265,849
Equipment			17,900
Grants and Fixed Charges			2,950,635
Operating Transfer Charges			1,203,272
Operating Transfer Credits			(182,000)
<b>Total</b>		\$	<b>24,222,180</b>
<b>Total Authorized Full-Time Positions</b>	<b>161</b>		

**DEPARTMENT OF PUBLIC SAFETY**

Salaries and Wages		\$	61,490,217
Benefits			35,912,892
Training and Civic Affairs			148,179
Communication and Utilities			980,514
Materials and Supplies			1,181,961
Contractual Services			2,072,536
Equipment			1,004,407
Grants and Fixed Charges			6,199,561
Operating Transfer Charges			7,178,245
<b>Total</b>		<b>\$</b>	<b>116,168,512</b>
<b>Total Authorized Full-Time Positions</b>	<b>700</b>		

**REGISTER IN CHANCERY**

Salaries and Wages		\$	113,172
Benefits			66,876
<b>Total</b>		<b>\$</b>	<b>180,048</b>
<b>Total Authorized Full-Time Positions</b>	<b>2</b>		

**REGISTER OF WILLS**

Salaries and Wages		\$	1,092,229
Benefits			636,917
Training and Civic Affairs			35,150
Communication and Utilities			13,148
Materials and Supplies			9,062
Contractual Services			14,770
Equipment			1,950
Operating Transfer Charges			73,597
<b>Total</b>		<b>\$</b>	<b>1,876,823</b>
<b>Total Authorized Full-Time Positions</b>	<b>19</b>		

**RECORDER OF DEEDS**

Salaries and Wages		\$	1,266,779
Benefits			736,756
Training and Civic Affairs			43,170
Communication and Utilities			29,894
Materials and Supplies			12,898
Contractual Services			81,446
Equipment			8,000
Grants and Fixed Charges			15,000
Operating Transfer Charges			143,692
<b>Total</b>		\$	<b>2,337,635</b>
<b>Total Authorized Full-Time Positions</b>	<b>24</b>		

**SHERIFF**

Salaries and Wages		\$	1,245,732
Benefits			732,450
Training and Civic Affairs			29,452
Communication and Utilities			18,269
Materials and Supplies			20,684
Contractual Services			56,398
Equipment			5,000
Operating Transfer Charges			154,422
<b>Total</b>		\$	<b>2,262,407</b>
<b>Total Authorized Full-Time Positions</b>	<b>21</b>		

**CLERK OF THE PEACE**

Salaries and Wages		\$	455,861
Benefits			269,378
Training and Civic Affairs			14,130
Communication and Utilities			3,460
Materials and Supplies			5,424
Contractual Services			23,593
Operating Transfer Charges			29,928
<b>Total</b>		\$	<b>801,774</b>
<b>Total Authorized Full-Time Positions</b>	<b>7</b>		

**DEBT SERVICE**

Debt Service		\$	47,558,687
<b>Total</b>		\$	<b>47,558,687</b>
<b>Total Authorized Full-Time Positions</b>			

**ETHICS COMMISSION**

Salaries and Wages		\$	38,000
Benefits			4,503
Training and Civic Affairs			8,800
Communication and Utilities			2,665
Materials and Supplies			2,450
Contractual Services			281,116
Equipment			500
Operating Transfer Charges			6,332
<b>Total</b>		<b>\$</b>	<b>344,366</b>
<b>Total Authorized Full-Time Positions</b>	<b>0</b>		

**COUNCIL CONTINGENCY**

Contingency		\$	250,000
<b>Total</b>		<b>\$</b>	<b>250,000</b>
<b>Total Authorized Full-Time Positions</b>			

**EXECUTIVE CONTINGENCY**

Contingency		\$	400,000
<b>Total</b>		<b>\$</b>	<b>400,000</b>
<b>Total Authorized Full-Time Positions</b>			

**PERSONNEL CONTINGENCY**

Contingency		\$	455,000
<b>Total</b>		<b>\$</b>	<b>455,000</b>
<b>Total Authorized Full-Time Positions</b>			

**ATTRITION CONTINGENCY**

Personal Services - Salaries and Wages		\$	(4,776,189)
Personal Services - Employee Benefits		\$	(2,822,365)
<b>Total</b>		<b>\$</b>	<b>(7,598,554)</b>
<b>Total Authorized Full-Time Positions</b>			

**ONE-TIME CONTINGENCY**

Contingency		\$	435,596
<b>Total</b>		<b>\$</b>	<b>435,596</b>



EXHIBIT A6

21-041

**NEW CASTLE COUNTY**

Salaries and Wages	\$	118,530,966
Benefits		68,147,861
Training and Civic Affairs		648,368
Communication and Utilities		33,596,987
Materials and Supplies		7,263,471
Contractual Services		21,576,348
Equipment		2,323,515
Grants and Fixed Charges		14,417,637
Debt Service		47,558,687
Land and Structures		35,000
Contingency		1,595,596
Operating Transfer Charges		15,321,023
Operating Transfer Credits		(19,403,222)
<i>Sub-Total New Castle County</i>	\$	<b>311,612,237</b>
<i>Total Authorized Full-Time Positions</i>		<i>1,629</i>

**RESERVE ACCOUNTS AS OF MARCH 31, 2021**

Tax Stabilization Reserve Account	49,742,985
Sewer Rate Stabilization Reserve Account	20,414,476
General Fund Budget Reserve Account	42,543,328
Sewer Fund Budget Reserve Account	16,619,388
<i>Total Reserves:</i>	<b>129,320,177</b>

**OPERATING BUDGET COMPONENTS  
FISCAL YEAR 2022**

General Operating Budget	\$	92,409,575
Local Service Function Budget		121,866,609
Sewer Fund		86,842,279
Street Light Fund		6,876,504
Crossing Guard Fund		3,617,270
<b>Recommended Operating Budget</b>	<b>\$</b>	<b>311,612,237</b>