

Introduced by: Mr. Smiley  
Mr. Tansey  
Date of Introduction: April 13, 2010

**ORDINANCE NO. 10-038**

**AS AMENDED BY AMENDMENT NUMBERS 1, 2, AND 3  
THE ANNUAL OPERATING BUDGET OF NEW CASTLE COUNTY  
FOR THE FISCAL YEAR BEGINNING JULY 1, 2010**

**WHEREAS**, County Council has adopted revenue measures which together with any reserves 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.

**THE COUNTY OF NEW CASTLE HEREBY ORDAINS:**

**Section 1.** County Council hereby ordains the taxes and other revenue measures which the County Executive has certified as yielding sufficient revenue, together with any available surplus, to balance the Annual Operating Budget of New Castle County for the fiscal year beginning July 1, 2010, and ending June 30, 2011.

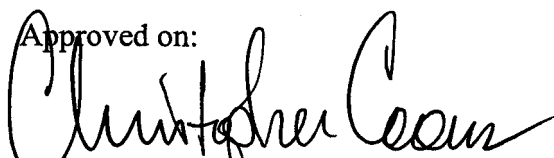
**Section 2.** Exhibit "A," entitled "Departmental Operating Budget," consisting of eight (8) pages, attached hereto and made a part hereof, is adopted as the Annual Operating Budget of Appropriations to the respective departments, offices, and services for the fiscal year beginning July 1, 2010, and ending June 30, 2011.

**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, 2010, and ending June 30, 2011.

**Section 4.** The effective date of this ordinance shall be July 1, 2010.

Adopted by County Council  
of New Castle County on:

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

Approved on:  
  
\_\_\_\_\_  
County Executive  
New Castle County

**SYNOPSIS:** This ordinance authorizes the Annual Operating Budget of New Castle County for the fiscal year beginning July 1, 2010, and ending June 30, 2011.


Exhibit "A" provides a summary of appropriations to department, row office, and non-departmental operating budgets.

Exhibit "B" provides the component budgets (i.e. General Operating, Local Service Function, Sewer 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 2010.

The fiscal impact of this ordinance is the authorization to expend \$235,492,850 in Fiscal Year 2011.

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, appearing to be 'S. J. M.', is written over the text of the ordinance.

**EXHIBIT "A"**  
**DEPARTMENTAL OPERATING BUDGET**

**COUNTY COUNCIL**

Personal Services - Salaries & Wages	\$	1,776,114
Personal Services - Employee Benefits		891,420
Training and Civic Expenses		73,891
Communications & Utilities		21,688
Materials & Supplies		31,244
Contractual Services		487,037
Equipment Replacement/Addition		1,600
Grants & Fixed Charges		0
Debt Service		
Land & Structures		
Contingency		
Intragovernmental Services		
<b>Total</b>	<b>\$</b>	<b>3,282,994</b>
<b>Total Authorized Full-Time Positions</b>	<b>34</b>	

**COUNTY EXECUTIVE**

Personal Services - Salaries & Wages	\$	929,878
Personal Services - Employee Benefits		462,149
Training and Civic Expenses		88,128
Communications & Utilities		17,100
Materials & Supplies		24,758
Contractual Services		317,258
Equipment Replacement/Addition		1,000
Grants & Fixed Charges		91,800
Debt Service		
Land & Structures		
Contingency		
Intragovernmental Services		
<b>Total</b>	<b>\$</b>	<b>1,932,071</b>
<b>Total Authorized Full-Time Positions</b>	<b>12</b>	

**DEPARTMENT OF ADMINISTRATION**

Personal Services - Salaries & Wages	\$	8,807,783
Personal Services - Employee Benefits		4,355,412
Training and Civic Expenses		112,888
Communications & Utilities		5,477,834
Materials & Supplies		279,106
Contractual Services		6,278,931
Equipment Replacement/Addition		382,600
Grants & Fixed Charges		1,554,000
Debt Service		
Land & Structures		
Contingency		
Intragovernmental Services		(11,875,258)
<b>Total</b>	<b>\$</b>	<b>15,373,296</b>
<b>Total Authorized Full-Time Positions</b>	<b>140</b>	

**DEPARTMENT OF SPECIAL SERVICES**

Personal Services - Salaries & Wages	\$	20,744,011
Personal Services - Employee Benefits		10,262,929
Training and Civic Expenses		40,226
Communications & Utilities		21,750,974
Materials & Supplies		4,186,239
Contractual Services		10,745,660
Equipment Replacement/Addition		1,119,513
Grants & Fixed Charges		1,333,900
Debt Service		
Land & Structures		60,000
Contingency		20,000
Intragovernmental Services		(8,799,973)
<b>Total</b>	<b>\$</b>	<b>61,463,479</b>
<b>Total Authorized Full-Time Positions</b>	<b>422</b>	

**DEPARTMENT OF LAND USE**

Personal Services - Salaries & Wages	\$	8,009,570
Personal Services - Employee Benefits		3,953,183
Training and Civic Expenses		32,001
Communications & Utilities		152,425
Materials & Supplies		171,108
Contractual Services		1,466,015
Equipment Replacement/Addition		3,800
Grants & Fixed Charges		35,000
Debt Service		
Land & Structures		
Contingency		0
Intragovernmental Services		
<b>Total</b>	<b>\$</b>	<b>13,823,102</b>
<b>Total Authorized Full-Time Positions</b>	<b>138</b>	

**DEPARTMENT OF COMMUNITY SERVICES**

Personal Services - Salaries & Wages	\$	6,364,193
Personal Services - Employee Benefits		2,757,694
Training and Civic Expenses		9,800
Communications & Utilities		897,831
Materials & Supplies		886,238
Contractual Services		3,646,158
Equipment Replacement/Addition		2,000
Grants & Fixed Charges		2,770,344
Debt Service		
Land & Structures		
Contingency		
Intragovernmental Services		
<b>Total</b>	<b>\$</b>	<b>17,334,258</b>
<b>Total Authorized Full-Time Positions</b>	<b>155</b>	

**DEPARTMENT OF PUBLIC SAFETY**

Personal Services - Salaries & Wages	\$	42,495,384
Personal Services - Employee Benefits		20,703,777
Training and Civic Expenses		60,572
Communications & Utilities		763,655
Materials & Supplies		567,657
Contractual Services		9,797,142
Equipment Replacement/Addition		47,700
Grants & Fixed Charges		3,561,788
Debt Service		
Land & Structures		
Contingency		
Intragovernmental Services		
<b>Total</b>	<b>\$</b>	<b>77,997,675</b>
<b>Total Authorized Full-Time Positions</b>	<b>610</b>	

**PROTHONOTARY**

Personal Services - Salaries & Wages	\$	10,200
Personal Services - Employee Benefits		35,500
Training and Civic Expenses		
Communications & Utilities		
Materials & Supplies		
Contractual Services		
Equipment Replacement/Addition		
Grants & Fixed Charges		
Debt Service		
Land & Structures		
Contingency		
Intragovernmental Services		
<b>Total</b>	<b>\$</b>	<b>45,700</b>
<b>Total Authorized Full-Time Positions</b>	<b>0</b>	

**REGISTER IN CHANCERY**

Personal Services - Salaries & Wages	\$	156,928
Personal Services - Employee Benefits		77,993
Training and Civic Expenses		
Communications & Utilities		
Materials & Supplies		
Contractual Services		29,188
Equipment Replacement/Addition		
Grants & Fixed Charges		
Debt Service		
Land & Structures		
Contingency		
Intragovernmental Services		
<b>Total</b>	<b>\$</b>	<b>264,109</b>
<b>Total Authorized Full-Time Positions</b>	<b>3</b>	

**REGISTER OF WILLS**

Personal Services - Salaries & Wages	\$	875,207
Personal Services - Employee Benefits		418,629
Training and Civic Expenses		3,420
Communications & Utilities		8,950
Materials & Supplies		8,250
Contractual Services		123,585
Equipment Replacement/Addition		800
Grants & Fixed Charges		
Debt Service		
Land & Structures		
Contingency		
Intragovernmental Services		
<b>Total</b>	<b>\$</b>	<b>1,438,841</b>
<b>Total Authorized Full-Time Positions</b>	<b>18</b>	

**RECORDER OF DEEDS**

Personal Services - Salaries & Wages	\$	1,311,918
Personal Services - Employee Benefits		636,143
Training and Civic Expenses		13,650
Communications & Utilities		30,275
Materials & Supplies		18,900
Contractual Services		357,242
Equipment Replacement/Addition		17,500
Grants & Fixed Charges		16,850
Debt Service		
Land & Structures		
Contingency		
Intragovernmental Services		
<b>Total</b>	<b>\$</b>	<b>2,402,478</b>
<b>Total Authorized Full-Time Positions</b>	<b>28</b>	

**SHERIFF**

Personal Services - Salaries & Wages	\$	1,033,733
Personal Services - Employee Benefits		513,766
Training and Civic Expenses		6,700
Communications & Utilities		8,697
Materials & Supplies		13,515
Contractual Services		160,563
Equipment Replacement/Addition		2,800
Grants & Fixed Charges		
Debt Service		
Land & Structures		
Contingency		
Intragovernmental Services		
<b>Total</b>	<b>\$</b>	<b>1,739,774</b>
<b>Total Authorized Full-Time Positions</b>	<b>21</b>	

**CLERK OF THE PEACE**

Personal Services - Salaries & Wages	\$	319,729
Personal Services - Employee Benefits		158,905
Training and Civic Expenses		200
Communications & Utilities		3,585
Materials & Supplies		900
Contractual Services		55,685
Equipment Replacement/Addition		
Grants & Fixed Charges		
Debt Service		
Land & Structures		
Contingency		
Intragovernmental Services		
<b>Total</b>	<b>\$</b>	<b>539,004</b>
<b>Total Authorized Full-Time Positions</b>	<b>6</b>	

**DEBT SERVICE**

Personal Services - Salaries & Wages	\$	
Personal Services - Employee Benefits		
Training and Civic Expenses		
Communications & Utilities		
Materials & Supplies		
Contractual Services		
Equipment Replacement/Addition		
Grants & Fixed Charges		
Debt Service		35,629,975
Land & Structures		
Contingency		
Intragovernmental Services		
<b>Total</b>	<b>\$</b>	<b>35,629,975</b>
<b>Total Authorized Full-Time Positions</b>	<b>0</b>	

**GENERAL INSURANCE**

Personal Services - Salaries & Wages	\$	
Personal Services - Employee Benefits		
Training and Civic Expenses		
Communications & Utilities		
Materials & Supplies		
Contractual Services		44,000
Equipment Replacement/Addition		
Grants & Fixed Charges		806,000
Debt Service		
Land & Structures		
Contingency		
Intragovernmental Services		
<b>Total</b>	<b>\$</b>	<b>850,000</b>
<b>Total Authorized Full-Time Positions</b>	<b>0</b>	



**ETHICS COMMISSION**

Personal Services - Salaries & Wages	\$	33,150
Personal Services - Employee Benefits		3,315
Training and Civic Expenses		3,900
Communications & Utilities		3,200
Materials & Supplies		2,350
Contractual Services		169,679
Equipment Replacement/Addition		500
Grants & Fixed Charges		
Debt Service		
Land & Structures		
Contingency		
Intragovernmental Services		
<b>Total</b>	\$	<b>216,094</b>
<b>Total Authorized Full-Time Positions</b>	0	

**COUNCIL CONTINGENCY**

Personal Services - Salaries & Wages	\$	
Personal Services - Employee Benefits		
Training and Civic Expenses		
Communications & Utilities		
Materials & Supplies		
Contractual Services		
Equipment Replacement/Addition		
Grants & Fixed Charges		
Debt Service		
Land & Structures		
Contingency		200,000
Intragovernmental Services		
<b>Total</b>	\$	<b>200,000</b>
<b>Total Authorized Full-Time Positions</b>	0	

**EXECUTIVE CONTINGENCY**

Personal Services - Salaries & Wages	\$	
Personal Services - Employee Benefits		
Training and Civic Expenses		
Communications & Utilities		
Materials & Supplies		
Contractual Services		
Equipment Replacement/Addition		
Grants & Fixed Charges		
Debt Service		
Land & Structures		
Contingency		300,000
Intragovernmental Services		
<b>Total</b>	\$	<b>300,000</b>
<b>Total Authorized Full-Time Positions</b>	0	

**SEVERANCE CONTINGENCY**

Personal Services - Salaries & Wages	\$	
Personal Services - Employee Benefits		
Training and Civic Expenses		
Communications & Utilities		
Materials & Supplies		
Contractual Services		
Equipment Replacement/Addition		
Grants & Fixed Charges		
Debt Service		
Land & Structures		
Contingency		300,000
Intragovernmental Services		
<b>Total</b>	<b>\$</b>	<b>300,000</b>
<b>Total Authorized Full-Time Positions</b>	<b>0</b>	

**SALARY ADJUSTMENT CONTINGENCY**

Personal Services - Salaries & Wages	\$	
Personal Services - Employee Benefits		
Training and Civic Expenses		
Communications & Utilities		
Materials & Supplies		
Contractual Services		
Equipment Replacement/Addition		
Grants & Fixed Charges		
Debt Service		
Land & Structures		
Contingency		360,000
Intragovernmental Services		
<b>Total</b>	<b>\$</b>	<b>360,000</b>
<b>Total Authorized Full-Time Positions</b>	<b>0</b>	

**LAYOFFS/REDUCTION IN FORCE CONTINGENCY**

Personal Services - Salaries & Wages	\$	0
Personal Services - Employee Benefits		
Training and Civic Expenses		
Communications & Utilities		
Materials & Supplies		
Contractual Services		
Equipment Replacement/Addition		
Grants & Fixed Charges		
Debt Service		
Land & Structures		
Contingency		
Intragovernmental Services		
<b>Total</b>	<b>\$</b>	<b>0</b>
<b>Total Authorized Full-Time Positions</b>	<b>0</b>	

**SUB-TOTAL NEW CASTLE COUNTY**

Personal Services - Salaries & Wages	\$	92,867,798
Personal Services - Employee Benefits		45,230,815
Training and Civic Expenses		445,376
Communications & Utilities		29,136,214
Materials & Supplies		6,190,265
Contractual Services		33,678,143
Equipment Replacement/Addition		1,579,813
Grants & Fixed Charges		10,169,682
Debt Service		35,629,975
Land & Structures		60,000
Contingency		1,180,000
Intragovernmental Services		(20,675,231)

<b><i>Sub-Total Operating Budget</i></b>	<b>\$</b>	<b>235,492,850</b>
<b><i>Total Authorized Full-Time Positions</i></b>	<b>1587</b>	

**RESERVE ACCOUNTS**

Tax Stabilization Reserve Account		32,512,356
Sewer Rate Stabilization Reserve Account		9,590,977
General Fund Budget Reserve Account		32,158,612
Sewer Fund Budget Reserve Account		13,148,296

<b><i>Sub-Total Reserves:</i></b>		<b>87,410,241</b>
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**TOTAL NEW CASTLE COUNTY WITH RESERVES**

Personal Services - Salaries & Wages	\$	92,867,798
Personal Services - Employee Benefits		45,230,815
Training and Civic Expenses		445,376
Communications & Utilities		29,136,214
Materials & Supplies		6,190,265
Contractual Services		33,678,143
Equipment Replacement/Addition		1,579,813
Grants & Fixed Charges		10,169,682
Debt Service		35,629,975
Land & Structures		60,000
Contingency		1,180,000
Reserves		87,410,241
Intragovernmental Services		(20,675,231)

<b><i>Total Operating Budget with Reserves:</i></b>	<b>\$</b>	<b>322,903,091</b>
<b><i>Total Authorized Full-Time Positions</i></b>	<b>1587</b>	

**EXHIBIT "B"**

**OPERATING BUDGET COMPONENTS**

**FISCAL YEAR 2011**

General Operating Budget	\$71,746,942
Local Service Function Budget	93,001,425
Sewer Fund	65,741,483
Street Light Fund	5,003,000
<b><i>Approved Operating Budget</i></b>	<b><i>\$235,492,850</i></b>

05/25/2010