

Introduced by: Mr. Smiley, Mr. Cartier  
Date of introduction: November 12, 2019

**ORDINANCE NO. 19-102**

**AMEND THE FY2020 APPROVED OPERATING BUDGET: APPROPRIATE \$10,000 IN FUNDING RECEIVED FROM THE CLERK OF THE PEACE TECHNOLOGY FEE ACCOUNT TO THE CONTRACTUAL SERVICES BUDGET LINE ITEM FOR A CLERGY REGISTRATION SYSTEM**

**WHEREAS**, this legislation will amend the FY2020 Approved Operating Budget by appropriating \$10,000 in funding received from the Clerk of the Peace Technology Fee Account to the Clerk of the Peace Contractual Services Budget Line Item; and

**WHEREAS**, effective January 1, 2020 all persons performing marriage ceremonies in the State of Delaware will be required to have a valid registration on file with the Clerk of the Peace; and

**WHEREAS**, this funding will be used to provide the New Castle County Clerk of the Peace with a standalone web-based application for users to create a Clergy Registration account; and

**WHEREAS**, the revenue measures heretofore adopted by the County Council are, in the opinion of the County Executive, estimated to yield sums at least sufficient to balance the proposed expenditures as set forth in the Annual Operating Budget as hereinafter amended.

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

Section 1. The Annual Operating Budget Ordinance for the fiscal year beginning July 1, 2019 is hereby amended by deleting the material stricken and adding the material underscored on the attached Exhibit "A."

Section 2. The foregoing amendment shall be considered a part of the Annual Operating Budget for the fiscal year beginning July 1, 2019, and shall be effective retroactively as though incorporated initially in the Annual Operating Budget Ordinance.

Section 3. The provisions in this Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C.* § 1156.

Adopted by County Council of  
New Castle County on:

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President of County Council  
of New Castle County

Approved on:

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County Executive  
New Castle County

**SYNOPSIS:** Amend the FY2020 Approved Operating Budget by appropriating \$10,000 in funding received from the Clerk of the Peace Technology Fee Account to the Contractual Services Budget Line Items for a Clergy Registration System.

Effective January 1, 2020 all persons performing marriage ceremonies in the State of Delaware will be required to have a valid registration on file with the Clerk of the Peace. This funding will be used to provide the New Castle County Clerk of the Peace with a standalone web-based application for users to create a Clergy Registration account.

**FISCAL NOTE:** This Ordinance, if approved, will amend the FY2020 Approved Operating Budget by appropriating \$10,000 in funding received from the Clerk of the Peace Technology Fee Account to the Contractual Services Budget Line Item for a Clergy Registration System.

The revised FY2020 Approved Operating Budget will be \$300,910,491. There is no discernible fiscal impact for FY2021 or FY2022.

The balance in the Clerk of the Peace Technology Fee Account as of October 31, 2019 is \$136,738.43. The revised balance in the Clerk of the Peace Technology Fee Account after this appropriation of funding will be \$126,738.43.

A handwritten signature in black ink, appearing to read "David J. Grogan". The signature is written in a cursive style with a large, stylized initial "D".

**COUNTY COUNCIL**

Salaries and Wages	\$	2,062,517
Benefits		1,218,476
Training and Civic Affairs		89,334
Communication and Utilities		25,152
Materials and Supplies		112,098
Contractual Services		219,590
Equipment		3,800
Grants and Fixed Charges		251,200
Intragovernmental Service Charges		138,590
<b>Total</b>	<b>\$</b>	<b>4,120,757</b>
<b>Total Authorized Full-Time Positions</b>	<b>34</b>	

**COUNTY EXECUTIVE**

Salaries and Wages	\$	1,376,754
Benefits		826,835
Training and Civic Affairs		38,904
Communication and Utilities		17,904
Materials and Supplies		21,388
Contractual Services		81,740
Equipment		1,000
Grants and Fixed Charges		240,000
Contingency		53,953
Intragovernmental Service Charges		85,857
<b>Total</b>	<b>\$</b>	<b>2,744,335</b>
<b>Total Authorized Full-Time Positions</b>	<b>14</b>	

**DEPARTMENT OF ADMINISTRATION**

Salaries and Wages	\$	10,699,434
Benefits		6,340,947
Training and Civic Affairs		109,346
Communication and Utilities		6,610,333
Materials and Supplies		175,270
Contractual Services		5,963,846
Equipment		242,400
Grants and Fixed Charges		5,102,500
Intragovernmental Service Charges		943,093
Intragovernmental Service Credits		(13,107,235)
<b>Total</b>	<b>\$</b>	<b>23,079,934</b>
<b>Total Authorized Full-Time Positions</b>	<b>149</b>	

**DEPARTMENT OF PUBLIC WORKS**

Salaries and Wages		\$	22,896,201
Benefits			13,662,869
Training and Civic Affairs			45,945
Communication and Utilities			21,470,533
Materials and Supplies			4,215,943
Contractual Services			8,178,229
Equipment			780,822
Grants and Fixed Charges			1,273,757
Land and Structures			20,000
Intragovernmental Service Charges			4,333,452
Intragovernmental Service Credits			(7,040,443)
<b>Total</b>		<b>\$</b>	<b>69,837,308</b>
<b>Total Authorized Full-Time Positions</b>	<b>378</b>		

**DEPARTMENT OF LAND USE**

Salaries and Wages		\$	7,799,779
Benefits			4,661,639
Training and Civic Affairs			67,115
Communication and Utilities			107,474
Materials and Supplies			104,131
Contractual Services			1,308,886
Equipment			10,900
Grants and Fixed Charges			31,500
Intragovernmental Service Charges			854,588
Intragovernmental Service Credits			(558,467)
<b>Total</b>		<b>\$</b>	<b>14,387,545</b>
<b>Total Authorized Full-Time Positions</b>	<b>115</b>		

**DEPARTMENT OF COMMUNITY SERVICES**

Salaries and Wages		\$	9,982,209
Benefits			4,733,029
Training and Civic Affairs			18,560
Communication and Utilities			918,061
Materials and Supplies			1,282,283
Contractual Services			1,848,965
Equipment			17,900
Grants and Fixed Charges			2,865,328
Intragovernmental Service Charges			1,226,813
Intragovernmental Service Credits			(182,000)
<b>Total</b>		<b>\$</b>	<b>22,711,148</b>
<b>Total Authorized Full-Time Positions</b>	<b>155</b>		

**DEPARTMENT OF PUBLIC SAFETY**

Salaries and Wages		\$	56,773,231
Benefits			33,743,541
Training and Civic Affairs			148,780
Communication and Utilities			725,053
Materials and Supplies			1,271,263
Contractual Services			1,933,235
Equipment			329,860
Grants and Fixed Charges			6,011,609
Intragovernmental Service Charges			7,227,876
<b>Total</b>		<b>\$</b>	<b>108,164,448</b>
<b>Total Authorized Full-Time Positions</b>	<b>685</b>		

**PROTHONOTARY**

Benefits		\$	22,534
<b>Total</b>		<b>\$</b>	<b>22,534</b>
<b>Total Authorized Full-Time Positions</b>	<b>0</b>		

**REGISTER IN CHANCERY**

Salaries and Wages		\$	175,288
Benefits			105,272
<b>Total</b>		<b>\$</b>	<b>280,560</b>
<b>Total Authorized Full-Time Positions</b>	<b>3</b>		

**REGISTER OF WILLS**

Salaries and Wages		\$	1,009,894
Benefits			597,640
Training and Civic Affairs			33,990
Communication and Utilities			11,194
Materials and Supplies			11,800
Contractual Services			17,921
Equipment			1,700
Intragovernmental Service Charges			96,422
<b>Total</b>		<b>\$</b>	<b>1,780,561</b>
<b>Total Authorized Full-Time Positions</b>	<b>18</b>		

**RECORDER OF DEEDS**

Salaries and Wages		\$	1,214,520
Benefits			717,083
Training and Civic Affairs			45,190
Communication and Utilities			30,716
Materials and Supplies			12,050
Contractual Services			82,617
Equipment			8,000
Grants and Fixed Charges			15,000
Intragovernmental Service Charges			168,652
<b>Total</b>		\$	<b>2,293,828</b>
<b>Total Authorized Full-Time Positions</b>	<b>25</b>		

**SHERIFF**

Salaries and Wages		\$	1,149,686
Benefits			686,629
Training and Civic Affairs			29,452
Communication and Utilities			17,834
Materials and Supplies			20,260
Contractual Services			54,145
Equipment			5,000
Intragovernmental Service Charges			160,414
<b>Total</b>		\$	<b>2,123,420</b>
<b>Total Authorized Full-Time Positions</b>	<b>21</b>		

**CLERK OF THE PEACE**

Salaries and Wages		\$	438,473
Benefits			263,334
Training and Civic Affairs			16,845
Communication and Utilities			3,677
Materials and Supplies			2,300
Contractual Services	<u>20,518</u>		<u>30,518</u>
Intragovernmental Service Charges			29,926
<b>Total</b>	<b><u>775,073</u></b>	\$	<b><u>785,073</u></b>
<b>Total Authorized Full-Time Positions</b>	<b>7</b>		

**DEBT SERVICE**

Debt Service		\$	48,360,000
<b>Total</b>		\$	<b>48,360,000</b>

**ETHICS COMMISSION**

Salaries and Wages	\$	38,000
Benefits		4,091
Training and Civic Affairs		9,300
Communication and Utilities		3,572
Materials and Supplies		2,450
Contractual Services		300,000
Equipment		500
Intragovernmental Service Charges		5,745
<b>Total</b>	<b>\$</b>	<b>363,658</b>
<b>Total Authorized Full-Time Positions</b>	<b>0</b>	

**COUNCIL CONTINGENCY**

Contingency	\$	200,000
<b>Total</b>	<b>\$</b>	<b>200,000</b>

**EXECUTIVE CONTINGENCY**

Contingency	\$	200,000
<b>Total</b>	<b>\$</b>	<b>200,000</b>

**PERSONNEL CONTINGENCY**

Contingency	\$	726,000
<b>Total</b>	<b>\$</b>	<b>726,000</b>

**ATTRITION CONTINGENCY**

Personal Services - Salaries and Wages	\$	(1,022,022)
Personal Services - Employee Benefits	\$	(613,796)
<b>Total</b>	<b>\$</b>	<b>(1,635,818)</b>

**ONE-TIME CONTINGENCY**

Contingency	\$	365,200
<b>Total</b>	<b>\$</b>	<b>365,200</b>

**NEW CASTLE COUNTY**

Salaries and Wages		\$	114,593,964
Benefits			66,970,123
Training and Civic Affairs			652,761
Communication and Utilities			29,941,503
Materials and Supplies			7,231,236
Contractual Services	20,009,692		<u>20,019,692</u>
Equipment			1,401,882
Grants and Fixed Charges			15,790,894
Debt Service			48,360,000
Land and Structures			20,000
Contingency			1,545,153
Intragovernmental Service Charges			15,271,428
Intragovernmental Service Credits			(20,888,145)
<b>Sub-Total New Castle County</b>	<b>20,009,692</b>	<b>\$</b>	<b><u>300,910,491</u></b>
<b>Total Authorized Full-Time Positions</b>	<b>1,604</b>		

**RESERVE ACCOUNTS AS OF AUGUST 31, 2019**

Tax Stabilization Reserve Account	29,977,342
Sewer Rate Stabilization Reserve Account	15,479,497
General Fund Budget Reserve Account	42,086,083
Sewer Fund Budget Reserve Account	16,432,618
<b>Total Reserves:</b>	<b>103,975,540</b>