

Introduced by: Mr. Carter, Mr. Smiley  
Date of introduction: September 10, 2019

**ORDINANCE NO. 19-093**

**AMEND THE FY2020 APPROVED OPERATING BUDGET:  
APPROPRIATE \$54,000 FROM THE NEW CASTLE COUNTY TECHNOLOGY FEE  
ACCOUNT WITHIN THE OFFICE OF THE RECORDER OF DEEDS TO THE NEW CASTLE  
COUNTY COUNCIL CONTRACTUAL SERVICES LINE ITEM FOR FISCAL YEAR 2020**

**WHEREAS**, New Castle County Council Ordinance No. 18-094, as amended, was passed by County Council and signed into law by the New Castle County Executive, thereby establishing *New Castle County Code* Sections 2.02.501 and 2.02.502; and

**WHEREAS**, Sections 2.02.501 and 2.02.502 require that County Council provide public access to County Council Committee Meetings and County Council General Meetings by means of on-demand video and live-streaming audio and video [on-demand audio has already been implemented]; and

**WHEREAS**, the original estimated cost submitted by the New Castle County Information Systems Unit to purchase the equipment to implement on-demand video and live streaming audio and video was \$37,200, which was included in FY2020 Approved Operating Budget One-Time Contingency; and

**WHEREAS**, the original estimated cost submitted by the New Castle County Information Systems Unit for ongoing professional services and software maintenance costs for on-demand video and live streaming audio and video was \$11,990, which was included in County Council's FY2020 Approved Operating Budget; and

**WHEREAS**, the original estimated cost of implementing on-demand video and live streaming audio and video has been revised substantially (by an additional \$54,000) to \$102,919.95, in total; and

**WHEREAS**, New Castle County Council wishes to appropriate the additional \$54,000 needed to implement the on-demand video and live-streaming audio and video from the New Castle County Technology Fee Account within the Office of the Recorder of Deeds to fund the difference between the original estimated cost provided in November of 2018 and the more recently-provided revised cost estimate.

**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 matter stricken and adding the matter 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, 2020 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 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:** This Ordinance will amend the FY2020 Approved Operating Budget by appropriating \$54,000 from the New Castle County Technology Fee Account within the Office of the Recorder of Deeds to the New Castle County Council Contractual Services Budget Line Item. These additional funds will be utilized to provide additional funding necessary to provide on-demand video and live-streaming audio and video of County Council's Committee and General Meetings, as required by law.

**FISCAL NOTE:** This Ordinance will amend the FY2020 Approved Operating Budget by appropriating \$54,000 from the New Castle County Technology Fee Account within the Office of the Recorder of Deeds to the New Castle County Council Contractual Services Budget Line Item.

By way of relevant background, two dollars from every document recording fee, at the Office of the Recorder of Deeds, is placed into the New Castle County Technology Fee Account for technology needs.

As a consequence of this amendment, the FY2020 Approved Operating Budget for County Council will be revised from \$4,120,757 to \$4,174,757. Any required funding beyond FY2020 will be appropriated annually by County Council to fund the annual operating budget.

The revised FY2020 Approved Operating Budget will be \$300,908,093.

**COUNTY COUNCIL**

Salaries and Wages		\$	2,062,517
Benefits			1,218,476
Training and Civic Affairs			85,862
Communication and Utilities			25,152
Materials and Supplies			122,740
Contractual Services	219,020		<u>273,020</u>
Equipment			3,800
Grants and Fixed Charges			244,600
Intragovernmental Service Charges			138,590
<b>Total</b>	<b>4,120,757</b>	<b>\$</b>	<b><u>4,174,757</u></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			140,000
Contingency			53,953
Intragovernmental Service Charges			85,857
<b>Total</b>		<b>\$</b>	<b>2,644,335</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			6,570,333
Materials and Supplies			175,270
Contractual Services			5,964,146
Equipment			282,400
Grants and Fixed Charges			5,102,500
Intragovernmental Service Charges			942,793
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			8,153,229
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>69,812,308</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			916,461
Materials and Supplies			1,282,283
Contractual Services			1,850,565
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			5,980,096
Intragovernmental Service Charges			7,227,876
<b>Total</b>		\$	<b>108,132,935</b>
<b>Total Authorized Full-Time Positions</b>	<b>685</b>		

**PROTHONOTARY**

Benefits		\$	22,534
<b>Total</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>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			12,327
Equipment			1,700
Intragovernmental Service Charges			96,422
<b>Total</b>		\$	<b>1,774,967</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			75,494
Equipment			8,000
Grants and Fixed Charges			15,000
Intragovernmental Service Charges			168,652
<b>Total</b>		\$	<b>2,286,705</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			18,350
Intragovernmental Service Charges			29,926
<b>Total</b>		\$	<b>772,905</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>363,658</b>
<b>Total Authorized Full-Time Positions</b>	<b>0</b>		

**COUNCIL CONTINGENCY**

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

**EXECUTIVE CONTINGENCY**

Contingency		\$	300,000
<b>Total</b>		\$	<b>300,000</b>

**PERSONNEL CONTINGENCY**

Contingency		\$	726,000
<b>Total</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>(1,635,818)</b>

**ONE-TIME CONTINGENCY**

Contingency		\$	390,200
<b>Total</b>		\$	<b>390,200</b>

**NEW CASTLE COUNTY**

Salaries and Wages		\$	114,593,964
Benefits			66,970,123
Training and Civic Affairs			649,289
Communication and Utilities			29,899,903
Materials and Supplies			7,241,878
Contractual Services	19,971,137		<u>20,025,137</u>
Equipment			1,441,882
Grants and Fixed Charges			15,652,781
Debt Service			48,360,000
Land and Structures			20,000
Contingency			1,670,153
Intragovernmental Service Charges			15,271,128
Intragovernmental Service Credits			(20,888,145)
<b><i>Sub-Total New Castle County</i></b>	<b>300,854,093</b>	\$	<b><u>300,908,093</u></b>
<b><i>Total Authorized Full-Time Positions</i></b>	<b>1,604</b>		

**RESERVE ACCOUNTS AS OF MARCH 29, 2019**

Tax Stabilization Reserve Account			20,793,845
Sewer Rate Stabilization Reserve Account			7,470,471
General Fund Budget Reserve Account			40,194,938
Sewer Fund Budget Reserve Account			15,912,115
<b><i>Total Reserves:</i></b>			<b>84,371,369</b>