

Introduced by: Mr. Smiley, Mr. Cartier
Date of introduction: May 24, 2016

RESOLUTION NO. 16-067

**AS AMENDED BY AMENDMENT NUMBER 1
ADOPTING THE NEW CASTLE COUNTY
CAPITAL PROGRAM FOR FISCAL YEAR 2017 THROUGH 2022**

WHEREAS, the projects listed on Exhibit “A” are submitted for continuance in accordance with Key Financial Policy (KFP #1) and accordingly are included in the Fiscal Year 2017 Capital Program; and,

WHEREAS, the projects listed on Exhibit “B” will sunset in accordance with KFP #1 on June 30, 2016. All such projects no longer will be active projects and accordingly are deleted from the Fiscal Year 2017 Capital Program.

NOW, THEREFORE, BE IT RESOLVED by and for the County Council of New Castle County that County Council hereby approves the Capital Program for New Castle County for the Fiscal Years 2017 through 2022, beginning July 1, 2016, per the attached capital program and budget book consisting of pages I through XVII and pages 1 through 106 and entitled “New Castle County Capital Program and Budget: Fiscal Year 2017-2022.”

Adopted by County Council of
New Castle County on: 5/24/16



President of County Council
of New Castle County

SYNOPSIS: This resolution adopts a six year capital program for the fiscal period beginning July 1, 2016.

This resolution reflects Amendment No. 1 to Resolution 16-067 which resulted in no increase to the Capital Budget as a whole, but authorized funding of \$4,000,000 for a new capital project, Delaware City Industrial Sewer Expansion, and authorized funding of \$2,000,000 to the Southern Sewer Service Area project, and decreased funding from the Muddy-6 Trunkline Improvements (\$1,000,000), Airport Road System Rehabilitation (\$1,500,000), Edgemoor System Rehabilitation (\$500,000), White Clay System Rehabilitation (\$2,000,000), and Lea Eara Farms Treatment Plant Closure (\$1,000,000) projects.

FISCAL NOTE: This resolution would approve the Capital Program of New Castle County for the six fiscal years from July 1, 2016 through June 30, 2022 as required by the State Code. The “New Castle County Capital Program and Budget – Fiscal Year 2017-2022 – Approved” provides detail for these projects and projects previously authorized.

Additionally, this resolution would sunset 19 projects with an approximate savings of \$2,738,506. These projects no longer will be active projects and accordingly are deleted from the Fiscal Year 2017 Capital Program.

The Capital Program for FY2017 through FY2022 as submitted indicates that planned capital uses/sources of funds for the years FY2017 through FY2022 would be:

USES:	FY2017	\$ 55,555,000
	FY2018	\$ 75,656,000
	FY2019	\$ 54,026,000
	FY2020	\$ 41,956,000
	FY2021	\$ 38,508,000
	FY2022	\$ 34,457,000
	TOTAL	<u>\$ 300,158,000</u>

SOURCES:	Bonds	\$ 246,456,000
	Federal	\$ -
	State	\$ 5,257,000
	General	\$ 34,164,000
	Other	<u>\$ 14,281,000</u>
	TOTAL	<u>\$ 300,158,000</u>

Michael J. Coupe

Exhibit "A"

NEW CASTLE COUNTY

**Projects for Continuance
FY 2017**

Special Services

Project
Number

Project

Sanitary Facilities

0004	Delaware City Treatment Plant Rehabilitation
0005	Brandywine Hundred North Rehabilitation Phase I
0101	Backwater Valve Improvement
0106	Pump Station Rehabilitation
0107	Special Services Complex
0215	Naamans Pump Station Upgrade
0218	Brandywine Hundred South Rehabilitation Phase I
0220	Asset Management
0224	Turkey Run Interceptor Rehabilitation
0323	Mill Creek Interceptor Relief
0422	Pike Creek Improvements
0610	Boxwood Road Sanitary Sewer Improvements
0611	South Christiana Interceptor Analysis
0612	North Delaware Interceptor System
0614	White Clay Sewer Basin Rehabilitation
0615	Christiana Pump Station Upgrade
0616	Electrical Power Distribution Upgrades
0618	Richardson Park Pump Station Upgrade
0619	Wastewater Treatment Plants/Discharge Elimination
0622	General Sewer Improvements
0705	Christiana River Force Main
0708	Septage Receiving Station Upgrade
1004	Kirkwood Trunk Line Interceptor
1102	Glasgow Area Sewer Improvements
1303	DelDot Coordination Project II
1304	Sewer Repairs and Rehabilitation II
1404	Little Mill Basin Rehabilitation
1407	Sewer Fleet Equipment
9603	Southern Sewer Service Area
9604	Hyde Run Relief

3/14/2016

5/24/2016

Exhibit "A"

NEW CASTLE COUNTY

**Projects for Continuance
FY 2017**

Special Services (Continued)

Project
Number

Project

Stormwater

0413	Countywide Drainage Problems
0414	New Castle Conservation District
0517	Stormwater Mitigation Projects
1110	General Stormwater Improvements
1305	Stormwater Basin Renovation II

Facilities/Equipment

0126	Army Creek Landfill Upgrade
1406	Fleet Equipment
0401	Building Rehabilitation
0711	Government Center Parking Lot
1204	Vehicle Lift System
1401	City/County Building Rehabilitation
8919	Inspection of Tanks-Environmental Control
9035	Hazardous Substances & Asbestos Abatement
9808	General Paving
9909	General Roof Renovations
9910	Security

3/14/2016

5/24/2016

Exhibit "A"

NEW CASTLE COUNTY

Projects for Continuance
FY 2017

Special Services (Continued)

<u>Project Number</u>	<u>Project</u>
	<u>Parks</u>
0115	Brandywine Springs Park Rehabilitation
0117	District Park #5
0121	Sports Lighting
0330	Land Acquisition
0331	Parkland Acquisition
0336	Southern Regional Park
0509	General Parkland Improvements
0510	Game Court Improvements
0515	Greenway Systems
0609	Delcastle Parking Renovations
1302	Play Area Improvements
1402	Middle Run Valley Reforestation and Improvements
1403	Middle Run Valley Bicycle Skills Area
1408	Carousel Park
1409	Rockwood Park
1504	Glasgow Regional Park Hermitage
1506	Glasgow Regional Park Maintenance Base
9809	Maintenance Base Renovations
9815	Pavilion Renovations
9916	Glasgow Regional Park

Community Services

Libraries

0329	Southern Library
0905	Claymont Library
1205	Route 9 Community Library

3/14/2016

5/24/2016

Exhibit "A"

NEW CASTLE COUNTY

**Projects for Continuance
FY 2017**

Project
Number

Project

Public Safety

Emergency Communications Center

0410	Computer System
1108	Communications Upgrade
1307	800MgHZ Communications Equipment

Emergency Medical Services

0710	EMS Stations
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Law Enforcement

1306	Police Range
1308	Police Academy Renovations
1501	Crime Fighting Platform
1505	Public Safety Building Renovations
1509	Public Safety Vest Protection Program
1513	SWAT Armored Vehicle
1514	CloudView

Administration

9918	Information Systems Expansion
1508	Technology Imp. Electronic Plan Review

County Executive

8933	Executive Capital Contingency
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3/14/2016

5/24/2016

Exhibit "B"
NEW CASTLE COUNTY
Projects to Sunset FYE 2016

Facilities

111512 Facilities Maintenance Sign Equipment Complete

Sewer/Stormwater

210420 Old State Rd Interceptor Complete
220219 Countywide Manhole Rehabilitation Complete
220406 MOT Area Maintenance Base Complete
221001 Brandywine Hundred North Rehab Phase II Complete
221002 Brandywine Hundred South Rehab Phase II Complete
221206 Countywide Trenchless Rehabilitation Complete
240002 White Clay Creek P/S Rehabilitation Complete
240006 Pump Station Meters Complete
240216 Buttonwood Pump Station Upgrade Complete
240217 Terminal Ave Pump Station Upgrade Complete
240621 Airport Rd Pump Station Upgrade Complete
249705 Stoney Creek Pump Station Upgrade Complete
270424 Water Farm #1 Improvements Complete
290625 Stormwater Basin Renovation Complete

Libraries/Community Services

131301 Newark Library Renovation Complete
131410 Surratte Pool Renovations Complete
131511 Show Mobile Complete

Public Safety

140712 Public Safety Facility Complete

3/14/2016

5/24/2016