

Introduced by: Mr. Smiley, Mr. Cartier
Date of introduction: April 10, 2012

RESOLUTION NO. 12- 048

**ADOPTING THE NEW CASTLE COUNTY
CAPITAL PROGRAM FOR FISCAL YEAR 2013 THROUGH 2018**

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 2013 Capital Program; and,

WHEREAS, the projects listed on Exhibit "B" will sunset in accordance with KFP #1 on June 30, 2012. All such projects no longer will be active projects and accordingly are deleted from the Fiscal Year 2013 Capital Program.

NOW, THEREFORE, BE IT RESOLVED by and for the County Council of New Castle County, that the Capital Program for New Castle County for the Fiscal Years 2013 through 2018, beginning July 1, 2012, is hereby adopted per the attached capital program and budget book consisting of 100 pages and entitled "New Castle County Capital Program and Budget: Fiscal Year 2013-2018."

Adopted by County Council of
New Castle County on: 5/22/12



President of County Council
of New Castle County

SYNOPSIS: This resolution adopts a six year capital program for the fiscal period beginning July 1, 2012.

FISCAL NOTE: This resolution would approve the Capital Program of New Castle County for the six fiscal years from July 1, 2012 through June 30, 2018 as required by the State Code. The "New Castle County Capital Program and Budget – Fiscal Year 2013-2018 – Approved" provides detail for these projects and projects previously authorized.

Additionally, this resolution would sunset 5 projects with an approximate savings of \$505,981. These projects no longer will be active projects and accordingly are deleted from the Fiscal Year 2013 Capital Program.

The Capital Program for FY2013 through FY2018 as submitted indicates that planned capital uses/sources of funds for the years FY2013 through FY2018 would be:

USES:	FY2013	\$ 17,032,000
	FY2014	\$ 51,002,000
	FY2015	\$ 55,144,000
	FY2016	\$ 33,673,000
	FY2017	\$ 23,558,000
	FY2018	\$ 22,588,000
	TOTAL	<u>\$ 202,997,000</u>
SOURCES:	Bonds	\$ 188,057,000
	Federal	\$ 317,000
	State	\$ 9,947,000
	Other	\$ 4,676,000
	TOTAL	<u>\$ 202,997,000</u>

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Exhibit "A"

NEW CASTLE COUNTY

**Projects for Continuance
FY 2013**

Special Services

**Project
Number**

Project

Sanitary Facilities

0002	White Clay Creek P/S Rehabilitation
0004	Delaware City Treatment Plant Rehabilitation
0005	Brandywine Hundred North Rehabilitation Phase I
0006	Pump Station Meters
0101	Backwater Valve Improvement
0102	Delaware City Sewer Rehabilitation
0106	Pump Station Rehabilitation
0107	Special Services Complex
0215	Naamans Pump Station Upgrade
0216	Buttonwood Pump Station Upgrade
0217	Terminal Avenue Pump Station Upgrade
0218	Brandywine Hundred South Rehabilitation Phase I
0219	Countywide Manhole Rehabilitation
0220	Asset Management
0224	Turkey Run Interceptor Rehabilitation
0312	Edgemoor Pump Station Upgrade
0323	Mill Creek Interceptor Relief
0406	MOT Area Maintenance Base
0420	Old State Road Interceptor
0422	Pike Creek Improvements
0423	River Road Improvements
0424	Water Farm #1 Improvements

Exhibit "A"

NEW CASTLE COUNTY

**Projects for Continuance
FY 2011**

Special Services (Continued)

**Project
Number**

Project

Sanitary Facilities

0433	Mobile Radio System Upgrade
0438	DelDot Coordination Project
0511	Sewer Repairs and Rehabilitation
0610	Boxwood Road Sanitary Sewer Improvements
0611	South Christiana Interceptor Analysis
0612	North Delaware Interceptor System
0613	Townsend Pipe & Manhole Rehabilitation
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
0621	Airport Road Pump Station Upgrade
0622	General Sewer Improvement
0624	Brandywine Hundred Clearwater Program
0705	Christiana River Force Main
0708	Septage Receiving Station Upgrade
0903	State Rd Interceptor Upgrade
1001	Brandywine Hundred North Rehabilitation Phase II
1002	Brandywine Hundred South Rehabilitation Phase II
1003	Fieldstone Crossing Outfall
1004	Kirkwood Trunk Relief
9603	Southern Sewer Service Area
9604	Hyde Run Relief
9705	Stoney Creek Pump Station Upgrade

Stormwater

0413	Countywide Drainage Problems
0414	New Castle Conservation District
0517	Stormwater Mitigation Projects
0625	Stormwater Basin Renovations
9508	Little Mill Creek II

3/16/2012

Exhibit "A"

NEW CASTLE COUNTY

**Projects for Continuance
FY 2013**

Special Services (Continued)

**Project
Number**

Project

Facilities/Equipment

0126	Army Creek Landfill Upgrade
0401	Building Rehabilitation
0711	Government Center Parking Lot
8919	Inspection of Tanks-Environmental Control
9035	Hazardous Substances & Asbestos
9808	General Paving
9909	General Roof Renovations
9910	Security

Parks

0115	Brandywine Springs Park Rehabilitation
0117	District Park #5
0121	Sports Lighting
0330	Land Acquisition
0331	Parkland Acquisition
0333	Iron Hill Park
0336	Southern Regional Park
0509	General Parkland Improvements
0510	Game Court Improvements
0515	Greenway Systems
0516	Skate Parks
0609	Delcastle Parking Renovations
0704	Multi-Purpose Athletic Fields
9715	Middle Run Valley
9809	Maintenance Base Renovations
9815	Pavilion Renovations
9916	Glasgow Regional Park

Exhibit "A"

NEW CASTLE COUNTY

**Projects for Continuance
FY 2013**

**Project
Number**

Project

Community Services

Libraries

0329	Southern Library
0418	Kirkwood Highway Library Expansion
0605	Bear Library
0905	Claymont Library

Public Safety

Emergency Communications Center

0410	Computer System
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Emergency Medical Services

0710	EMS stations
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Law Enforcement

0436/0712	Public Safety Building
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Administration

Administration

9917	Information Systems Expansion
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County Executive

County Executive

8933	Executive Capital Contingency
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Exhibit "B"

NEW CASTLE COUNTY

Projects to Sunset FYE 2012

Parks

120508	Play Area Improvements	Complete
120608	Delcastle Competition Quad	Complete

Libraries

130417	Hockessin Library Expansion	Complete
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Sewer

220221	Develop Interceptor Improvements	Complete
250213	Bridleshire Farms Septic Elimination	Complete



Department of Land Use

JOINT RECOMMENDATION

**New Castle County Capital Program & Budget
Fiscal Year 2013-2018**

May 15, 2012

DESCRIPTION

The Delaware Code requires that the County Executive submit the Capital Program and Budget to the Department of Land Use for its review and recommendation to County Council, and also to the Planning Board for the sole purpose of determining whether the program and budget are in accordance with the Comprehensive Development Plan. The Capital Program consists of the six fiscal years following its June 30th adoption, and the Capital Budget refers to the first year of the Capital Program. The Capital Program and Budget were transmitted to County Council on April 10, 2012.

BACKGROUND & ANALYSIS

One of the basic purposes of capital improvement programming is to coordinate physical and fiscal planning in order that the greatest possible benefits may be realized from the County's existing and anticipated financial resources. To accomplish this, a ranking of desired public improvements must be established by assigning a need-based priority to each project. The ranked project list is then reconciled with the County's ability to pay for the projects over time. Other benefits of the Capital Program and Budget process include the following: translation of the County's Comprehensive Development Plan, individual department functional plans and studies, and other programs and policies into tangible projects; the possibility of guiding private development so that it occurs in a way that is in conformity with the Comprehensive Development Plan; coordination of the capital projects of all County Departments so that they will further the implementation of the Comprehensive Development Plan; keeping the public informed of the County's long-range development plans; and enabling the County Executive and the County Council to better understand long-term cash needs, and to better anticipate the necessary financing for both capital and operating activities.

The 2007 Comprehensive Development Plan Update was adopted by County Council on July 24, 2007, approved by the County Executive on July 26, 2007, and certified by Governor Ruth Ann Minner on September 7, 2007. The four core principles of the 2007 Comprehensive Plan Update include: building connected communities in both new growth and redevelopment areas; concentrating new growth and supporting redevelopment in established communities as a method of preserving valuable, limited resources; coordinating the delivery of public and private

sector services to meet the needs of residents; and recognizing that an equitable sharing of the costs and benefits of growth comes by expecting that growth in infrastructure or services should pay for itself. The 2012 Comprehensive Development Plan was adopted by County Council on April 24, 2012, but the plan is still awaiting certification by the Governor and would be effective on July 1, 2012.

The goals of previous comprehensive planning efforts, which directly relate to the capital budget, are still valid and include the following: controlling the pace of development through the availability of developable land and adequate infrastructure; coordination and efficient and effective use of governmental resources at all levels to improve the quality of life for our citizens; provision of adequate community facilities, services, and utilities consistent with the future land use plan; integration of the County's infrastructure and service plans with land use plans to provide efficient delivery of services; and requiring that new development contribute to the cost of community facilities and services.

The current capital budget is a leaner budget than last year, totaling \$17 million – a \$29 million decrease from last year's austere budget of \$46 million. The reduced Capital Budget is part of a balanced approach along with operating budget reductions to balance the budgets in the upcoming fiscal years, and New Castle County has been awarded AAA bond rating by all three rating agencies.

Over 75,318 new residents are projected by the year 2040, which translates to 50,430 new households. To preserve quality of life, additional infrastructure will be necessary, and impact fees will be used to supplement the future cost of equipment, vehicles, and buildings necessary to serve new development. For example, impact fees are currently being used to assist volunteer fire companies in the purchase of capital equipment, and in the construction of new substations to serve new communities.

New Castle County continues to encourage and develop our County Library system. \$4.2 million is currently budgeted in FY 2013 to study, plan, construct, and renovate the Bear Library, the Newark Library, the proposed Southern New Castle County Library, the Proposed Route 9 Community Library, and the proposed Claymont Library.

Substantial reductions were previously made to the Capital Budget in prior fiscal years, cutting roughly \$76.6 million in previously-authorized projects, impacting 43 projects from sewers to parks to libraries. Many capital projects have been delayed, and a few have been cancelled. In FY 2013, the County will be spending \$2.15 million on general building renovations, \$1.9 million for park improvements, \$5.7 million for sewer construction and rehabilitation, \$1.5 million for information systems maintenance and expansion, and \$800,000 for life-saving paramedic equipment. Computer-related capital expenses, which are necessary to maintain the county servers, website, and databases, will cost \$1.5 million in the upcoming budget year.

Sanitary sewer infrastructure is one of the most important services that New Castle County provides, consisting of 1,800 miles of sewer line, 165 pump stations, and more than 38,000 manholes. Manholes are being retrofitted in an ongoing program to reduce stormwater infiltration at an ultimate cost of \$13 million to reduce wastewater treatment costs, and ongoing

computerization of sewer system data is also enabling County personnel to better manage sewer rehabilitation.

Sewer projects are also necessary preventative measures to maintain the 1,800-mile sewer system, which is required for compliance per an enforcement action by the Environmental Protection Agency (EPA) and the Delaware Department of Natural Resources and Environmental Control (DNREC). This directive includes rehabilitation of the aging Brandywine Hundred sewer infrastructure and expanding sewer line inspections to further protect and improve the health of our waterways. The County has spent \$155 million over the past five years to maintain the sewer system, and successful sewer rehabilitation projects in Brandywine Hundred, Pike Creek, Delaware City, White Clay Creek, and elsewhere are preventing stormwater from leaking into the lines, and overflows have been limited to the lowest number in decades even with more frequent and larger storm events. Countywide, sewer and stormwater projects will cost about \$5.7 million in FY 2013. In addition, because of the proactive work of the employees in the Department Special Services, there has been a 46 percent reduction since 2010 in sanitary sewer overflows and backups caused by tree roots, fats, oils, grease and other substances invading our sewer lines.

DEPARTMENT OF LAND USE RECOMMENDATION

The Department believes that the proposed Capital Program and Budget is based on sound land use planning principles and is in accordance with the Comprehensive Development Plan, and recommends that New Castle County Council approve the New Castle County Capital Program & Budget for Fiscal Year 2013-2018.

PLANNING BOARD RECOMMENDATION

At the business meeting held on May 15, 2012, the Planning Board considered the recommendation offered by the Department of Land Use. On a motion made by Mr. Wilson and seconded by Mr. McGlinchey, the Planning Board concurred with the Department's recommendation, and the motion was adopted by a vote of 6-0 (Yes: Anderson, McDowell, McGlinchey, Snowden, Visvardis, and Wilson; Absent: Killingsworth and MacArtor).

In a discussion of the motion, Mr. McDowell noted the importance of the proposed Southern New Castle County Library and the proposed Route 9 Community Library.

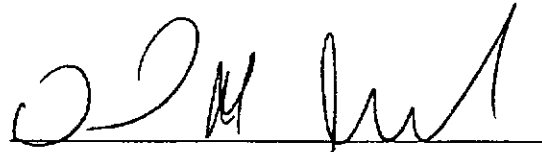
STATUTORY GUIDELINES

In the phraseology of 9 Delaware Code Section 2603 (a), the Department of Land Use finds that the recommended Capital Program & Budget, Fiscal Year 2013-2018 would promote the convenience, order, and welfare of the present and future inhabitants of this state.



V I C E C H A I R M A N

Richard E. Killingsworth, Chairman
New Castle County Planning Board



David M. Culver, General Manager
Department of Land Use