

ORDINANCE NO. 11- 038

**THE CAPITAL BUDGET ORDINANCE OF NEW CASTLE COUNTY
FOR THE FISCAL YEAR BEGINNING JULY 1, 2011**

WHEREAS, Chapter 22 of Title 9 of the Delaware Code, as amended, authorizes New Castle County to plan, acquire, purchase, construct, reconstruct, improve, better and extend, and maintain and operate sewerage systems therein defined, and the County Council of New Castle County has determined to extend existing sewerage systems now maintained by the County by rehabilitating and constructing local sewer projects and to improve existing sewer systems, pump stations, treatment plant sites, and facilities; and,

WHEREAS, Chapter 39 of Title 7 of the Delaware Code, as amended, authorizes New Castle County to carry out preventive and control measures and works of improvement for the prevention of erosion, floodwater, and sediment damages, and the County Council of New Castle County has determined to construct, improve, and develop stormwater courses and facilities; and,

WHEREAS, Section 1163 of Title 9 of the Delaware Code authorizes New Castle County to issue bonds to finance the cost of any object, program or purpose for which New Castle County may raise, appropriate or expend money, and the County Council of New Castle County has determined to expend money for various facilities and services; and,

WHEREAS, Subchapter III, Chapter 13 of Title 9 of the Delaware Code, as amended, authorizes New Castle County to develop plans for buildings/facilities, parks, open spaces, natural areas and greenways within the County, and said plans provide for the acquisition of land for the development of parks and recreation facilities and the improvements and development of existing parks and buildings/facilities, and the County has deemed it necessary to implement such plans for development and improvements.

THE COUNTY OF NEW CASTLE HEREBY ORDAINS:

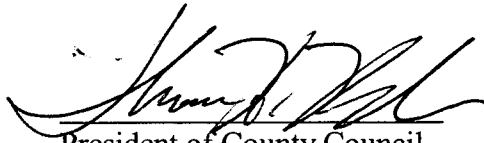
Section 1. Exhibit "A", entitled "Capital Budget FY2012" consisting of two (2) pages, dated March 16, 2011, attached hereto and made a part hereof, is hereby adopted as the Capital Budget of New Castle County for the fiscal year beginning July 1, 2011, and ending June 30, 2012.

Section 2. The Project listed on Exhibit "B" will sunset in accordance with Key Financial Policy #1 (KFP) on June 30, 2011. All unexpended appropriations and bond authorizations on June 30, 2011, will be hereby deauthorized. Any encumbrances will remain open until liquidated.

Section 3. This ordinance becomes effective upon passage by New Castle County Council and approval by the County Executive or as otherwise provided by 9 *Del. C.* Section 1156.

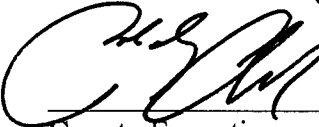
Section 4. The effective date for the provisions in this ordinance shall be July 1, 2011.

Adopted by County Council
of New Castle County on: 5/24/11



President of County Council
of New Castle County

Approved on: 6/1/2011



County Executive
New Castle County

SYNOPSIS: This Ordinance is the Capital Budget Ordinance for the Fiscal Year 2012, authorizing capital spending of \$46,339,084 for 40 County projects. This Ordinance will also deauthorize the project on Exhibit "B" and the corresponding available appropriations and bond authorizations on June 30, 2011.

FISCAL NOTE:

The Capital Budget Ordinance for the Fiscal Year 2012, authorizes capital spending of \$46,339,084 for various projects. A companion Ordinance authorizing the issuance of General Obligation Bonds of \$26,859,233 to fund the Capital Budget must be adopted.

In addition, this ordinance sunsets 1 capital project, effective June 30, 2011. Project is listed on Exhibit "B".

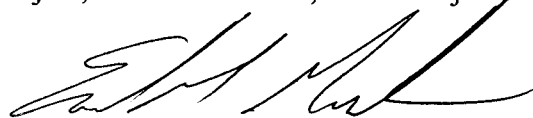


EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET – FY2012

Department of Special Services

SANITARY FACILITIES

Asset Management	\$ 250,000
Brandywine Hundred North Rehabilitation Phase I	8,905,000
Brandywine Hundred South Rehabilitation Phase I	5,765,000
Bridleshire Farms Septic Elimination.....	(100,000)
Christiana River Force Main	500,000
Countywide Manhole Rehabilitation	500,000
Countywide Trenchless Rehab	1,000,000
Delaware City Treatment Plant Rehabilitation	500,000
DelDot Coordination Project.....	800,000
Develop Interceptor Improvements	(798,000)
General Sewer Improvements	400,000
General Stormwater Improvements	36,000
Glasgow Area Sewer Improvements	150,000
Kirkwood Trunk Line Interceptor	300,000
Mill Creek Interceptor Relief	500,000
North Delaware Interceptor System	11,575,000
Old State Road Interceptor	500,000
Pike Creek Improvements	500,000
Pump Station Rehabilitation.....	800,000
Septage Receiving Station Upgrade	600,000
Sewer Repairs & Rehabilitation	1,500,000
South Christiana Interceptor Analysis	1,500,000
Stormwater Basin Renovation.....	600,000
Wastewater Treatment Plants/Discharge Elimination	50,000
White Clay Sewer Basin Rehabilitation	1,500,000
 Subtotal	 \$ 37,833,000

FACILITIES/EQUIPMENT

Centralized Fluid Dispensing	\$ 92,000
Vehicle Lift System.....	73,400
Inspection of Tanks	10,000
 Subtotal	 \$ 175,400

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET – FY2012

Department of Special Services (Continued)

PARKS

Game Court Improvements	\$	175,000
General Parkland Improvements		350,000
Land Acquisition		(766,098)
Parkland Acquisition		500,000
Play Area Improvements		325,000
Subtotal	\$	583,902

Department of Community Services

Bear Library Expansion.....	\$	975,000
Claymont Library		2,171,782
Route 9 Community Library.....		25,000
Subtotal	\$	3,171,782

Department of Public Safety

Communications Upgrade	\$	2,500,000
Lifepak 15 Upgrade.....		800,000
Police Protection Package		100,000
Subtotal	\$	3,400,000

Department of Administration

Information Systems Expansion	\$	1,175,000
Subtotal	\$	1,175,000

CAPITAL BUDGET TOTAL \$ 46,339,084

Exhibit "B"

NEW CASTLE COUNTY

Projects to Sunset FYE 2011

Sewer

210620 Belltown Sanitary Sewer Upgrade

Complete