

JS
Introduced by: Mr. Smiley,
Mr. Tansey
Introduced on: 4/13/2010

RESOLUTION NO. 10- *066*

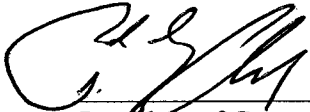
**ADOPTING THE NEW CASTLE COUNTY
CAPITAL PROGRAM FOR FISCAL YEAR 2011 THROUGH 2016**

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 2011 Capital Program; and,

WHEREAS, the projects listed on Exhibit "B" will sunset in accordance with KFP #1 on June 30, 2010. All such projects will no longer be active projects and accordingly are deleted from the Fiscal Year 2011 Capital Program.

NOW, THEREFORE, BE IT RESOLVED: That the Capital Program for New Castle County for the Fiscal Year 2011 through 2016, beginning July 1, 2010, is hereby adopted per the attached capital program and budget book consisting of 94 pages and entitled "New Castle County Capital Program and Budget: Fiscal Year 2011."

Adopted by County Council
of New Castle County on: *5/25/10*



President of County Council
of New Castle County

Approved on:

 *6.9.10*

County Council Attorney

SYNOPSIS: This Resolution adopts a six year capital program for the fiscal period beginning July 1, 2010.

FISCAL NOTE:

This Resolution would approve the Capital Program of New Castle County for the six fiscal years from July 1, 2010 through June 30, 2016 as required by the State Code. The "New Castle County Capital Program and Budget – Fiscal Year 2011-2016 – Approved" provides detail for these projects and projects previously authorized.

Additionally, this Resolution would sunset 8 projects with an approximate savings of \$286,664. These projects will no longer be active projects and accordingly are deleted from the Fiscal Year 2011 Capital Program.

The Capital Program for FY2011 through FY2016 as submitted indicates that planned capital uses/sources of funds for the years FY2011 through FY2016 would be:

USES:	FY2011	\$ 73,482,059
	FY2012	\$ 79,848,431
	FY2013	\$ 56,855,591
	FY2014	\$ 42,446,618
	FY2015	\$ 53,414,223
	FY2016	\$ <u>12,910,246</u>
	TOTAL	\$ <u>318,957,168</u>
SOURCES:	Bonds	\$ 279,117,500
	Federal	\$ 90,000
	State	\$ 11,045,500
	General Fund	\$ 23,758,168
	Other	\$ <u>4,946,000</u>
	TOTAL	\$ <u>318,957,168</u>

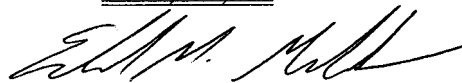


Exhibit "A"

NEW CASTLE COUNTY

Projects for Continuance
FY 2011

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
0213	Bridleshire Farms Septic Elimination
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	Develop Collection System Improvements
0221	Develop Interceptor Improvements
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)

<u>Project Number</u>	<u>Project</u>
<u>Sanitary Facilities</u>	
0433	Mobile Radio System Upgrade
0438	DelDot Coordination Project
0511	Sewer Repairs and Rehabilitation
0610	Boxwood Road Sanitary Sewer Improvement
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
0620	Belltown Sanitary Sewer Upgrade
0621	Airport Road Pump Station Upgrade
0622	General Sewer Improvements
0624	Brandywine Hundred Clearwater Program
0705	Christiana River Force Main
0708	Septage Receiving Station Upgrade
0903	State Road Interceptor
9603	Southern Sewer Service Area
9604	Hyde Run Relief
9705	Stoney Creek Pump Station Upgrade
<u>Stormwater</u>	
0413	Countywide Drainage Problems
0414	New Castle Conservation District
0517	Stormwater Mitigation Projects
0625	Stormwater Basin Renovation
9508	Little Mill Creek II

Exhibit "A"

NEW CASTLE COUNTY

Projects for Continuance
FY 2011

Special Services (Continued)

Project
Number

Project

Facilities/Equipment

0126	Army Creek Landfill Upgrade
0230	Fleet Acquisitions
0401	Building Rehabilitation
0711	Government Center Parking Lot
8919	Inspection of Tanks-Environmental Control
9035	Hazardous Substances & Asbestos Abatement
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
0334	Southern Regional Park
0508	Play Area Improvements
0509	General Parkland Improvements
0510	Game Court Improvements
0515	Greenway Systems
0516	Skate Parks
0608	Delcastle Competition Quad
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 2011

Project
Number Project

Community Services

Libraries

0329	Southern Library
0417	Hockessin Library Expansion Project
0418	Kirkwood Highway Library Expansion
0605	Bear Library
0905	Claymont Library

Public Safety

Emergency Communications Center

0410	Computer System
9229	800 MHZ Communications Equipment

Emergency Medical Services

0710	EMS Stations
------	--------------

Law Enforcement

0712	Public Safety Facility
------	------------------------

Administration

Administration

9918	Information Systems Expansion
------	-------------------------------

County Executive

County Executive

8933	Executive Capital Contingency
------	-------------------------------

Exhibit "B"

NEW CASTLE COUNTY

Projects to Sunset FYE 2010

Facilities/Equipment

110415	Energy Audit/Upgrade	Complete
110703	Government Center Roof Replacement	Canceled

Sewer

210419	South Delaware Interceptor	Complete
219901	Old State Rd Interceptor Reconstruction	Complete
220421	Shellburne Rehabilitation	Complete
240617	Energy Audit	Complete
240706	Odor & H2S Issues	Complete

Stormwater

280009	Shellpot 4,5	Complete
---------------	--------------	----------