



Introduced by: Mr. Smiley and Mr.
Tansey

Date of Introduction: April 14,
2009

RESOLUTION NO. 09-067

ADOPTING THE NEW CASTLE COUNTY
CAPITAL PROGRAM FOR FISCAL YEAR 2010 THROUGH 2015

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 2010 Capital Program; and,

WHEREAS, the projects listed on Exhibit "B" will sunset in accordance with KFP #1 on June 30, 2009. All such projects will no longer be active projects and accordingly are deleted from the Fiscal Year 2010 Capital Program.

NOW, THEREFORE, BE IT RESOLVED: That the Capital Program for New Castle County for the Fiscal Year 2010 through 2015, beginning July 1, 2009, is hereby adopted per the attached capital program and budget book consisting of 95 pages and entitled "New Castle County Capital Program and Budget: Fiscal Year 2010."

Adopted by County Council
of New Castle County on: 5/26/09



President of County Council
of New Castle County

Approved on:


County Council Attorney

SYNOPSIS: This Resolution adopts a six year capital program for the fiscal period beginning July 1, 2009.

FISCAL NOTE:

This Resolution would approve the Capital Program of New Castle County for the six fiscal years from July 1, 2009 through June 30, 2015 as required by the State Code. The "New Castle County Capital Program and Budget – Fiscal Year 2010-2015 – Approved" provides detail for these projects and projects previously authorized.

Additionally, this Resolution would sunset 9 projects with an approximate savings of \$2,771,834. These projects will no longer be active projects and accordingly are deleted from the Fiscal Year 2010 Capital Program.

The Capital Program for FY2010 through FY2015 as submitted indicates that planned capital uses/sources of funds for the years FY2010 through FY2015 would be:

USES:	FY2010	\$ (1,713,000)
	FY2011	\$ 67,319,000
	FY2012	\$ 65,762,000
	FY2013	\$ 42,971,000
	FY2014	\$ 30,318,000
	FY2015	<u>\$ 51,025,000</u>
	TOTAL	<u>\$ 255,682,000</u>
SOURCES:	Bonds	\$ 225,348,000
	State	\$ 4,386,000
	General Fund	\$ 24,498,000
	Other	<u>\$ 1,450,000</u>
	TOTAL	<u>\$ 255,682,000</u>

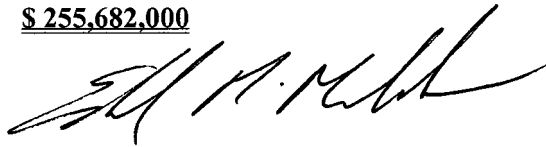


Exhibit "A"

NEW CASTLE COUNTY

**Projects for Continuance
FY 2010**

Project Number

Project

Special Services

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
0419	South Delaware Interceptor
0420	Old State Road Interceptor
0421	Shellburne Rehabilitation
0422	Pike Creek Improvements
0423	River Road Improvements
0424	Water Farm #1 Improvements
0433	Mobile Radio System Upgrade
0438	DelDot Coordination Project
0511	Sewer Repairs and Rehabilitation
0610	Boxwood Road Sanitary Sewer Upgrade
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
0617	Energy Audit

3/17/2009

Exhibit "A"

NEW CASTLE COUNTY

Projects for Continuance
FY 2010

Project Number **Project**

Special Services (Continued)

Sanitary Facilities (Continued)

0618	Richardson Park Pump Station Upgrade
0619	Wastewater Treatment Plants/Discharge Elimination
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
0706	Odor & H2S Issues
0708	Septage Receiving Station Upgrade
9603	Southern Sewer Service Area
9604	Hyde Run Relief
9705	Stoney Creek Pump Station Upgrade
9901	Old State Road Interceptor Reconstruction

Stormwater

0009	Shellpot 4, 5
0413	Countywide Drainage Problems
0414	New Castle Conservation District
0517	Stormwater Mitigation Projects
0625	Stormwater Basin Renovation
9508	Little Mill Creek II

Facilities/Equipment

0126	Army Creek Landfill Upgrade
0230	Fleet Acquisitions
0401	Building Rehabilitation
0415	Energy Audit/Upgrade
0703	Government Center Roof Replacement
0711	Government Center Parking Lot
8919	Inspection of Tanks-Environmental Control
9035	Hazardous Substances & Asbestos
9807	General Paving
9909	General Roof Renovations
9910	Security

3/17/2009

Exhibit "A"

NEW CASTLE COUNTY

**Projects for Continuance
FY 2010**

Project Number **Project**

Special Services (Continued)

Parks

0115	Brandywine Springs 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	Soccer Fields Sports Turf
9714	Middle Run Valley
9808	Maintenance Base Renovations
9815	Pavilion Renovations
9916	Glasgow Regional Park

Community Services

Libraries

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

3/17/2009

Exhibit "A"

NEW CASTLE COUNTY

**Projects for Continuance
FY 2010**

Project Number

Project

Public Safety

Emergency Communications Center

0410 Computer System

Law Enforcement

0436/0712 Public Safety Building
0710 EMS Stations

Administration

Administration

9917 Information Systems Expansion

County Executive

County Executive

8933 Executive Capital Contingency

Exhibit "B"

NEW CASTLE COUNTY

Projects to Sunset FYE 2009

Administration

100435	Document Management	Complete
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Reason

Parks

120204	Woodshaven Improvements	Complete
120205	Wiggins Mill	Complete
120328	Coventry District Park Expansion	Complete

Public Safety

149817	Police Range Facility	Complete
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Sewer

220434	Christiana Hospital Outfall Upgrade	Complete
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Stormwater

280112	MS4 Stormwater Basin Retrofits	Complete
289209	Little Mill Creek I	Complete
289611	Turkey Run	Complete