

Introduced by: Mr. Smiley, Mr. Cartier  
Date of introduction: April 9, 2013

**RESOLUTION NO. 13-105**

**ADOPTING THE NEW CASTLE COUNTY  
CAPITAL PROGRAM FOR FISCAL YEAR 2014 THROUGH 2019**

**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 2014 Capital Program; and,

**WHEREAS**, the projects listed on Exhibit "B" will sunset in accordance with KFP #1 on June 30, 2013. All such projects no longer will be active projects and accordingly are deleted from the Fiscal Year 2014 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 2014 through 2019, beginning July 1, 2013, 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 2014-2019."

Adopted by County Council of  
New Castle County on: *5/28/13*

  
President of County Council  
of New Castle County

**SYNOPSIS:** This resolution adopts a six year capital program for the fiscal period beginning July 1, 2013.

**FISCAL NOTE:** This resolution would approve the Capital Program of New Castle County for the six fiscal years from July 1, 2013 through June 30, 2019 as required by the State Code. The "New Castle County Capital Program and Budget – Fiscal Year 2014-2019 – Approved" provides detail for these projects and projects previously authorized.

Additionally, this resolution would sunset 10 projects with an approximate savings of \$1,152,642. These projects no longer will be active projects and accordingly are deleted from the Fiscal Year 2014 Capital Program.

The Capital Program for FY2014 through FY2019 as submitted indicates that planned capital uses/sources of funds for the years FY2014 through FY2019 would be:

<b>USES:</b>	FY2014	\$ 35,613,000
	FY2015	\$ 78,767,000
	FY2016	\$ 46,916,000
	FY2017	\$ 33,065,000
	FY2018	\$ 32,008,000
	FY2019	\$ 24,034,000
	<b>TOTAL</b>	<b><u>\$ 250,403,000</u></b>
<b>SOURCES:</b>	Bonds	\$ 209,949,000
	State	\$ 11,157,000
	General	\$ 16,267,000
	Other	\$ 13,030,000
	<b>TOTAL</b>	<b><u>\$ 250,403,000</u></b>



**Exhibit "A"**

**NEW CASTLE COUNTY**

**Projects for Continuance  
FY 2014**

**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
0323	Mill Creek Interceptor Relief
0406	MOT Area Maintenance Base
0420	Old State Road Interceptor
0422	Pike Creek Improvements
0424	Water Farm #1 Improvements

**Exhibit "A"**

**NEW CASTLE COUNTY**

**Projects for Continuance  
FY 2014**

**Special Services (Continued)**

<b><u>Project Number</u></b>	<b><u>Project</u></b>
<b><u>Sanitary Facilities</u></b>	
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
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
1001	Brandywine Hundred North Rehabilitation Phase II
1002	Brandywine Hundred South Rehabilitation Phase II
1004	Kirkwood Trunk Relief
1102	Glasgow Area Sewer Improvements
1206	Countywide Trenchless Upgrade
9603	Southern Sewer Service Area
9604	Hyde Run Relief
9705	Stoney Creek Pump Station Upgrade
<b><u>Stormwater</u></b>	
0413	Countywide Drainage Problems
0414	New Castle Conservation District
0517	Stormwater Mitigation Projects
0625	Stormwater Basin Renovations
9508	Little Mill Creek II

**Exhibit "A"**

**NEW CASTLE COUNTY**

**Projects for Continuance  
FY 2014**

**Special Services (Continued)**

<b><u>Project Number</u></b>	<b><u>Project</u></b>
<b><u>Facilities/Equipment</u></b>	
0126	Army Creek Landfill Upgrade
0401	Building Rehabilitation
0711	Government Center Parking Lot
1204	Vehicle Lift System
8919	Inspection of Tanks-Environmental Control
9035	Hazardous Substances & Asbestos
9808	General Paving
9909	General Roof Renovations
9910	Security
<b><u>Parks</u></b>	
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
0609	Delcastle Parking Renovations
0704	Multi-Purpose Athletic Fields
9809	Maintenance Base Renovations
9815	Pavilion Renovations
9916	Glasgow Regional Park

**Exhibit "A"**

**NEW CASTLE COUNTY**

**Projects for Continuance  
FY 2014**

**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
1104	800MgHZ
1105	MDT's
1108	Communications Upgrade

**Emergency Medical Services**

0710	EMS Stations
1106	Lifepak15 Upgrades

**Law Enforcement**

0436/0712	Public Safety Building
1107	Police Protection Package

**Administration**

9917	Information Systems Expansion
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**County Executive**

8933	Executive Capital Contingency
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**Exhibit "B"**

**NEW CASTLE COUNTY**

**Projects to Sunset FYE 2013**

**Facilities**

<b>111109</b>	<b>ARRA Building Rehabilitation</b>	<b>Complete</b>
<b>111202</b>	<b>Centralized Fluid Dispensing</b>	<b>Complete</b>

**Parks**

<b>120516</b>	<b>Skate Park</b>	<b>Complete</b>
<b>129715</b>	<b>Middle run Valley</b>	<b>Complete</b>

**Sewer**

<b>240312</b>	<b>Edgemoor Pump Station Upgrade</b>	<b>Complete</b>
<b>211003</b>	<b>Fieldstone Crossing Interceptor</b>	<b>Complete</b>
<b>230433</b>	<b>Mobile Radio System Upgrade</b>	<b>Complete</b>
<b>220423</b>	<b>River Rd. Improvements</b>	<b>Complete</b>
<b>210903</b>	<b>State Rd. Interceptor</b>	<b>Complete</b>
<b>220613</b>	<b>Townsend Pipe &amp; Manhole Rehabilitation</b>	<b>Complete</b>