

RESOLUTION NO. 17-071

**AS AMENDED BY AMENDMENT NUMBERS 1 AND 2
ADOPTING THE NEW CASTLE COUNTY
CAPITAL PROGRAM FOR FISCAL YEAR 2018 THROUGH 2023**

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 2018 Capital Program; and,

WHEREAS, the projects listed on Exhibit "B" will sunset in accordance with KFP #1 on June 30, 2017. All such projects no longer will be active projects and accordingly are deleted from the Fiscal Year 2018 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 2018 through 2023, beginning July 1, 2017, per the attached capital program and budget book consisting of pages I through XVII and pages 1 through 101 and entitled "New Castle County Capital Program and Budget: Fiscal Year 2018-2023."

Adopted by County Council of
New Castle County on:


President of County Council
of New Castle County

SYNOPSIS: This resolution adopts a six year capital program for the fiscal period beginning July 1, 2017.

FISCAL NOTE: This resolution would approve the Capital Program of New Castle County for the six fiscal years from July 1, 2017 through June 30, 2023 as required by the State Code. The "New Castle County Capital Program and Budget – Fiscal Year 2018-2023 – Approved" provides detail for these projects and projects previously authorized.

This resolution reflects Amendment 1 to Resolution 17-071, which removes the Mill Creek Interceptor Relief Project from the Projects to Sunset this Fiscal Year Ending 2017 list to allow for the previously authorized available balance of \$390,979 to be used to complete the capital project, and also reflects Amendment 2 to Resolution 17-071, which removes \$80,000 in prior authorized funding of the Westover Hills Trailer Project, bringing the project balance to \$0.

Additionally, this resolution would sunset 9 projects with an approximate savings of \$632,472. These projects no longer will be active projects and accordingly are deleted from the Fiscal Year 2018 Capital Program.

The Capital Program for FY2018 through FY2023 as submitted indicates that planned capital uses/sources of funds for the years FY2018 through FY2023 would be:

USES:	FY2018	\$ 35,327,830
	FY2019	\$ 83,729,435
	FY2020	\$ 56,927,550
	FY2021	\$ 42,477,737
	FY2022	\$ 38,484,950
	FY2023	<u>\$ 39,182,612</u>
	TOTAL	<u>\$ 296,130,114</u>

SOURCES:	Bonds	\$ 234,126,712
	Federal	\$ -
	State	\$ 6,138,253
	General	\$ 40,373,053
	Sewer	\$ 14,979,096
	Other	\$ 513,000
	TOTAL	<u>\$ 296,130,114</u>

A handwritten signature in black ink, appearing to be 'J. Smith', is located to the right of the table.

Exhibit "A"

NEW CASTLE COUNTY

**Projects for Continuance
FY 2018**

Special Services

Project
Number

Project

Sanitary Facilities

0004	Delaware City Treatment Plant Rehabilitation
0005	Brandywine Hundred North Rehabilitation Phase I
0101	Backwater Valve Improvement
0106	Pump Station Rehabilitation
0107	Special Services Complex
0215	Naamans Pump Station Upgrade
0218	Brandywine Hundred South Rehabilitation Phase I
0220	Asset Management
0224	Turkey Run Interceptor Rehabilitation
0323	Mill Creek Interceptor Relief
0612	North Delaware Interceptor System
0615	Christiana Pump Station Upgrade
0616	Electrical Power Distribution Upgrade
0618	Richardson Park Pump Station Upgrade
0622	General Sewer Improvements
0705	Christiana River Force Main
0708	Septage Receiving Station Upgrade
1004	Kirkwood Trunk Line Interceptor
1102	Glasgow Area Sewer Improvements
1303	DelDot Coordination Project II
1304	Sewer Repairs and Rehabilitation II
1407	Sewer Fleet Equipment
1603	Brandywine Interceptor Renovation
1604	Stoney Creek Basin Rehabilitation
9603	Southern Sewer Service Area

Exhibit "A"

NEW CASTLE COUNTY

**Projects for Continuance
FY 2018**

Special Services (Continued)

Project
Number

Project

Stormwater

0413	Countywide Drainage Problems
0414	New Castle Conservation District
0517	Stormwater Mitigation Projects
1110	General Stormwater Improvements
1305	Stormwater Basin Renovation II

Facilities/Equipment

0126	Army Creek Landfill Upgrade
0401	Building Rehabilitation
0711	Government Center Parking Lot
1204	Vehicle Lift System
1401	City/County Building Rehabilitation
1406	Fleet Equipment
1601	Garage Renovations
8919	Inspection of Tanks-Environmental Control
9035	Hazardous Substances & Asbestos Abatement
9808	General Paving
9909	General Roof Renovations
9910	Security

Exhibit "A"

NEW CASTLE COUNTY

**Projects for Continuance
FY 2018**

Special Services (Continued)

<u>Project Number</u>	<u>Project</u>
	<u>Parks</u>
0115	Brandywine Springs Park Rehabilitation
0117	District Park #5
0121	Sports Lighting
0330	Land Acquisition
0331	Parkland Acquisition
0336	Southern Regional Park
0509	General Parkland Improvements
0510	Game Court Improvements
0515	Greenway Systems
0609	Delcastle Parking Renovations
1302	Play Area Improvements
1402	Middle Run Valley Reforestation
1403	Middle Run Valley Bicycle Skills Area
1408	Carousel Park
1409	Rockwood Park
1504	Glasgow Regional Park Hermitage
1506	Glasgow Regional Park Maintenance Base
1602	Delcastle Park Elect. Infrast. Upgrade
1608	Jester Walking Path
1610	Innovation District Tri-Parks Rehabilitation
9809	Maintenance Base Renovations
9815	Pavilion Renovations
9916	Glasgow Regional Park

Community Services

Libraries

0329	Southern Library
0905	Claymont Library
1205	Route 9 Community Library

Exhibit "A"

NEW CASTLE COUNTY

**Projects for Continuance
FY 2018**

Project
Number

Project

Public Safety

Emergency Communications Center

0410	Computer System
1108	Communications Upgrade
1307	800MgHZ Communications Equipment

Emergency Medical Services

0710	EMS Stations
1611	PulsePoint

Law Enforcement

1306	Police Range
1501	Crime Fighting Platform
1505	Public Safety Building Renovations
1509	Public Safety Vest Protection Program
1513	SWAT Armored Vehicle
1514	CloudView
1607	Public Safety Equipment
1609	Crime Lab

Administration

1508	Technology Imp. Electronic Plan Review
1606	Information Systems Expansion II

County Executive

8933	Executive Capital Contingency
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Exhibit "B"
NEW CASTLE COUNTY
Projects to Sunset FYE 2017

Administration

109918 Information Systems Expansion Complete

Sewer/Stormwater

210610 Boxwood Road Sanitary Sewer Improvements Complete
210611 South Christiana Interceptor Analysis Complete
219604 Hyde Run Relief Complete
220422 Pike Creek Improvements Complete
220614 White Clay Sewer Basin Rehabilitation Complete
221404 Little Mill Basin Rehabilitation Complete
270619 Wastewater Treatment Plans/Discharge Elimination Complete

Public Safety

141308 Police Academy Renovation Complete

5/23/2017

3/15/2017