

RESOLUTION NO. 08- 075

**ADOPTING THE NEW CASTLE COUNTY  
CAPITAL PROGRAM FOR FISCAL YEAR 2009 THROUGH 2014**

**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 2009 Capital Program; and,

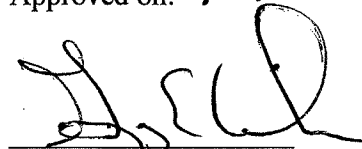
**WHEREAS**, the projects listed on Exhibit "B" will sunset in accordance with KFP #1 on June 30, 2008. All such projects will no longer be active projects and accordingly are deleted from the Fiscal Year 2009 Capital Program.

**NOW, THEREFORE, BE IT RESOLVED:** That the Capital Program for New Castle County for the Fiscal Year 2009 through 2014, beginning July 1, 2008, 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 2009."

Adopted by County Council  
of New Castle County on: 5/27/08

  
\_\_\_\_\_  
President of County Council  
of New Castle County

Approved on: 5/27/08

  
\_\_\_\_\_  
County Council Attorney

**SYNOPSIS:** This Resolution adopts a six year capital program for the fiscal period beginning July 1, 2008.

**FISCAL NOTE:**

This Resolution would approve the Capital Program of New Castle County for the six fiscal years from July 1, 2008 through June 30, 2014 as required by the State Code. The "New Castle County Capital Program and Budget – Fiscal Year 2009-2014 – Approved" provides detail for these projects and projects previously authorized.

Additionally, this Resolution would sunset 18 projects with an approximate savings of \$5,500,000. These projects will no longer be active projects and accordingly are deleted from the Fiscal Year 2009 Capital Program.

The Capital Program for FY2009 through FY2014 as submitted indicates that planned capital uses/sources of funds for the years FY2009 through FY2014 would be:

<b>USES:</b>	FY2009	\$ 42,600,000
	FY2010	\$ 73,259,000
	FY2011	\$ 61,369,000
	FY2012	\$ 33,781,000
	FY2013	\$ 31,406,000
	FY2014	<u>\$ 24,053,000</u>
	<b>TOTAL</b>	<b><u>\$ 266,468,000</u></b>
<b>SOURCES:</b>	Bonds	\$ 219,195,000
	State	\$ 11,191,000
	General Fund	\$ 31,773,000
	Impact Fees	\$ 1,075,000
	Other	<u>\$ 3,234,000</u>
	<b>TOTAL</b>	<b><u>\$ 266,468,000</u></b>



**Exhibit "A"**

**NEW CASTLE COUNTY**

**Projects for Continuance  
FY 2009**

**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
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
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
0434	Christiana Hospital Outfall 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

**Exhibit "A"**

**NEW CASTLE COUNTY**

**Projects for Continuance  
FY 2009**

**Project Number**

**Project**

**Special Services (Continued)**

**Sanitary Facilities (Continued)**

0618	Richardson Park Pump Station Upgrade
0619	Wastewater Treatment Plants/Discharge Elimination and Clean Water Act Evaluations
0620	Belltown Sanitary Sewer Upgrade
0621	Airport Road Pump Station Upgrade
0622	General Sewer Improvements
0624	Brandywine Hundred Clearwater Program
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
0112	MS4 Stormwater Basin Retrofits
0413	Countywide Drainage Problems
0414	New Castle Conservation District
0517	Stormwater Mitigation Projects
0625	Stormwater Basin Renovation
9209	Little Mill Creek I
9508	Little Mill Creek II
9611	Turkey Run

**Facilities/Equipment**

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

**Exhibit "A"**

**NEW CASTLE COUNTY**

**Projects for Continuance  
FY 2009**

**Project Number            Project**

**Special Services (Continued)**

**Parks**

0115	Brandywine Springs Rehabilitation
0117	District Park #5
0121	Sports Lighting
0204	Woodshaven Improvements
0205	Wiggins Mill
0328	Coventry Park District Park Expansion
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
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

**Public Safety**

**Emergency Communications Center**

0410	Computer System
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**Exhibit "A"**

**NEW CASTLE COUNTY**

**Projects for Continuance  
FY 2009**

**Project Number**

**Project**

**Public Safety (Continued)**

**Law Enforcement**

0712	Public Safety Building
9816	Police Range Facility

**Administration**

**Administration**

9917	Information Systems Expansion
0435	Document Management

**County Executive**

**County Executive**

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

**NEW CASTLE COUNTY**

**Projects to Sunset FYE 2008**

**Buildings & Facilities**

**Reason**

110113	City/County Building Systems Upgrade/Renovation	Complete
119167	City/County Building & Parking Garage Renovation	Complete
110114	General Facilities Improvements	Complete
110437	Office Building Acquisitions Project	Complete

**Parks**

120016	Bridge Improvements	Complete
120017	Carousel Farms	Complete
120319	Delcastle Tennis	Complete
129917	Rockwood Park	Complete

**Community Services**

130335	Woodlawn Library	Complete
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**Public Safety**

140441	Mobile Data Terminals	Complete
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**Sewer**

210212	Glasgow Trunk Relief	Complete
219201	Little Mill Interceptor Relief	Complete
219602	Red Clay Interceptor Relief	Complete
219701	Calf Run Relief	Complete
250001	Ainsley Woods Septic Elimination	Complete
270707	Wastewater Treatment Plant Upgrade	Complete

**Stormwater**

280709	Stormwater Repair & Rehabilitation	Complete
289213	No Point Source NPDES Permitting	Complete