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**Introduced by:** Mr. Sailey and  
Mr. Tansey  
Date of Introduction: 4/10/07

**RESOLUTION NO. 07-071**

**ADOPTING THE NEW CASTLE COUNTY  
CAPITAL PROGRAM FOR FISCAL YEAR 2008 THROUGH 2013**

**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 2008 Capital Program; and,

**WHEREAS**, the projects listed on Exhibit "B" will sunset in accordance with KFP #1 on June 30, 2007. All such projects will no longer be active projects and accordingly are deleted from the Fiscal Year 2008 Capital Program.

**NOW, THEREFORE, BE IT RESOLVED:** That the Capital Program for New Castle County for the Fiscal Year 2008 through 2013, beginning July 1, 2007, 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 2008."

Adopted by County Council  
of New Castle County on:



\_\_\_\_\_  
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, 2007.

**FISCAL NOTE:**

This Resolution would approve the Capital Program of New Castle County for the six fiscal years from July 1, 2007 through June 30, 2013 as required by the State Code. The "New Castle County Capital Program and Budget – Fiscal Year 2008-2013 – Approved" provides detail for these projects and projects previously authorized.

Additionally, this Resolution would sunset 12 projects with an approximate savings of \$3,700,000. These projects will no longer be active projects.

The Capital Program for FY2008 through FY2013 as submitted indicates that planned capital uses/sources of funds for the years FY2008 through FY2013 would be:

<b>USES:</b>	FY2008	\$ 11,564,000
	FY2009	\$ 51,107,000
	FY2010	\$ 42,261,000
	FY2011	\$ 40,739,000
	FY2012	\$ 37,806,000
	FY2013	\$ <u>19,896,000</u>
	<b>TOTAL</b>	<b>\$ <u>203,373,000</u></b>
<b>SOURCES:</b>	Bonds	\$ 158,538,000
	State	\$ 12,755,000
	City of Wilmington	\$ (589,000)
	General Fund	\$ 30,669,000
	Other	\$ <u>2,000,000</u>
	<b>TOTAL</b>	<b>\$ <u>203,373,000</u></b>



**Exhibit "A"**

**NEW CASTLE COUNTY**

**Projects for Continuance**

**Project Number**

**Project**

**Special Services**

**Sanitary Facilities**

0001	Ainsley Woods Septic Elimination
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
0212	Glasgow Trunk Relief
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
9201	Little Mill Interceptor Relief
9601	Pump Station Roof Replacement
9602	Red Clay Interceptor Relief
9603	Southern Sewer Service Area
9604	Hyde Run Relief
9701	Calf Run Relief
9705	Stoney Creek Pump Station Upgrade
9901	Old State Road Interceptor Reconstruction

**Exhibit "A"**

**NEW CASTLE COUNTY**

**Projects for Continuance**

**Project Number**

**Project**

**Special Services (Continued)**

**Stormwater**

0009	Shellpot 4, 5
0112	MS4 Stormwater Basin Retrofits
0413	Countywide Drainage Problems
0414	New Castle Conservation District
0517	Stormwater Mitigation Projects
9209	Little Mill Creek I
9213	Non Point Source NPDES Permitting
9508	Little Mill Creek II
9611	Turkey Run

**Facilities/Equipment**

0014	Upgrade ATC Controls
0113	City/County Bldg Systems Upgrade/Renovations
0114	General Facilities Improvements
0126	Army Creek Landfill Upgrade
0127	Tybouts Corner Landfill Upgrade
0203	Warehouse Renovations/Expansion
0230	Fleet Acquisitions
0401	Building Renovations
0415	Energy Audit/Upgrade
0437	Office Building Acquisition Project
0440	City/County Building 8 <sup>th</sup> Floor Renovations
8919	Inspection of Tanks-Environmental Control
9035	Hazardous Substances & Asbestos
9167	City/County Building & Garage Renovations
9807	General Paving
9909	General Roof Renovations
9910	Security

**Parks**

0016	Bridge Improvements
0017	Carousel Farms
0115	Brandywine Springs Rehabilitation

**Exhibit "A"**

**NEW CASTLE COUNTY**

**Projects for Continuance**

**Project Number**      **Project**

**Special Services (Continued)**

**Parks (Continued)**

0117	District Park #5
0121	Sports Lighting
0204	Woodshaven Improvements
0205	Wiggins Mill
0319	Delcastle Tennis
0328	Coventry Park District Park Expansion
0330	Land Acquisition
0331	Parkland Acquisition
0333	Iron Hill Park
0508	Play Area Improvements
0509	General Parkland Improvements
0510	Game Court Improvements
0515	Greenway Systems
0516	Skate Parks
9715	Middle Run Valley
9808	Maintenance Base Renovations
9815	Pavilion Renovations
9916	Glasgow Regional Park
9917	Rockwood Park

**Community Services**

**Libraries**

0329	Southern Library
0335	Woodlawn Library
0417	Hockessin Library Expansion Project
0418	Kirkwood Highway Library Expansion

**Exhibit "A"**

**NEW CASTLE COUNTY**

**Projects for Continuance**

**Project Number**            **Project**

**Public Safety**

**Emergency Communications Center**

0410                            Computer System

**Law Enforcement**

0436/0712                    Public Safety Building  
0441                            Mobile Data Terminals  
9816                            Police Range Facility

**Administration**

**Administration**

9918                            Information Systems Expansion  
0435                            Document Management

**County Executive**

**County Executive**

8933                            Executive Capital Contingency

**Exhibit "B"**  
**New Castle County**  
**Projects to Sunset FYE 2007**

**Buildings & Facilities**

		<b><u>Reason</u></b>
110014	Upgrade ATC Controls	Complete
110203	Warehouse Renovations/Expansion	Complete
110440	City/County Building 8 <sup>th</sup> Floor Renovations	Complete
110606	Carpeting	Complete
100127	Tybouts Corner Landfill Complete	

**Parks**

		<b><u>Reason</u></b>
129714	Talley Day Park Phase II	Complete
120334	Southern Regional Park	Complete
120430	Canby West Road Renovations	Complete
120506	River Road Park Expansion	Complete

**Sewer**

		<b><u>Reason</u></b>
220103	Pump Station Roof Replacement	Complete
250214	Pigeon Run Septic Elimination	Complete

**Stormwater**

		<b><u>Reason</u></b>
290211	Grendon Farms	Complete