

Introduced by: Mr. Smiley, Mr. Cartier
Date of introduction: April 9, 2019

RESOLUTION NO. 19-062

**ADOPTING THE NEW CASTLE COUNTY
CAPITAL PROGRAM FOR FISCAL YEAR 2020 THROUGH 2025**

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 2020 Capital Program; and

WHEREAS, the projects listed on Exhibit "B" will sunset in accordance with KFP #1 on June 30, 2019. All such projects will no longer be active projects and accordingly are deleted from the Fiscal Year 2020 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 2020 through 2025, beginning July 1, 2019, per the attached capital program and budget book consisting of Pages 1 through 112 and entitled "New Castle County Capital Program and Budget: Fiscal Year 2020-2025."

Adopted by County Council of
New Castle County on: 5/28/19


President of County Council
of New Castle County

SYNOPSIS: This Resolution adopts a six year capital program for the fiscal period beginning July 1, 2019.

FISCAL NOTE: This Resolution would approve the Capital Program of New Castle County for the six fiscal years from July 1, 2019 through June 30, 2025 as required by the State Code. The "New Castle County Capital Program and Budget – Fiscal Year 2020-2025 – Approved" provides detail for these projects and projects previously authorized.

Additionally, this Resolution would sunset 6 projects with an approximate savings of \$0. These projects will no longer be active projects and accordingly are deleted from the Fiscal Year 2020 Capital Program.

The Capital Program for FY2020 through FY2025 as submitted indicates that planned capital uses/sources of funds for the years FY2020 through FY2025 would be:

USES:	FY2020	\$ 75,906,939
	FY2021	\$ 67,221,982
	FY2022	\$ 71,778,162
	FY2023	\$ 56,238,370
	FY2024	\$ 52,744,094
	FY2025	\$ 36,736,467
	TOTAL	<u>\$ 360,626,014</u>
SOURCES:	Bonds	\$ 301,653,292
	Federal	\$ 614,302
	State	\$ 5,071,783
	General	\$ 33,041,868
	Sewer	\$ 17,403,605
	Other	\$ 2,841,164
	TOTAL	<u>\$ 360,626,014</u>

Exhibit "A"

NEW CASTLE COUNTY

Projects for Continuance
Fiscal Year 2020Public WorksProject
NumberProjectSanitary Facilities

0004	Delaware City Treatment Plant Rehabilitation
0005	Brandywine Hundred North Rehabilitation Phase I
0101	Backwater Valve Improvement
0106	Pump Station Rehabilitation
0107	Public Works 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	Christina River Force Main
0708	Septage Receiving Station Upgrade
1004	Kirkwood Trunkline 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
1702	Airport Road System Rehabilitation
1703	Market Street System Rehabilitation
1704	Richardson Park System Rehabilitation
1705	Delaware City System Rehabilitation
1706	Muddy-6 Trunkline Improvements
1707	Terminal Avenue System Rehabilitation
1708	Edgemoor System Rehabilitation
1709	Port Penn System Rehabilitation

Exhibit "A"

NEW CASTLE COUNTY

Projects for Continuance
Fiscal Year 2020Public Works (Continued)

<u>Project Number</u>	<u>Project</u>
---------------------------	----------------

Sanitary Facilities (Continued)

1710	White Clay System Rehabilitation
1711	Wilmington System Rehabilitation
1712	Lea Eara Farms Treatment Plant Closure
1714	Water Farm 1 System Rehabilitation
1716	Delaware City Industrial Sewer Expansion
1801	Holloway Terrace Outfall
9603	Southern Sewer Service Area

Stormwater

0413	Countywide Drainage Problems
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
1713	PAL Building Rehabilitation
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
Fiscal Year 2020Public Works (Continued)Project
NumberProjectParks

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
1701	Historic Structure Rehabilitation
9809	Maintenance Base Renovations
9815	Pavilion Renovations
9916	Glasgow Regional Park

Community ServicesLibraries

0329	Southern Library
0905	Claymont Library
1205	Route 9 Community Library

Exhibit "A"

NEW CASTLE COUNTY

Projects for Continuance
Fiscal Year 2020

Project
Number

Project

Public SafetyEmergency Communications Center

1108 Communications Upgrade
1307 800 MgHZ Communications Equipment

Emergency Medical Services

0710 EMS Stations

Law Enforcement

1306 Police Range
1505 Public Safety Building Renovations
1509 Public Safety Vest Protection Program
1513 SWAT Armored Vehicle
1607 Public Safety Equipment

Administration

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

County Executive

8933 Executive Capital Contingency

R19-062

Exhibit "B"
NEW CASTLE COUNTY
Projects to Sunset FYE 2020

Community Services

131301 Newark Library Complete

Public Safety

141514 Cloudview Complete

140410 Computer System Complete

141501 Crime Fighting Platform Complete

141609 Crime Lab Deleted

Public Works

121610 Innovation District Tri-Parks Rehabilitation Complete