

Introduced by: Mr. Smiley, Mr. Cartier  
Date of introduction: April 14, 2020

**RESOLUTION NO. 20-068**

**ADOPTING THE NEW CASTLE COUNTY  
CAPITAL PROGRAM FOR FISCAL YEAR 2021 THROUGH 2026**

**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 2021 Capital Program; and

**WHEREAS**, the projects listed on Exhibit "B" will sunset in accordance with KFP #1 on June 30, 2020. All such projects will no longer be active projects and accordingly are deleted from the Fiscal Year 2021 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 2021 through 2026, beginning July 1, 2020, per the attached capital program and budget book consisting of Pages 1 through 66 and entitled "New Castle County Capital Program and Budget: Fiscal Year 2021-2026."

Adopted by County Council of  
New Castle County on: 5/26/20

  
President of County Council  
of New Castle County

**SYNOPSIS:** This Resolution adopts a six-year capital program for the fiscal period beginning July 1, 2020.

**FISCAL NOTE:** This Resolution would approve the Capital Program of New Castle County for the six fiscal years from July 1, 2020 through June 30, 2026 as required by the State Code. The "New Castle County Capital Program and Budget – Fiscal Year 2021-2026 – Approved" provides detail for these projects and projects previously authorized.

Additionally, this Resolution would sunset 3 projects with an approximate savings of \$650,537. These projects will no longer be active projects and accordingly are deleted from the Fiscal Year 2021 Capital Program.

The Capital Program for FY2021 through FY2026 as submitted indicates that planned capital uses/sources of funds for the years FY2021 through FY2026 would be:

<b>USES:</b>	FY2021	\$ 65,249,079
	FY2022	\$ 64,226,000
	FY2023	\$ 57,898,000
	FY2024	\$ 66,017,000
	FY2025	\$ 45,465,000
	FY2026	<u>\$ 44,542,000</u>
	<b>TOTAL</b>	<b><u>\$ 343,397,079</u></b>
<b>SOURCES:</b>	Bonds	\$ 291,330,709
	State	\$ 716,312
	General	\$ 33,178,447
	Sewer	\$ 16,811,831
	Other	<u>\$ 1,359,780</u>
	<b>TOTAL</b>	<b><u>\$ 343,397,079</u></b>

Exhibit "A"

NEW CASTLE COUNTY  
Projects for Continuance  
Fiscal Year 2021

<u>Project</u>	<u>Project Number</u>
<b>COUNTY EXECUTIVE</b>	
Executive Capital Contingency	198933
<b>DEPARTMENT OF ADMINISTRATION</b>	
Information Systems Expansion II	101606
Technology Improvement Electronic Plan Review	101508
<b>DEPARTMENT OF COMMUNITY SERVICES</b>	
Claymont Library	130905
Library Rehabilitation	132001
Route 9 Community Library	131205
Southern Library	130329
Surratte Pool Renovations II	132004
<b>DEPARTMENT OF PUBLIC SAFETY</b>	
800 MgHZ Communication Equipment	141307
Communications Upgrade	141108
EMS Stations	140710
Police Range	141306
Public Safety Building Renovations	141505
Public Safety Equipment	141607
Public Safety Vest Protection Program	141509

3/31/2020

Exhibit "A"

NEW CASTLE COUNTY  
Projects for Continuance  
Fiscal Year 2021

<u>Project</u>	<u>Project Number</u>
<b>DEPARTMENT OF PUBLIC WORKS</b>	
<u>Sewer/Stormwater</u>	
Airport Road System Rehabilitation	221702
Asset Management	220220
Backwater Valve Improvement	250101
Brandywine Hundred North Rehab Phase I	220005
Brandywine Hundred South Rehab Phase I	220218
Brandywine Interceptor Renovation	211603
Christiana Pump Station Upgrade	240615
Christina River Force Main	240705
Countywide Drainage Problems	280413
Delaware City Industrial Sewer Expansion	241716
Delaware City System Rehabilitation	221705
Delaware City Treatment Plant Rehabilitation	270004
DelDOT Coordination Project II	221303
Edgemoor System Rehabilitation	221708
Electrical Power Distribution Upgrade	240616
General Sewer Improvements	230622
General Stormwater Improvements	291110
Glasgow Area Sewer Improvements	231102
Holloway Terrace Outfall	251801
Kirkwood Trunkline Interceptor	211004
Lea Earra Farms Treatment Plant Closure	271712
Market Street System Rehabilitation	221703
Mill Creek Interceptor Relief	210323
Muddy-6 Trunkline Improvements	211706
Naamans Pump Station Upgrade	240215
North Delaware Interceptor System	220612
Port Penn System Rehabilitation	221709
Public Works Complex	220107
Pump Station Rehabilitation	240106
Richardson Park Pump Station Upgrade	240618
Richardson Park System Rehabilitation	221704
Septage Receiving Station Upgrade	270708

Exhibit "A"

NEW CASTLE COUNTY  
Projects for Continuance  
Fiscal Year 2021

<u>Project</u>	<u>Project Number</u>
<b>DEPARTMENT OF PUBLIC WORKS (continued)</b>	
<u>Sewer/Stormwater (continued)</u>	
Sewer Fleet Equipment	231407
Sewer Repairs and Rehabilitation II	221304
Sewer System Expansion	232003
Southern Sewer Service Area	279603
SR 72 Sewer Extension	251902
Stoney Creek Basin Rehabilitation	221604
Stormwater Basin Renovation II	291305
Terminal Avenue System Rehabilitation	221707
Turkey Run Interceptor Rehabilitation	220224
Water Farm 1 System Rehabilitation	221714
Water Quality Improvement Plans	281903
White Clay System Rehabilitation	221710
Wilmington System Rehabilitation	221711
<u>Facilities/Equipment</u>	
Army Creek Landfill Upgrade	100126
Building Rehabilitation	110401
City/County Building Rehabilitation	111401
Fleet Equipment	111406
Garage Renovations	111601
General Paving	119808
General Roof Renovations	119909
Government Center Parking Lot	110711
Hazardous Substances and Asbestos Abatement	119035
Inspection of Tanks Environmental Control	118919
PAL Building Rehabilitation	111713
Security	119910
Vehicle Lift System	111204

Exhibit "A"

NEW CASTLE COUNTY  
Projects for Continuance  
Fiscal Year 2021

<u>Project</u>	<u>Project Number</u>
<b>DEPARTMENT OF PUBLIC WORKS (continued)</b>	
<u>Parks</u>	
Brandywine Springs Park Rehabilitation	120115
Carousel Park	121408
Delcastle Park Electrical Infrastructure Upgrade	121602
Delcastle Parking Renovations	120609
District Park #5	120117
Game Court Improvements	120510
General Parkland Improvements	120509
Glasgow Regional Park	129916
Glasgow Regional Park Hermitage	121504
Glasgow Regional Park Maintenance Base	121506
Greenway Systems	120515
Historic Structure Rehabilitation	121701
Jester Walking Path	121608
Land Acquisition	120330
Maintenance Base Renovations	129809
Middle Run Valley Bicycle Skills Area	121403
Middle Run Valley Reforestation	121402
Parkland Acquisition	120331
Pavilion Renovations	129815
Play Area Improvements	121302
Rockwood Park	121409
Route 9 TAP Bicycle/Pedestrian Improvements	122002
Southern Regional Park	120336
Sports Lighting	120121

**Exhibit "B"**

**NEW CASTLE COUNTY  
Projects to Sunset Fiscal Year End 2020**

**DEPARTMENT OF ADMINISTRATION**

101904 Strategic Technology Fund Complete

**DEPARTMENT OF PUBLIC SAFETY**

141513 SWAT Armored Vehicle Complete

**DEPARTMENT OF PUBLIC WORKS**

290517 Stormwater Mitigation Projects Complete