

Introduced by: Mr. Smiley, Mr. Cartier
Date of introduction: April 13, 2021

RESOLUTION NO. 21-059

**ADOPTING THE NEW CASTLE COUNTY
CAPITAL PROGRAM FOR FISCAL YEAR 2022 THROUGH 2027**

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 2022 Capital Program; and

WHEREAS, the projects listed on Exhibit "B" will sunset in accordance with KFP #1 on June 30, 2021. All such projects will no longer be active projects and accordingly are deleted from the Fiscal Year 2022 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 2022 through 2027, beginning July 1, 2021, per the attached capital program and budget book consisting of Pages 1 through 65 and entitled "New Castle County Capital Program and Budget: Fiscal Year 2022-2027."

Adopted by County Council of
New Castle County on: 5/25/21


President of County Council
of New Castle County

SYNOPSIS: This Resolution adopts a six-year capital program for the fiscal period beginning July 1, 2021.

FISCAL NOTE: This Resolution would approve the Capital Program of New Castle County for the six fiscal years from July 1, 2021 through June 30, 2027 as required by the State Code. The "New Castle County Capital Program and Budget – Fiscal Year 2022-2027 – Approved" provides detail for these projects and projects previously authorized.

Additionally, this Resolution would sunset 7 projects with no anticipated savings. These projects will no longer be active projects and accordingly are deleted from the Fiscal Year 2022 Capital Program.

The Capital Program for FY2022 through FY2027 as submitted indicates that planned capital uses/sources of funds for the years FY2022 through FY2027 would be:

USES:	FY2022	\$ 60,375,522	SOURCES:	Bonds	\$250,613,247
	FY2023	\$ 14,276,278		State	\$ 71,500,000
	FY2024	\$ 80,184,104		General	\$ 33,202,463
	FY2025	\$ 72,200,312		Sewer	\$ 4,756,661
	FY2026	\$ 69,810,837		Other	\$ 0
	FY2027	\$ 63,225,318			
	TOTAL	\$360,072,371		TOTAL	\$360,072,371

EXHIBIT "A"
NEW CASTLE COUNTY
Projects for Continuance
Fiscal Year 2022

R21-059

PROJECT	PROJECT NUMBER
COUNTY EXECUTIVE	
Executive Capital Contingency	C118933
DEPARTMENT OF ADMINISTRATION	
Information Systems Expansion II	C121606
Technology Improvement Electronic Plan Review	C121508
DEPARTMENT OF COMMUNITY SERVICES	
Appoquinimink Library	C400329
Claymont Library	C400905
Library Rehabilitation	C402001
Route 9 Community Library	C401205
Surratte Pool Renovations II	C402004
DEPARTMENT OF PUBLIC SAFETY	
800 Mghz Communication Equipment	C209229
Communications Upgrade	C201108
EMS Stations	C200710
Police Range	C201306
Public Safety Building Renovations	C201505
Public Safety Equipment	C201607
Public Safety Vest Protection Program	C201509
DEPARTMENT OF PUBLIC WORKS	
Facilities/Equipment	
Army Creek Landfill Upgrade	C300126
Brandywine Library HVAC Upgrade	C302107
Building Rehabilitation	C300401
Building Rehabilitation 2021	C302103
City/County Building Rehabilitation	C301401
Fleet Equipment	C301406
Fleet Equipment 2021	C302102
Fuel Dispensary and Island Replacement	C302106
Garage Renovations	C301601
General Paving	C309808
General Roof Renovations	C309909
Government Center Electrical Upgrade	C302105
Government Center Parking Lot	C300711
Hazardous Substances and Asbestos Abatement	C309035

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EXHIBIT "A"
NEW CASTLE COUNTY
Projects for Continuance
Fiscal Year 2022

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PROJECT	PROJECT NUMBER
DEPARTMENT OF PUBLIC WORKS (Continued)	
Facilities/Equipment (Continued)	
Inspection of Tanks Environmental Control	C308919
PAL Building Rehabilitation	C301713
Security	C309910
Security 2021	C302104
Vehicle Lift System	C301204
Parks	
Agricultural Preservation	C300330
Brandywine Springs Park Rehabilitation	C300115
Carousel Park	C301408
Delcastle Park Improvements	C302110
District Park #5	C300117
Game Court Improvements	C300510
Game Court Improvements 2021	C302108
General Parkland Improvements	C300509
General Parkland Improvements 2021	C302101
Glasgow Regional Park	C309916
Greenway Systems	C300515
Historic Structure Rehabilitation	C301701
Jester Walking Path	C301608
Maintenance Base Renovations	C309809
Middle Run Valley Bicycle Skills Area	C301403
Middle Run Valley Reforestation	C301402
Parkland Acquisition	C300331
Pavilion Renovations	C309815
Play Area Improvements	C301302
Play Area Improvements 2021	C302109
Rockwood Park	C301409
Route 9 TAP Bicycle/Pedestrian Improvements	C302002
Southern Regional Park	C300336
Sports Lighting	C300121
Sewer/Stormwater	
Airport Road System Rehabilitation	C301702
Asset Management	C300220
Backwater Valve Improvement	C300101
Brandywine Hundred North Rehab Phase I	C300005

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EXHIBIT "A"
NEW CASTLE COUNTY
Projects for Continuance
Fiscal Year 2022

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PROJECT	PROJECT NUMBER
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DEPARTMENT OF PUBLIC WORKS (Continued)
Sewer/Stormwater (Continued)

Brandywine Hundred South Rehab Phase I	C300218
Brandywine Interceptor Renovation	C301603
Christiana Pump Station Upgrade	C300615
Christina River Force Main	C300705
Countywide Drainage Problems	C300413
Delaware City Industrial Sewer Expansion	C301716
Delaware City System Rehabilitation	C301705
Delaware City Treatment Plant Rehabilitation	C300004
DelDOT Coordination Project II	C301303
DelDOT Coordination Project 2021	C302112
Edgemoor System Rehabilitation	C301708
Electrical Power Distribution Upgrade	C300616
General Sewer Improvements	C300622
General Stormwater Improvements	C301110
General Stormwater Improvements 2021	C302115
Glasgow Area Sewer Improvements	C301102
Holloway Terrace Outfall	C301801
Kirkwood Trunkline Interceptor	C301004
Lea Earra Farms Treatment Plant Closure	C301712
Market Street System Rehabilitation	C301703
North Delaware Interceptor System	C300612
Port Penn System Rehabilitation	C301709
Public Works Complex	C300107
Pump Station Rehabilitation	C300106
Pump Station Rehabilitation 2021	C302114
Richardson Park Pump Station Upgrade	C300618
Richardson Park System Rehabilitation	C301704
Septage Receiving Station Upgrade	C300708
Sewer Fleet Equipment	C301407
Sewer Fleet Equipment 2021	C302113
Sewer Repairs and Rehabilitation II	C301304
Sewer Repairs and Rehabilitation 2021	C302111
Sewer System Expansion	C302003
Southern Sewer Service Area	C309603
SR 72 Sewer Extension	C301902
Stoney Creek Basin Rehabilitation	C301604
Stormwater Basin Renovation II	C301305

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EXHIBIT "A"
NEW CASTLE COUNTY
Projects for Continuance
Fiscal Year 2022

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PROJECT	PROJECT NUMBER
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DEPARTMENT OF PUBLIC WORKS *(Continued)*

Sewer/Stormwater *(Continued)*

Terminal Avenue System Rehabilitation	C301707
Turkey Run Interceptor Rehabilitation	C300224
Water Farm 1 System Rehabilitation	C301714
Water Quality Improvement Plans	C301903
White Clay System Rehabilitation	C301710
Wilmington System Rehabilitation	C301711

EXHIBIT "B"
NEW CASTLE COUNTY
Projects to Sunset Fiscal Year End 2021

DEPARTMENT OF PUBLIC WORKS

C301602	Delcastle Park Electrical Upgrade	Complete
C300609	Delcastle Parking Renovations	Complete
C301506	Glasgow Park Maintenance Base	Complete
C301504	Glasgow Regional Park Hermitage	Complete
C300323	Mill Creek Interceptor Relief	Complete
C301706	Muddy-6 Trunkline Interceptor	Complete
C300215	Naamans Pump Station Upgrade	Complete