

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

ORDINANCE NO. 19-038

**THE CAPITAL BUDGET ORDINANCE OF NEW CASTLE COUNTY
FOR THE FISCAL YEAR BEGINNING JULY 1, 2019**

WHEREAS, Chapter 22 of Title 9 of the *Delaware Code*, as amended, authorizes New Castle County to plan, acquire, purchase, construct, reconstruct, improve, better and extend, and maintain and operate sewerage systems therein defined, and the County Council of New Castle County has determined to extend existing sewerage systems now maintained by the County by rehabilitating and constructing local sewer projects and to improve existing sewer systems, pump stations, treatment plant sites, and facilities; and

WHEREAS, Chapter 39 of Title 7 of the *Delaware Code*, as amended, authorizes New Castle County to carry out preventive and control measures and works of improvement for the prevention of erosion, floodwater, and sediment damages, and the County Council of New Castle County determines to construct, improve, and develop stormwater courses and facilities; and

WHEREAS, Section 1163 of Title 9 of the *Delaware Code* authorizes New Castle County to issue bonds to finance the cost of any object, program or purpose for which New Castle County may raise, appropriate or expend money, and the County Council of New Castle County determines to expend money for various facilities and services; and

WHEREAS, Subchapter III, Chapter 13 of Title 9 of the *Delaware Code*, as amended, authorizes New Castle County to develop plans for buildings/facilities, parks, open spaces, natural areas and greenways within the County. Said plans provide for the acquisition of land for the development of parks and recreation facilities and the improvements and development of existing parks and buildings/facilities. The County has deemed it necessary to implement such plans for development and improvements.

NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:

Section 1. Exhibit "A", entitled "Capital Budget – FY2020" consisting of two (2) pages, dated March 29, 2019, attached hereto and made a part hereof, is hereby adopted as the Capital Budget of New Castle County for the fiscal year beginning July 1, 2019, and ending June 30, 2020.

Section 2. The projects listed on Exhibit "B," entitled "Projects to Sunset FYE 2019" will sunset in accordance with Key Financial Policy (KFP) #1 on June 30, 2019. All unexpended appropriations and bond authorizations on June 30, 2019, will be deauthorized. Any encumbrances will remain open until liquidated.

Section 3. This Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided by 9 *Del. C.* § 1156.

Section 4. The effective date for the provisions in this Ordinance shall be July 1, 2019.

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


President of County Council
of New Castle County

Approved on: May 29, 2019


County Executive
New Castle County

SYNOPSIS: This Ordinance is the Capital Budget Ordinance for the Fiscal Year 2020, authorizing capital spending of \$75,906,939 for 49 County projects. This Ordinance also will deauthorize the projects on Exhibit "B" and the corresponding available appropriations and bond authorizations on June 30, 2019.

FISCAL NOTE: The Capital Budget Ordinance for Fiscal Year 2020 authorizes capital spending of \$75,906,939 for various projects. A companion Ordinance authorizing the issuance of General Obligation Bonds of \$59,804,403 to fund the Capital Budget must be adopted.

In addition, this Ordinance sunsets 6 capital projects, effective June 30, 2019. Projects are listed on Exhibit "B".



EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2020

Department of Public Works

SEWER/STORMWATER

Airport Road System Rehabilitation	\$	2,750,000
Brandywine Hundred South Rehab Phase I		2,000,000
Christina River Force Main		2,500,000
Delaware City Industrial Sewer Expansion		7,000,000
DelDOT Coordination Project II		1,000,000
Edgemoor System Rehabilitation		2,000,000
General Sewer Improvements		700,000
General Stormwater Improvements		254,000
Kirkwood Trunline Interceptor		(1,000,000)
Lea Earra Farms Treatment Plant Closure		3,500,000
Market Street System Rehabilitation		300,000
Muddy-6 Trunkline Improvements		(800,000)
North Delaware Interceptor System		3,000,000
Port Penn System Rehabilitation		350,000
Pump Station Rehabilitation		1,200,000
Richardson Park Pump Station Upgrade		6,500,000
Richardson Park System Rehabilitation		1,500,000
Septage Receiving Station Upgrade		(500,000)
Sewer Fleet Equipment		1,838,571
Sewer Repairs and Rehabilitation II		1,500,000
Souther Sewer Service Area		9,200,000
Stormwater Basin Renovation II		1,500,000
Terminal Avenue System Rehabilitation		(300,000)
Water Farm 1 System Rehabilitation		500,000
Water Quality Improvement Plans		50,000
White Clay System Rehabilitation		3,000,000
Wilmington System Rehabilitation		476,000
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Subtotal	\$	50,018,571

FACILITIES/EQUIPMENT

Building Rehabilitation	\$	4,300,000
City/County Building Rehabilitation		1,500,000
Fleet Equipment		4,522,088
General Paving		(947,000)
General Roof Renovations		(500,000)
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Subtotal	\$	8,875,088

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2020

PARKS

Brandywine Springs Park Rehabilitation	\$ (95,800)
Delcastle Parking Renovations	(200,000)
District Park #5	(500,000)
General Parkland Improvements	150,000
Maintenance Base Renovations	(1,000,000)
Middle Run Valley Bicycle Skills Area	(200,000)
Middle Run Valley Reforestation	200,000
Pavilion Renovations	(500,000)
Route 9 TAP Bicycle/Pedestrian Improvements	24,000
Southern Regional Park	<u>3,200,000</u>

Subtotal \$ 1,078,200

Department of Community Services

Library Rehabilitation	\$ 314,000
Southern Library	12,621,080
Surratte Pool Renovations II	<u>100,000</u>

Subtotal \$ 13,035,080

Department of Public Safety

Public Safety Equipment	\$ 150,000
Public Safety Vest Protection Program	<u>100,000</u>

Subtotal \$ 250,000

Department of Administration

Information Systems Expansion II	\$ 2,500,000
Technology Implementation Electronic Plan Review	<u>150,000</u>

Subtotal \$ 2,650,000

CAPITAL BUDGET TOTAL

\$ 75,906,939

Exhibit "B"
NEW CASTLE COUNTY
Projects to Sunset FYE 2019

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