

Introduced by: Mr. Smiley, Mr. Cartier
Date of introduction: April 12, 2022

RESOLUTION NO. 22-094

**ADOPTING THE NEW CASTLE COUNTY
CAPITAL PROGRAM FOR FISCAL YEAR 2023 THROUGH 2028**

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 2023 Capital Program; and

WHEREAS, the projects listed on Exhibit "B" will sunset in accordance with KFP #1 on June 30, 2022. All such projects will no longer be active projects and accordingly are deleted from the Fiscal Year 2023 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 2023 through 2028, beginning July 1, 2022, per the attached capital program and budget book consisting of Pages 1 through 158 and entitled "New Castle County Capital Program and Budget: Fiscal Year 2023-2028."

Adopted by County Council of
New Castle County on: 5/24/2022


President of County Council
of New Castle County

SYNOPSIS: This Resolution adopts a six-year capital program for the fiscal period beginning July 1, 2022.

FISCAL NOTE: This Resolution would approve the Capital Program of New Castle County for the six fiscal years from July 1, 2022 through June 30, 2028 as required by the State Code. The "New Castle County Capital Program and Budget – Fiscal Year 2023-2028 – Approved" provides detail for these projects and projects previously authorized.

Additionally, this Resolution would sunset 9 projects with \$13,506 in anticipated savings. These projects will no longer be active projects and accordingly are deleted from the Fiscal Year 2023 Capital Program.

The Capital Program for FY2023 through FY2028 as submitted indicates that planned capital uses/sources of funds for the years FY2023 through FY2028 would be:

USES:	FY2023	\$ 39,549,862	SOURCES:	Bonds	\$330,176,267
	FY2024	\$ 81,773,385		State	\$ 7,997,205
	FY2025	\$ 75,891,095		General	\$ 52,094,904
	FY2026	\$ 85,573,328		Sewer	\$ 20,748,570
	FY2027	\$ 65,206,804		Other	\$ 967,252
	FY2028	\$ 63,989,724			
	TOTAL	\$411,984,198		TOTAL	\$411,984,198

EXHIBIT "A"
NEW CASTLE COUNTY
Projects for Continuance
Fiscal Year 2023

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<u>PROJECT</u>	<u>PROJECT NUMBER</u>
COUNTY EXECUTIVE	
Executive GF Capital Contingency	C118933
DEPARTMENT OF ADMINISTRATION	
Information Systems Expansion II	C121606
Reassessment 2024	C122101
DEPARTMENT OF COMMUNITY SERVICES	
Appoquinimink Library	C400329
Claymont Library	C400905
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 / EVOC	C201306
Public Safety Building Renovations	C201505
Public Safety Equipment	C201607
Public Safety Vest Protection Program	C201509

EXHIBIT "A"
NEW CASTLE COUNTY
Projects for Continuance
Fiscal Year 2023

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PROJECT **PROJECT NUMBER**

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 2021	C302102
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
Inspection of Tanks Environmental Control	C308919
PAL Building Rehabilitation	C301713
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

EXHIBIT "A"
NEW CASTLE COUNTY
Projects for Continuance
Fiscal Year 2023

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PROJECT **PROJECT NUMBER**

DEPARTMENT OF PUBLIC WORKS (Continued)

Parks (Continued)

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 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
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 2021	C302115
Glasgow Area Sewer Improvements	C301102
Holloway Terrace Outfall	C301801
Kirkwood Trunkline Interceptor	C301004
Lea Eara Farms Treatment Plant Closure	C301712

EXHIBIT "A"
NEW CASTLE COUNTY
Projects for Continuance
Fiscal Year 2023

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PROJECT

PROJECT NUMBER

DEPARTMENT OF PUBLIC WORKS (Continued)

Sewer/Stormwater (Continued)

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 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
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 2022

DEPARTMENT OF PUBLIC WORKS

C121508	Technology Improvement Electronic Plan Review	Complete
C122209	Cloud Backup	Complete
C301110	General Stormwater Improvements	Complete
C301302	Play Area Improvements	Complete
C301406	Fleet Equipment	Complete
C302106	Fuel Dispensary and Island Replacement	Complete
C301407	Sewer Fleet Equipment	Complete
C309910	Security	Complete
C402001	Library Renovations	Complete