

**THE CAPITAL BUDGET ORDINANCE OF NEW CASTLE COUNTY
FOR THE FISCAL YEAR BEGINNING JULY 1, 2010**

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 has determined 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 has determined 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, and 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, and the County has deemed it necessary to implement such plans for development and improvements.

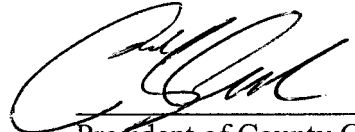
THE COUNTY OF NEW CASTLE HEREBY ORDAINS:

Section 1. Exhibit "A", entitled "Capital Budget FY2011" consisting of two (2) pages, dated March 16, 2010, 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, 2010, and ending June 30, 2011.

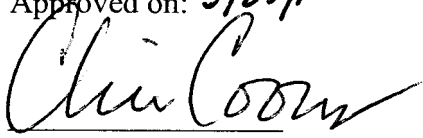
Section 2. Appropriate funds of \$2,990,059 from the Tax Stabilization Reserve Account.

Section 3. The Projects listed on Exhibit "B" will sunset in accordance with Key Financial Policy #1 (KFP) on June 30, 2010. All unexpended appropriations and bond authorizations on June 30, 2010, will be hereby deauthorized. Any encumbrances will remain open until liquidated.

Adopted by County Council
of New Castle County on: *5/25/10*



President of County Council
of New Castle County

Approved on: *5/25/10*


County Executive
New Castle County

SYNOPSIS: This Ordinance is the Capital Budget Ordinance for the Fiscal Year 2011, authorizing capital spending of \$73,482,059 for 42 County projects. This Ordinance will also deauthorize the projects on Exhibit "B" and the corresponding available appropriations and bond authorizations on June 30, 2010.

FISCAL NOTE:

The Capital Budget Ordinance for the Fiscal Year 2011, authorizes capital spending of \$73,482,059 for various projects. In addition, appropriations for the Fiscal Year 2011 Capital Budget include Tax Stabilization Reserve Account \$2,990,059. A companion Ordinance authorizing the issuance of General Obligation Bonds of \$63,515,500 to fund the Capital Budget must be adopted.

In addition, this ordinance sunsets 8 capital projects, effective June 30, 2010. Projects are listed on Exhibit "B".

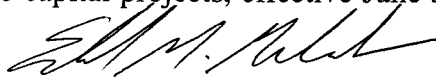


EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET – FY2011

Department of Special Services

SANITARY FACILITIES

Boxwood Road Sanitary Sewer Improvement	\$ 600,000
Brandywine Hundred Clearwater Program	1,000,000
Brandywine Hundred North Rehabilitation Phase I.....	9,660,000
Brandywine Hundred South Rehabilitation Phase I.....	7,245,000
Christiana River Force Main.....	500,000
Countywide Drainage Problems	180,000
Delaware City Sewer Rehabilitation.....	3,000,000
Delaware City Treatment Plant Rehabilitation	500,000
DelDot Coordination Project	1,000,000
Electrical Power Distribution Upgrades	250,000
Fieldstone Crossing Interceptor	150,000
General Sewer Improvements	450,000
General Stormwater Improvements	36,000
Kirkwood Trunk Relief Line Interceptor	200,000
North Delaware Interceptor System.....	19,815,000
Old State Road Interceptor	1,000,000
Pike Creek Improvements	250,000
Pump Station Rehabilitation	800,000
Septage Receiving Station Upgrade.....	700,000
Sewer Repairs & Rehabilitation	500,000
Southern Sewer Service Area	400,000
Stormwater Basin Renovation	600,000
Townsend Pipe & Manhole Rehabilitation.....	250,000
Wastewater Treatment Plants/Discharge Elimination.....	50,000
White Clay Sewer Basin Rehabilitation	4,650,000
 Subtotal	 \$ 53,786,000

FACILITIES/EQUIPMENT

ARRA Building Rehabilitation.....	\$ 7,800,537
Building Rehabilitation.....	(7,800,537)
Fleet Acquisitions	2,490,059
Hazardous Substance & Asbestos Abatement	25,000
Inspection of Tanks.....	25,000
 Subtotal	 \$ 2,540,059

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET – FY2011

Department of Special Services (Continued)

PARKS

Game Court Improvements.....	\$ 125,000
Multi-Purpose Athletic Fields.....	1,600,000
Play Area Improvements	250,000
Skate Parks	202,000
Subtotal	\$ 2,177,000

Department of Community Services

Bear Library Expansion.....	\$ 3,005,000
Claymont Library.....	7,382,000
Southern Library.....	1,067,000
Subtotal	\$ 11,454,000

Department of Public Safety

800 MgHZ.....	\$ 150,000
800 MHZ Communications Equipment	(375,000)
Communications Upgrade	75,000
EMS Stations	1,750,000
MDT's.....	150,000
Police Protection Package.....	100,000
Subtotal	\$ 1,850,000

Department of Administration

Information Systems Expansion	\$ 1,675,000
Subtotal	\$ 1,675,000

CAPITAL BUDGET TOTAL.....	\$ <u>73,482,059</u>
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Exhibit "B"

NEW CASTLE COUNTY

Projects to Sunset FYE 2010

Facilities/Equipment

110415	Energy Audit/Upgrade	Complete
110703	Government Center Roof Replacement	Canceled

Sewer

210419	South Delaware Interceptor	Complete
219901	Old State Rd Interceptor Reconstruction	Complete
220421	Shellburne Rehabilitation	Complete
240617	Energy Audit	Complete
240706	Odor & H2S Issues	Complete

Stormwater

280009	Shellpot 4,5	Complete
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