

Introduced by: Mr. Smiley, Mr. Cartier  
Date of introduction: May 26, 2015

**RESOLUTION NO. 15-080  
AS AMENDED BY AMENDMENT NUMBERS 1, 2 AND 3**

**ADOPTING THE NEW CASTLE COUNTY  
CAPITAL PROGRAM FOR FISCAL YEAR 2016 THROUGH 2021**

**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 2016 Capital Program; and,

**WHEREAS**, the projects listed on Exhibit "B" will sunset in accordance with KFP #1 on June 30, 2015. All such projects no longer will be active projects and accordingly are deleted from the Fiscal Year 2016 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 2016 through 2021, beginning July 1, 2015, per the attached capital program and budget book consisting of pages I through XXI and pages 1 through 104 and entitled "New Castle County Capital Program and Budget: Fiscal Year 2016-2021."

Adopted by County Council of  
New Castle County on: 5/26/15

  
\_\_\_\_\_  
President of County Council  
of New Castle County

**SYNOPSIS:** This resolution adopts a six year capital program for the fiscal period beginning July 1, 2015.

This resolution reflects Amendment No. 1 to Resolution 15-080 (which resulted in an increase of \$500,000 for FY 2016, an increase in FY 2017 of \$1,000,000 and a reduction in FY 2018 of \$1,000,000 to Southern Regional Park), Amendment No. 2 to Resolution 15-080 (which resulted in an increase of \$1,600,000 for FY 2016 for EMS Stations), and Amendment No. 3 to Resolution 15-080 (which resulted in an increase of \$250,000 (state funding) for FY 2016 for Carousel Park).

**FISCAL NOTE:** This resolution would approve the Capital Program of New Castle County for the six fiscal years from July 1, 2015 through June 30, 2021 as required by the State Code. The "New Castle County Capital Program and Budget – Fiscal Year 2016-2021 – Approved" provides detail for these projects and projects previously authorized.

Additionally, this resolution would sunset 3 projects with an approximate savings of \$439,234. These projects no longer will be active projects and accordingly are deleted from the Fiscal Year 2016 Capital Program.

The Capital Program for FY2016 through FY2021 as submitted indicates that planned capital uses/sources of funds for the years FY2016 through FY2021 would be:

<b>USES:</b>	FY2016	\$ 59,722,000
	FY2017	\$ 62,622,000
	FY2018	\$ 44,089,000
	FY2019	\$ 35,493,000
	FY2020	\$ 31,358,000
	FY2021	\$ 20,193,000
	<b>TOTAL</b>	<b><u>\$ 253,477,000</u></b>

<b>SOURCES:</b>	Bonds	\$ 197,727,000
	State	\$ 10,585,000
	General	\$ 34,214,000
	Other	<u>\$ 10,951,000</u>
	<b>TOTAL</b>	<b><u>\$253,477,000</u></b>

**Exhibit "A"**  
**NEW CASTLE COUNTY**  
**Projects for Continuance**  
**FY 2016**

**Special Services**

Project Number                      Project

Sanitary Facilities

0002	White Clay Creek P/S Rehabilitation
0004	Delaware City Treatment Plant Rehabilitation
0005	Brandywine Hundred North Rehabilitation Phase I
0006	Pump Station Meters
0101	Backwater Valve Improvement
0106	Pump Station Rehabilitation
0107	Special Services Complex
0215	Naamans Pump Station Upgrade
0216	Buttonwood Pump Station Upgrade
0217	Terminal Avenue Pump Station Upgrade
0218	Brandywine Hundred South Rehabilitation Phase I
0219	Countywide Manhole Rehabilitation
0220	Asset Management
0224	Turkey Run Interceptor Rehabilitation
0323	Mill Creek Interceptor Relief
0406	MOT Area Maintenance Base
0420	Old State Road Interceptor
0422	Pike Creek Improvements
0424	Water Farm #1 Improvements
0610	Boxwood Road Sanitary Sewer Improvements
0611	South Christiana Interceptor Analysis
0612	North Delaware Interceptor System
0614	White Clay Sewer Basin Rehabilitation
0615	Christiana Pump Station Upgrade
0616	Electrical Power Distribution Upgrades
0618	Richardson Park Pump Station Upgrade
0619	Wastewater Treatment Plants/Discharge
0621	Airport Road Pump Station Upgrade
0622	General Sewer Improvement
0705	Christiana River Force Main
0708	Septage Receiving Station Upgrade
1001	Brandywine Hundred North Rehabilitation Phase II
1002	Brandywine Hundred South Rehabilitation Phase II
1004	Kirkwood Trunk Relief
1102	Glasgow Area Sewer Improvements
1206	Countywide Trenchless Upgrade
1303	DelDot Coordination Project II
1304	Sewer Repairs and rehabilitation II
1404	Little Mill Basin Rehabilitation
1407	Sewer Fleet Equipment
9603	Southern Sewer Service Area

3/19/2015

5/26/2015

**Exhibit "A"**  
**NEW CASTLE COUNTY**  
**Projects for Continuance**  
**FY 2016**

**Special Services (Continued)**

Project Number                      Project

Sanitary Facilities (continued)

9604                      Hyde Run Relief  
9705                      Stoney Creek Pump Station Upgrade

Stormwater

0413                      Countywide Drainage Problems  
0414                      New Castle Conservation District  
0517                      Stormwater Mitigation Projects  
0625                      Stormwater Basin Renovations  
1110                      General Stormwater Improvements  
1305                      Stormwater Basin Renovation II

Facilities/Equipment

0126                      Army Creek Landfill Upgrade  
0401                      Building Rehabilitation  
0711                      Government Center Parking Lot  
1204                      Vehicle Lift System  
1401                      City/County Building Rehabilitation  
1406                      Fleet Equipment  
1512                      Facilities Maintenance Sign Equipment  
8919                      Inspection of Tanks-Environmental Control  
9035                      Hazardous Substances & Asbestos  
9808                      General Paving  
9909                      General Roof Renovations  
9910                      Security

Parks

0115                      Brandywine Springs Park Rehabilitation  
0117                      District Park #5  
0121                      Sports Lighting  
0330                      Land Acquisition  
0331                      Parkland Acquisition  
0336                      Southern Regional Park  
0509                      General Parkland Improvements  
0510                      Game Court Improvements  
0515                      Greenway Systems  
0609                      Delcastle Parking Renovations  
1302                      Play Area Improvements  
1408                      Carousel Park  
1403                      Middle Run Valley Bicycle Skills Area  
1402                      Middle Run Valley Reforestation  
1409                      Rockwood Park

3/19/2015

5/26/2015

**Exhibit "A"**  
**NEW CASTLE COUNTY**  
**Projects for Continuance**  
**FY 2016**

**Special Services (Continued)**

<u>Project Number</u>	<u>Project</u>
<u>Parks (continued)</u>	
9809	Maintenance Base Renovations
9815	Pavilion Renovations
9916	Glasgow Regional Park

**Community Services**

<u>Libraries</u>	
0329	Southern Library
0905	Claymont Library
1205	Route 9 Community Library
1301	Newark Library Renovation
1410	Surratte Pool Renovations

**Public Safety**

<u>Emergency Communications Center</u>	
0410	Computer System
1108	Communications Upgrade
1307	800MgHZ Communications Equipment

<u>Emergency Medical Services</u>	
0710	EMS Stations

<u>Law Enforcement</u>	
0436/0712	Public Safety Building
1306	Police Range
1308	Police Academy Renovations
1513	SWAT Armored Vehicle
1514	CloudView

**Administration**

9917	Information Systems Expansion
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**County Executive**

8933	Executive Capital Contingency
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3/19/2015

5/26/2015

**Exhibit "B"**  
**NEW CASTLE COUNTY**  
**Projects to Sunset FYE 2015**

**Facilities & Equipment**

110230 Fleet Acquisitions Complete

**Libraries**

130605 Bear Library Expansion Complete

**Public Safety**

141106 Lifepak 15 Upgrade Complete

3/19/2015

5/26/2015

Introduced by: Mr. Smiley, Mr. Cartier  
 Date of introduction: April 14, 2015  
 Date of amendment: May 26, 2015

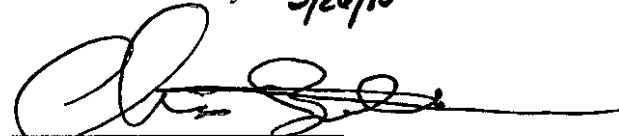
**AMENDMENT NO. 1 TO  
 RESOLUTION NO. 15-080**

**ADOPTING THE NEW CASTLE COUNTY  
 CAPITAL PROGRAM FOR FISCAL YEAR 2016 THROUGH 2021**

Section 1. Amendment No. 1 proposes to increase the "New Castle County Capital Program and Budget – Fiscal Year 2016 – 2021. Exhibit "C" entitled "New Castle County Capital Program FY 2016 – 2021" consisting of (1) page, attached hereto which is dated May 26, 2015 and made a part hereof, is hereby amended by deleting the matter that is stricken and adding the matter underscored.

Section 2. This amendment will become effective immediately upon its adoption by New Castle County Council.

Adopted by County Council of  
 New Castle County on: *5/26/15*

  
 President of County Council  
 of New Castle County

**SYNOPSIS:** This amendment proposes to increase the "New Castle County Capital Program and Budget – Fiscal Year 2016-2021" as follows:

**Southern Regional Park**

<b>FY 2016</b>	<del>(\$800,000)</del>	<u>\$500,000</u>
<b>FY 2017</b>	\$500,000	<u>\$1,000,000</u>
<b>FY 2018</b>	\$1,000,000	<u>\$0</u>

See attached EXHIBIT "C" – Southern Regional Park.

The Capital Program for FY 2016 through FY 2021 as submitted indicates that planned capital uses/sources of funds for the years FY 2016 through FY 2021 would be:

<b>USES:</b>	FY 2016	<del>\$ 56,572,000</del>	<u>\$57,872,000</u>
	FY 2017	<del>\$ 62,122,000</del>	<u>\$62,622,000</u>
	FY 2018	<del>\$ 45,089,000</del>	<u>\$44,089,000</u>
	FY 2019	\$ 35,493,000	
	FY 2020	\$ 31,358,000	
	FY 2021	<u>\$ 20,193,000</u>	
	<b>TOTAL</b>	<u><del>\$ 250,827,000</del></u>	<u>\$251,627,000</u>
<b>SOURCES:</b>	Bonds	<del>\$ 195,327,000</del>	<u>\$196,127,000</u>
	State	\$ 10,335,000	
	General	\$ 34,214,000	
	Other	<u>\$ 10,951,000</u>	
	<b>TOTAL</b>	<u><del>\$ 250,827,000</del></u>	<u>\$251,627,000</u>

NEW CASTLE COUNTY  
 CAPITAL PROGRAM  
 FY 2016 - 2021  
 (in thousands)

Department: Special Services  
 Activity: Parks  
 Development Program: Regional Parks  
"EXHIBIT C"

Without reduction of \$800,000 and moving future funding forward.

0336	Southern Regional Park		BONDS	500	-	-	500	1000	0	2000
	Description: Development of a southern regional park.		FEDERAL	-	-	-	(-500)	500	1000	2000
	Timing: Begin 2003.		STATE	-	-	-	0	500	500	500
	COUNCIL DISTRICT: 6,12		OTHER	500	-	-	(-300)	1000	200	200
			TOTAL	1000	938	62	500	1000	0	2500
						6%	(-800)	600	4000	2500
			Work Description through 2015: Site investigation and planning.							
			Through 2016: Site investigation and planning.							
			Balance 2017 to Completion Construction.							



Introduced by: Mr. Smiley, Mr. Cartier  
Date of introduction: April 14, 2015  
Date of amendment: May 26, 2015

**AMENDMENT NO. 2 TO  
RESOLUTION NO. 15-080**

**ADOPTING THE NEW CASTLE COUNTY  
CAPITAL PROGRAM FOR FISCAL YEAR 2016 THROUGH 2021**

Section 1. Amendment No. 2 proposes to increase the "New Castle County Capital Program and Budget – Fiscal Year 2016 – 2021. Exhibit "C" entitled "New Castle County Capital Program FY 2016 – 2021" consisting of (1) page, attached hereto which is dated May 26, 2015 and made a part hereof, is hereby amended by deleting the matter that is stricken and adding the matter underscored.

Section 2. 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 2016 Capital Program.

Section 3. This amendment will become effective immediately upon its adoption by New Castle County Council.

Adopted by County Council of  
New Castle County on: 5/26/15



President of County Council  
of New Castle County

**SYNOPSIS:** This amendment proposes to increase the "New Castle County Capital Program and Budget – Fiscal Year 2016-2021" as follows:

**EMS Stations**

**FY 2016**      \$1,400,000      \$3,000,000

See attached EXHIBIT "C" – EMS Stations.

The Capital Program for FY 2016 through FY 2021 as submitted indicates that planned capital uses/sources of funds for the years FY 2016 through FY 2021 would be:

<b>USES:</b>	FY 2016	\$ 56,572,000	<u>\$58,172,000</u>
	FY 2017	\$ 62,122,000	
	FY 2018	\$ 45,089,000	
	FY 2019	\$ 35,493,000	
	FY 2020	\$ 31,358,000	
	FY 2021	\$ 20,193,000	
	<b>TOTAL</b>	<u>\$ 250,827,000</u>	<u>\$252,427,000</u>
<b>SOURCES:</b>	Bonds	\$ 195,327,000	<u>\$196,927,000</u>
	State	\$ 10,335,000	
	General	\$ 34,214,000	
	Other	\$ 10,951,000	
	<b>TOTAL</b>	<u>\$ 250,827,000</u>	<u>\$252,427,000</u>

**NEW CASTLE COUNTY  
CAPITAL PROGRAM  
FY 2016 - 2021  
(in thousands)**

**Department:** Public Safety  
**Activity:** Emergency Medical Services  
**Development Program:** Emergency Medical Services

"EXHIBIT C"

Proj. No.	Project Information	Funding Source	Prior Auth.	Avail. Balance 2/28/15	Obligated Amount 2/28/15	%	FISCAL YEAR					Bal. To Complete	Total Cost
							2016	2017	2018	2019	2020		
0710	<b>EMS Stations</b>	BONDS	3090	-	-	-	3000	250					6340
		FEDERAL					1400						4740
	<b>Description:</b> Design and construction of new paramedic emergency medical stations in New Castle County.	STATE	5	-	-	-							5
		OTHER	400	-	-	-							400
		<b>TOTAL</b>	<b>3495</b>	<b>1662</b>	<b>1833</b>	<b>52%</b>	<b>3000</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6745</b>
	<b>Timing:</b> Begin FY 2015. <b>COUNCIL DISTRICT:</b> All.	<b>Work Description through 2015:</b> Complete study for site below the canal.		<b>Through 2016:</b> Construction and completion of the Odessa site.		<b>Balance 2017 to Completion:</b> Study for additional sites within the County.							

**Exhibit "A"**  
**NEW CASTLE COUNTY**  
**Projects for Continuance**  
**FY 2016**

**Special Services**

Project Number

Project

Sanitary Facilities

0002	White Clay Creek P/S Rehabilitation
0004	Delaware City Treatment Plant Rehabilitation
0005	Brandywine Hundred North Rehabilitation Phase I
0006	Pump Station Meters
0101	Backwater Valve Improvement
0106	Pump Station Rehabilitation
0107	Special Services Complex
0215	Naamans Pump Station Upgrade
0216	Buttonwood Pump Station Upgrade
0217	Terminal Avenue Pump Station Upgrade
0218	Brandywine Hundred South Rehabilitation Phase I
0219	Countywide Manhole Rehabilitation
0220	Asset Management
0224	Turkey Run Interceptor Rehabilitation
0323	Mill Creek Interceptor Relief
0406	MOT Area Maintenance Base
0420	Old State Road Interceptor
0422	Pike Creek Improvements
0424	Water Farm #1 Improvements
0610	Boxwood Road Sanitary Sewer Improvements
0611	South Christiana Interceptor Analysis
0612	North Delaware Interceptor System
0614	White Clay Sewer Basin Rehabilitation
0615	Christiana Pump Station Upgrade
0616	Electrical Power Distribution Upgrades
0618	Richardson Park Pump Station Upgrade
0619	Wastewater Treatment Plants/Discharge
0621	Airport Road Pump Station Upgrade
0622	General Sewer Improvement
0705	Christiana River Force Main
0708	Septage Receiving Station Upgrade
1001	Brandywine Hundred North Rehabilitation Phase II
1002	Brandywine Hundred South Rehabilitation Phase II
1004	Kirkwood Trunk Relief
1102	Glasgow Area Sewer Improvements
1206	Countywide Trenchless Upgrade
1303	DelDot Coordination Project II
1304	Sewer Repairs and rehabilitation II
1404	Little Mill Basin Rehabilitation
1407	Sewer Fleet Equipment

3/19/2015

5/26/2015

**Exhibit "A"**  
**NEW CASTLE COUNTY**  
**Projects for Continuance**  
**FY 2016**

**Special Services (Continued)**

Project Number                      Project

Sanitary Facilities (continued)

9603	Southern Sewer Service Area
9604	Hyde Run Relief
9705	Stoney Creek Pump Station Upgrade

Stormwater

0413	Countywide Drainage Problems
0414	New Castle Conservation District
0517	Stormwater Mitigation Projects
0625	Stormwater Basin Renovations
1110	General Stormwater Improvements
1305	Stormwater Basin Renovation II

Facilities/Equipment

0126	Army Creek Landfill Upgrade
0401	Building Rehabilitation
0711	Government Center Parking Lot
1204	Vehicle Lift System
1401	City/County Building Rehabilitation
1406	Fleet Equipment
1512	Facilities Maintenance Sign Equipment
8919	Inspection of Tanks-Environmental Control
9035	Hazardous Substances & Asbestos
9808	General Paving
9909	General Roof Renovations
9910	Security

Parks

0115	Brandywine Springs Park Rehabilitation
0117	District Park #5
0121	Sports Lighting
0330	Land Acquisition
0331	Parkland Acquisition
0336	Southern Regional Park
0509	General Parkland Improvements
0510	Game Court Improvements
0515	Greenway Systems
0609	Delcastle Parking Renovations
1302	Play Area Improvements
1408	Carousel Park
1403	Middle Run Valley Bicycle Skills Area

3/19/2015

5/26/2015

**Exhibit "A"**  
**NEW CASTLE COUNTY**  
**Projects for Continuance**  
**FY 2016**

**Special Services (Continued)**

<u>Project Number</u>	<u>Project</u>
1402	Middle Run Valley Reforestation
1409	Rockwood Park
9809	Maintenance Base Renovations
9815	Pavilion Renovations
9916	Glasgow Regional Park

**Community Services**

Libraries

0329	Southern Library
0905	Claymont Library
1205	Route 9 Community Library
1301	Newark Library Renovation
1410	Surratte Pool Renovations

**Public Safety**

Emergency Communications Center

0410	Computer System
1108	Communications Upgrade
1307	800MgHZ Communications Equipment

Emergency Medical Services

0710	EMS Stations
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Law Enforcement

0436/0712	Public Safety Building
1306	Police Range
1308	Police Academy Renovations
<b><u>1513</u></b>	<b><u>SWAT Armored Vehicle</u></b>
<b><u>1514</u></b>	<b><u>CloudView</u></b>

**Administration**

9917	Information Systems Expansion
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**County Executive**

8933	Executive Capital Contingency
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3/19/2015

5/26/2015

Introduced by: Mr. Smiley, Mr. Cartier  
 Date of introduction: April 14, 2015  
 Date of amendment: May 26, 2015

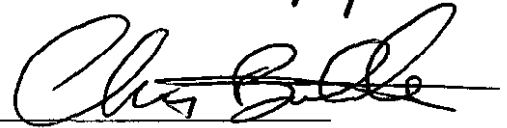
**AMENDMENT NO. 3 TO  
 RESOLUTION NO. 15-080**

**ADOPTING THE NEW CASTLE COUNTY  
 CAPITAL PROGRAM FOR FISCAL YEAR 2016 THROUGH 2021**

Section 1. Amendment No. 3 proposes to reduce the "New Castle County Capital Program and Budget – Fiscal Year 2016 – 2021. Exhibit "C" entitled "New Castle County Capital Program FY 2016 – 2021" consisting of (1) page, attached hereto which is dated May 26, 2015 and made a part hereof, is hereby amended by deleting the matter that is stricken and adding the matter underscored.

Section 2. This amendment will become effective immediately upon its adoption by New Castle County Council.

Adopted by County Council of  
 New Castle County on: 5/26/15



President of County Council  
 of New Castle County

**SYNOPSIS:** This amendment proposes to increase the "New Castle County Capital Program and Budget – Fiscal Year 2016-2021" as follows:

**Carousel Park**

**FY 2016**      \$1,068,000      \$1,318,000

See attached EXHIBIT "C" – Carousel Park.

The Capital Program for FY 2016 through FY 2021 as submitted indicates that planned capital uses/sources of funds for the years FY 2016 through FY 2021 would be:

<b>USES:</b>	FY 2016	\$ 56,572,000	<u>\$56,822,000</u>
	FY 2017	\$ 62,122,000	
	FY 2018	\$ 45,089,000	
	FY 2019	\$ 35,493,000	
	FY 2020	\$ 31,358,000	
	FY 2021	\$ 20,193,000	
	<b>TOTAL</b>	<b><u>\$ 250,827,000</u></b>	<b><u>\$251,077,000</u></b>
<b>SOURCES:</b>	Bonds	\$ 195,327,000	
	State	<del>\$ 10,335,000</del>	<u>\$10,585,000</u>
	General	\$ 34,214,000	
	Other	\$ 10,951,000	
	<b>TOTAL</b>	<b><u>\$ 250,827,000</u></b>	<b><u>\$251,077,000</u></b>

NEW CASTLE COUNTY  
 CAPITAL PROGRAM  
 FY 2016 - 2021  
 (in thousands)

Department: Special Services  
 Activity: Parks  
 Development Program: Regional Parks

"EXHIBIT C"

Proj. No.	Project Information	Funding Source	Prior Auth.	Avail. Balance 2/28/15	Obligated Amount 2/28/15	%	FISCAL YEAR				Bal. To Complete	Total Cost
							2016	2017	2018	2019		
1408	Carousel Park	BONDS	3043	-	-	-	1068					4111
		FEDERAL										
		STATE					250					250
		OTHER					0					0
		<b>TOTAL</b>	<b>3043</b>	<b>2218</b>	<b>825</b>	<b>27%</b>	<b>1318</b>	<b>1968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4381</b>
		Work Description through 2015: Restoration and renovations.		Through 2016: Restoration and renovations.		Balance 2017 to Completion: Restoration and renovations.						
	Timing: Begin 2014.  COUNCIL DISTRICT: 9											



Department of Land Use

## JOINT RECOMMENDATION

### New Castle County Capital Program & Budget Fiscal Year 2015-2020

May 20, 2014

#### DESCRIPTION

The Delaware Code requires that the County Executive submit the Capital Program and Budget to the Department of Land Use for its review and recommendation to County Council, and also to the Planning Board for the sole purpose of determining whether the program and budget are in accordance with the Comprehensive Development Plan. The Capital Program consists of the six fiscal years following its June 30<sup>th</sup> adoption, and the Capital Budget refers to the first year of the Capital Program. The Capital Program and Budget were transmitted to New Castle County Council on March 25, 2014.

#### BACKGROUND & ANALYSIS

One of the basic purposes of capital improvement programming is to coordinate physical and fiscal planning in order that the greatest possible benefits may be realized from the County's existing and anticipated financial resources. To accomplish this, a ranking of desired public improvements must be established by assigning a need-based priority to each project. The ranked project list is then reconciled with the County's ability to pay for the projects over time. Other benefits of the Capital Program and Budget process include the following: translation of the County's Comprehensive Development Plan, individual department functional plans and studies, and other programs and policies into tangible projects; the possibility of guiding private development so that it occurs in a way that is in conformity with the Comprehensive Development Plan; coordination of the capital projects of all County Departments so that they will further the implementation of the Comprehensive Development Plan; keeping the public informed of the County's long-range development plans; and enabling the County Executive and the County Council to better understand long-term cash needs, and to better anticipate the necessary financing for both capital and operating activities.

The 2012 Comprehensive Development Plan Update was adopted by County Council on April 24, 2012, approved by the County Executive on May 7, 2012, certified by Governor Jack Markell on June 11, 2012 and became effective July 1, 2012. Numerous goals and objectives can be found within the 2012 Comprehensive Plan that address our capital needs and fiscal sustainability; however the Department finds that the following three goals and twenty objectives as being the fundamental and core principles to follow to achieve planning and fiscal responsibilities:



**Goals**

1. Create vibrant community places while ensuring that new development benefits the community;
2. Manage change in ways which add value to the community and incentivize sustainable economic development;
3. Continue to designate those locations appropriate for growth and the densities best suited to meet present and future needs;
4. Continue to manage growth to fulfill sustainable housing and employment needs of present and future citizens while preserving vital resources; and
5. Continue to ensure that new development and redevelopment allow flexibility for innovative planning while reflecting the design of existing surrounding communities.

**Objectives:**

1. Continue to manage new growth consistent with Smart Growth Principles that require adequate facilities and concurrency as well as protection of important resources;
2. Continue to guide new development to Northern New Castle County to achieve greater use of existing infrastructure and public resources;
3. Continue to support new residential development strategies of the incorporated areas and municipalities to help guide new growth to cities and towns;
4. Continue to guide mixed use, mobility-oriented growth and infill into the Commercial/Office/Industrial Development Areas;
5. Continue to support infill in the Existing Community Areas;
6. Continue to ensure that sufficient quantities of non-residential lands are preserved to support commerce and projected employment opportunities;
7. Continue to guide new residential development in Southern New Castle County to the designated growth areas and Southern New Castle County incorporated areas;
8. Continue efforts to create zoning designations to minimize new development in the Low Density Residential Area until such time as population and employment growth justifies expansion of the public sewer system;
9. Continue to minimize new development within New Castle County in the Resource and Rural Preservation Area through preservation programs;
10. Continue to create housing diversity through development and expansion of mixed-use centers and village/hamlet communities;
11. Continue to encourage redevelopment and infill projects that complement and enhance existing neighborhoods and restore older commercial centers as vital components in the community;
12. Continue to encourage the use of design guidelines to complement and enhance the area and surrounding community;
13. Continue to provide support and assistance to distressed communities in the Existing Community Area and reduce the number of vacant or under-maintained residential properties in the Existing Community Area;
14. Continue to work with the appropriate agencies to assist in acquiring permanent preservation easements in the low density residential areas and to encourage the creation of agricultural clusters. Revise the transfer of development rights legislation;

**15. Continue to preserve and enhance areas within New Castle County that have a unique character that are threatened by conventional suburban development.**

The goals of previous comprehensive planning efforts, which directly relate to the capital budget, are still valid and include the following: controlling the pace of development through the availability of developable land and adequate infrastructure; coordination and efficient and effective use of governmental resources at all levels to improve the quality of life for our citizens; provision of adequate community facilities, services, and utilities consistent with the future land use plan; integration of the County's infrastructure and service plans with land use plans to provide efficient delivery of services; and requiring that new development contribute to the cost of community facilities and services.

The FY 2015 Capital Budget is a larger budget than last year, totaling \$59.7 million – a \$24.1 million increase from last year's budget of \$35.6 million. A conservative Capital Budget is part of a balanced approach to provide the necessary infrastructure to serve county residences and businesses, and New Castle County has again been awarded AAA bond rating by all three rating agencies, reflecting New Castle County's fiscal responsibility.

Over 75,318 new county residents are projected by the year 2040, which translates to 50,430 new households. To preserve quality of life, additional infrastructure will be necessary, and impact fees will be used to supplement the future cost of equipment, vehicles, and buildings necessary to serve new development. For example, impact fees are currently being used to assist volunteer fire companies in the purchase of capital equipment, and in the construction of new substations to serve new communities.

The 2015 Capital Budget includes \$19 million for further sewer rehabilitation and \$126.6 million in sewer rehabilitation over the next six years. Proactive management and preventative sewer upgrades have protected the County's drinking water and our environment. In addition, the ongoing construction of a \$2.3 million, 18-inch sewer line in Southern New Castle County will save the County \$100 million over the next 20 years.

The 2015 Capital Budget also includes \$12.8 million for the Route 9 Community Library and Innovation Center, which is anticipated to ultimately cost \$22.4 million. The library is envisioned as an anchor for an economic development area that has been proposed for the Route 9 Corridor, complete with the support of an increased Law Enforcement presence. It should also be noted that in 2013, a new 17,500 square foot library Claymont Library opened to serve the greater Claymont Area.

The following projects represent some of the facilities and services that will be improved with the proposed Capital Budget and Program:

- \$2 million in renovations at the historic Rockwood Park in FY 2015, and \$5.1 million overall
- \$1.5 million in capital work at Carousel Park in 2015, and \$4.1 million overall in the next three years

- \$4.8 million in capital work at Glasgow Park Hermitage in 2015, and \$8.5 million overall in the next three years
- \$2.6 million in fleet upgrades for police cars, paramedic vehicles, and construction equipment
- \$1 million in sewer fleet upgrades for heavy sewer type equipment
- \$4 million in County Buildings and Parking Lot Renovations
- \$500,000 in playground and game court improvements

Sanitary sewer infrastructure is one of the most important services that New Castle County provides, consisting of 1,800 miles of sewer line, 165 pump stations, and more than 38,000 manholes. Manholes are being retrofitted in an ongoing program to reduce stormwater infiltration at an ultimate cost of \$13 million to reduce wastewater treatment costs, and the ongoing computerization of sewer system data is also enabling County personnel to better manage sewer rehabilitation.

Sewer projects are necessary preventative measures to maintain the 1,800-mile sewer system, which is required for compliance per an enforcement action by the Environmental Protection Agency (EPA) and the Delaware Department of Natural Resources and Environmental Control (DNREC). This directive includes rehabilitation of the aging Brandywine Hundred sewer infrastructure and expanding sewer line inspections to further protect and improve the health of our waterways. The County has spent \$184 million over the past six years to maintain the sewer system, and successful sewer rehabilitation projects in Brandywine Hundred, Pike Creek, Delaware City, White Clay Creek, and elsewhere are preventing stormwater from leaking into the lines, and overflows have been limited to the lowest number in decades even with more frequent and larger storm events. Countywide, sewer and stormwater projects will cost about \$20.2 million in FY 2015. Moreover, because of the proactive work of the employees in the Department Special Services, there has been a 46 percent reduction since 2010 in sanitary sewer overflows and backups caused by tree roots, fats, oils, grease and other substances invading our sewer lines.

#### **DEPARTMENT OF LAND USE RECOMMENDATION**

The Department believes that the proposed Capital Program and Budget is based on sound land use planning principles and is in accordance with the 2012 Comprehensive Development Plan, and recommends that New Castle County Council **APPROVE** the New Castle County Capital Program & Budget for Fiscal Year 2015-2020.

#### **PLANNING BOARD RECOMMENDATION**

At the business meeting held on May 20, 2014, 2014, the Planning Board considered the recommendation and analysis offered by the Department of Land Use. On a motion made by Ms. Anderson and seconded by Ms. Visvardis, the Planning Board voted to recommend **APPROVAL** to County Council that the proposed Capital Budget & Program be adopted. The motion was approved by a vote of 7-0-2 (*Yes: Anderson, Cahill, Killingsworth, McDowell, McGlinchey, Visvardis, Wilson; No: none; Absent: Sheppard, Snowden*).

The following discussion preceded the Boards vote on the Capital Budget:

Michael Coupe, from the Department of Finance presented an overview of the Capital Budget with a series of charts that were distributed to Board members. He compared the proposed capital budget to past years and noted that much of the County's northern infrastructure is aging and is need of constant attention and repair. As a result the sewer/stormwater program comprises the largest percentage of all projects.

Mr. Coupe also compared the budget request by funding and noted that bonds are the primary source of money. Mr. Killingsworth asked about the low contributions from the federal government and Mr. Coupe noted that federal dollars have been decreasing over the years. Mr. Coupe's presentation included a listing of the major capital projects with a cost of at least one million dollars. In response to a question from Mr. McDowell regarding Water Farm I, Mr. Coupe noted these cost are for normal maintenance and upgrades. Mr. McDowell wondered if this has any impact on the farmland purchased years ago in anticipation of a Water Farm II project. Mr. Coupe indicated that no immediate plans have been made with regard to Water Farm II, suggesting that capacity still exists in Water Farm I for another 5-8 years. Board members then entered into a general discussion on the use of the Water Farm II farm fields and expressed hope that the County was receiving rent for the farming use of the property.

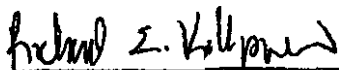
Mr. McDowell requested clarification as to the Route 9 Library Project. It was noted that this was for land acquisition and construction of a library in the northern part of the County. Mr. Coupe also explained the negative number showing up in the Capital Budget projects listing for Multi-Purpose Athletic Fields. He noted that this was proposing to replace existing turf on several County owned soccer fields with artificial turf. After further discussion, the project was determined to be unwarranted and the project was de-authorized.

Mr. McDowell asked about the project listed as the MOT Maintenance Base. Mr. Coupe explained that at this point in time, the MOT Maintenance Base is not funded but rather is an idea to be continued anticipating a time in the future when the County might need such a facility in this area. Mr. McDowell noted that DelDOT is doing a major reconstruction at its Middletown facility and that there is a lot of excess land at the DelDOT facility that is not being utilized. Mr. McDowell suggested that the County should inquire about such excess land today rather than wait till the need becomes real in the future and perhaps be able to reserve such space now.

Mc McDowell also questioned the use of funds for new parkland acquisition and why nothing has yet been done on the 200 acre Wiggins Mill Park north of Townsend. He noted that the park is underutilized and while there may be good reasons for this he is hoping the land will be converted to usable parkland in the future.

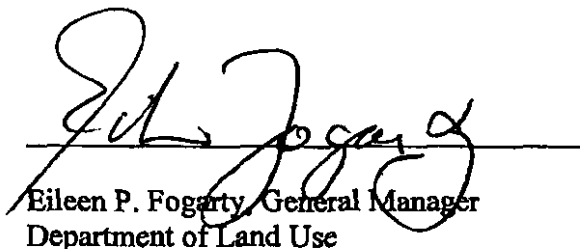
**STATUTORY GUIDELINES**

In the phraseology of 9 Delaware Code Section 2603 (a), the Department of Land Use finds that the recommended Capital Program & Budget, Fiscal Year 2015-2020 would promote the convenience, order, and welfare of the present and future inhabitants of this state.



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Richard E. Killingsworth, Chairman  
New Castle County Planning Board



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Eileen P. Fogarty, General Manager  
Department of Land Use