

Introduced by: Mr. Smiley, Mr. Cartier
Date of introduction: April 10, 2018

ORDINANCE NO. 18-027

**THE CAPITAL BUDGET ORDINANCE OF NEW CASTLE COUNTY
FOR THE FISCAL YEAR BEGINNING JULY 1, 2018**

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 – FY2019" consisting of two (2) pages, dated March 12, 2018, 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, 2018, and ending June 30, 2019.

Section 2. The projects listed on Exhibit "B," entitled "Projects to Sunset FYE 2018" will sunset in accordance with Key Financial Policy (KFP) #1 on June 30, 2018. All unexpended appropriations and bond authorizations on June 30, 2018, 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, 2018.

Adopted by County Council of
New Castle County on: 6/12/18


President of County Council
of New Castle County

Approved on: June 12, 2018


County Executive
New Castle County

SYNOPSIS: This Ordinance is the Capital Budget Ordinance for the Fiscal Year 2019, authorizing capital spending of \$48,222,765 for 55 County projects. This Ordinance also will deauthorize the projects on Exhibit "B" and the corresponding available appropriations and bond authorizations on June 30, 2018.

FISCAL NOTE: The Capital Budget Ordinance for Fiscal Year 2019 authorizes capital spending of \$48,222,765 for various projects. A companion Ordinance authorizing the issuance of General Obligation Bonds of \$36,370,000 to fund the Capital Budget must be adopted.

In addition, this Ordinance sunsets 2 capital projects, effective June 30, 2018. Projects are listed on Exhibit "B".



EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET – FY2019

Department of Public Works (formerly Special Services)

SANITARY FACILITIES

Airport Road System Rehabilitation	\$ 1,750,000
Asset Management	150,000
Brandywine Hundred South Rehab Phase I	2,000,000
Christina River Force Main (formerly Christiana River Force Main)	2,350,000
Delaware City Industrial Sewer Expansion	(6,500,000)
DelDOT Coordination Project II	1,000,000
Edgemoor System Rehabilitation	1,000,000
General Sewer Improvements	700,000
General Stormwater Improvements	180,000
Glasgow Area Sewer Improvements	800,000
Holloway Terrace Outfall	600,000
Lea Eara Farms Treatment Plant Closure	750,000
Market Street System Rehabilitation	325,000
North Delaware Interceptor System	4,500,000
Port Penn System Rehabilitation	250,000
Public Works Complex (formerly Special Services Complex)	1,500,000
Pump Station Rehabilitation	1,200,000
Richardson Park Pump Station Upgrade	500,000
Richardson Park System Rehabilitation	500,000
Sewer Fleet Equipment	2,060,769
Sewer Repairs & Rehabilitation II	1,000,000
Southern Sewer Service Area	2,500,000
SR 72 Extension	1,000,000
Stoney Creek Basin Rehabilitation	1,000,000
Stormwater Basin Renovation II	1,500,000
Terminal Avenue System Rehabilitation	1,000,000
Water Farm 1 System Rehabilitation	500,000
Water Quality Improvement Plans	100,000
White Clay System Rehabilitation	2,750,000
Wilmington System Rehabilitation	500,000
 Subtotal	 \$ 27,465,769

FACILITIES/EQUIPMENT

Building Rehabilitation	\$ 500,000
City/County Building Rehabilitation	500,000
Fleet Equipment	5,086,246
Garage Renovations	950,000
Security	500,000
Vehicle Lift System	40,000
 Subtotal	 \$ 7,576,246

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET – FY2019

Department of Public Works (formerly Special Services) (continued)

PARKS

Brandywine Springs Park Rehabilitation	\$ 450,000
Game Court Improvements	175,000
General Parkland Improvements	1,000,000
Historic Structure Rehabilitation	500,000
Jester Walking Path	300,000
Middle Run Valley Bicycle Skills Area	170,000
Pavilion Renovations	225,000
Play Area Improvements	460,000
Southern Regional Park	500,000
 Subtotal	 \$ 3,780,000

Department of Community Services

Southern Library	\$ 4,013,750
 Subtotal	 \$ 4,013,750

Department of Public Safety

EMERGENCY COMMUNICATIONS CENTER

800 Mghz Communications Equipment	\$ 1,500,000
-----------------------------------------	--------------

LAW ENFORCEMENT

Crime Fighting Platform	32,000
Crime Lab	(90,000)
Police Range	(250,000)
Public Safety Equipment	378,000
Public Safety Vest Protection Program	105,000
SWAT Armored Vehicle	155,000
 Subtotal	 \$ 1,830,000

Department of Administration

Information Systems Expansion II	\$ 3,500,000
Strategic Technology Fund	57,000
 Subtotal	 \$ 3,557,000

CAPITAL BUDGET TOTAL	\$ <u>48,222,765</u>
-----------------------------------	-----------------------------

Exhibit "B"
NEW CASTLE COUNTY
Projects to Sunset FYE 2018

Public Safety

141611	PulsePoint	Complete
141715	Westover Hills Trailer	Deleted