

FISCAL YEAR 2014 CAPITAL BUDGET SUPPLEMENT
SECTION 1 ADDENDUM
CAPITAL IMPROVEMENT PROJECT SCHEDULE

AGENCY	AGENCY/PROJECT	FY 2013	FY 2014
10-02 - OFFICE OF MANAGEMENT AND BUDGET			
	Minor Capital Improvement and Equipment	\$ 3,882,950	\$ 3,550,000
	Environmental Compliance (UST/Asbestos/Other)	340,300	340,300
	Architectural Barrier Removal	150,000	150,000
	New Troop 3 - Camden	6,594,600	
	New Troop 7 - Lewes	1,600,000	500,000
	Technology Fund	1,202,952	
	Laurel School District Stabilization Fund	350,000	
	Townsend Building Mechanical Repair and Renovation Project	3,344,000	
	Local Law Enforcement	580,500	333,000
<i>01- LEGISLATIVE PROJECT</i>			
	Legislative Hall HVAC/Technology Upgrades	2,000,000	
<i>02- JUDICIAL PROJECT</i>			
	Minor Capital Improvement and Equipment	350,000	500,000
<i>20 - STATE PROJECTS</i>			
	Minor Capital Improvement and Equipment	425,000	750,000
	Minor Capital Improvement and Equipment - Veterans Home	50,050	50,000
<i>35 - HEALTH AND SOCIAL SERVICES PROJECTS</i>			
	Minor Capital Improvement and Equipment	3,400,000	5,470,500
	Roof Replacement	750,000	4,876,053
	DACSES Replacement and Equipment	4,418,500	2,528,300
	Medicaid Management Information System	2,965,500	5,143,100
	Delaware Client Information System Eligibility System Modification Project		7,930,000
<i>37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES PROJECTS</i>			
	Family and Children Tracking System (FACTS) II	4,700,000	1,649,700
	Roof Renovations		2,548,750
	Minor Capital Improvement and Equipment	1,266,800	1,266,800
<i>38 - CORRECTION PROJECTS</i>			
	Minor Capital Improvement and Equipment	3,183,250	3,183,250
	HRYCI New Kitchen - Construction	9,850,000	6,500,000
	Prison Facilities Roof Replacement and Renovation		2,290,000
<i>45 - SAFETY AND HOMELAND SECURITY PROJECT</i>			
	Minor Capital Improvement and Equipment	400,000	600,000
<i>76 - DELAWARE NATIONAL GUARD PROJECT</i>			
	Minor Capital Improvement and Equipment	850,000	850,000
		\$ 52,654,402	\$ 51,009,753
10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE			
	Delaware Strategic Fund	\$ 30,032,102	\$ 32,000,000
	Experimental Program to Stimulate Competitive Research (EPSCOR)	1,000,000	
	IDeA Network of Biomedical Research Excellence (INBRE)/University of Delaware	1,000,000	
	Riverfront Development Corporation	3,150,000	3,150,000
	Fraunhofer Vaccine Development	1,000,000	
		\$ 36,182,102	\$ 35,150,000

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10-08 - DELAWARE HOUSING AUTHORITY			
	Housing Development Fund - Affordable Rental Housing Program	\$ 4,000,000	\$ 6,000,000
		<u>\$ 4,000,000</u>	<u>\$ 6,000,000</u>
20 - STATE			
	Museum Maintenance	\$ 350,000	\$ 350,000
	Veterans Home Dining Room		860,000
	Frankford Public Library	360,000	
	Wilmington Institute Public Library	1,500,000	2,500,000
	Claymont Public Library		1,400,000
	Delmar Public Library	325,000	500,000
	Lewes Public Library	250,000	1,500,000
	Duck Creek Regional Library - Smyrna	150,000	100,000
	Route 9/13 Community Library	25,000	
		<u>\$ 2,960,000</u>	<u>\$ 7,210,000</u>
35 - HEALTH AND SOCIAL SERVICES			
	Maintenance and Restoration	\$ 2,750,000	\$ 3,750,000
		<u>\$ 2,750,000</u>	<u>\$ 3,750,000</u>
37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES			
	Maintenance and Restoration	\$ 200,000	\$ 200,000
		<u>\$ 200,000</u>	<u>\$ 200,000</u>
38 - CORRECTION			
	Maintenance and Restoration	\$ 3,135,400	\$ 3,135,400
		<u>\$ 3,135,400</u>	<u>\$ 3,135,400</u>
40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL			
	High Hazard Dam and Dike Repair/Replacement		\$ 2,500,000
	Park and Wildlife Area Rehabilitation/Critical Facilities		3,500,000
	Shoreline and Waterway Management		3,865,500
	Tax Ditches	\$ 1,148,700	1,148,700
	Delaware Bayshore Initiative	500,000	500,000
	Delaware Bay Tidal Monitoring	38,000	
	Statewide Trails and Pathways	3,000,000	3,000,000
	Dredging	627,000	
	Debris Pits	1,000,000	
	Conservation Cost Share	1,500,000	1,500,000
	Clean Water State Revolving Fund	1,300,000	1,400,000
	Cover Crops	425,004	
	Critical Equipment for Operations	740,000	740,000
	Redevelopment of Strategic Sites (NVF)	2,175,000	700,000
	Dikes/Dams	2,500,000	
	Park Facility Rehabilitation and Infrastructure	375,800	
		<u>\$ 15,329,504</u>	<u>\$ 18,854,200</u>

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45 - SAFETY AND HOMELAND SECURITY			
	Twin Engine Helicopter Lease/Payment	\$	2,230,000
	Helicopter Lease/Payment	\$ 3,646,948	
	Police Academy Addition	375,000	
	Wilmington Fire Department Equipment	615,400	
		\$ 4,637,348	\$ 2,230,000
65 - AGRICULTURE			
	Carvel Research	\$ 100,000	
		\$ 100,000	
75 - FIRE PREVENTION COMMISSION			
	Air System	\$ 100,000	
	Rescue Tower	260,200	
	Hydraulic Rescue Tools Replacement	62,500	\$ 52,500
		\$ 422,700	\$ 52,500
76 - DELAWARE NATIONAL GUARD			
	Scannell Readiness Center Renovation	\$	528,000
	198th Regiment Readiness Center Renovation		541,500
	Duncan Readiness Center Renovation		140,000
	New Dagsboro Readiness Center	\$ 2,500,000	
		\$ 2,500,000	\$ 1,209,500
90-01 - UNIVERSITY OF DELAWARE			
	Laboratories	\$ 3,000,000	\$ 3,200,000
		\$ 3,000,000	\$ 3,200,000
90-03 - DELAWARE STATE UNIVERSITY			
	Minor Capital Improvement and Equipment	\$ 3,000,000	\$ 3,200,000
	Convocation Center Feasibility Study	250,000	
		\$ 3,250,000	\$ 3,200,000
90-04 - DELAWARE TECHNICAL AND COMMUNITY COLLEGE			
	Collegewide Asset Preservation/MCI	\$ 350,000	\$ 250,000
	Excellence Through Technology	250,000	250,000
	Campus Improvements - Owens Campus	750,000	675,000
	Campus Improvements - Terry Campus	750,000	675,000
	Campus Improvements - Stanton and Wilmington Campuses	1,000,000	1,350,000
		\$ 3,100,000	\$ 3,200,000

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95 - EDUCATION			
	Minor Capital Improvement and Equipment	\$ 10,343,800	\$ 7,393,800
	Architectural Barrier Removal	160,000	160,000
	Appoquinimink, Construct 840 Pupil ES - Odessa Campus (75/25)	621,800	
	Brandywine, Playground for Hanby/Bush (60/40)	75,000	
	Capital, Construct New 1,800 Student HS (70/30)	24,312,600	
	Laurel, Construct 1,400 Student Combined HS/MS (76/24)	21,331,300	21,331,300
	Laurel, Construct 1,200 Student Combined ES (76/24)	6,629,100	13,258,200
	Laurel Selected Demo/Renovate MS (76/24)		481,600
	Woodbridge, Construct 700 Student HS (72/28)	15,131,400	15,131,500
	New Castle County VoTech, Renovate Howard HS (61/39)	4,401,300	
	Sussex Technical, Renovate District Office (60/40)		590,200
	Sussex Technical, Renovate HS Industrial Shops (60/40)	2,049,500	2,049,500
	Sussex Technical, HS HVAC Renovations (60/40)	2,430,000	810,000
	Polytech, Renovation/Additions to HS (75/25)	8,818,900	4,409,400
	Polytech, Renovate HS Supplemental (75/25)	391,900	
	Seaford, Seaford Senior HS Addition (75/25)	16,405,000	8,202,500
	Red Clay, Renovate A.I. DuPont HS (60/40)	1,318,700	5,433,000
	Red Clay, Renovate Cab Calloway School of the Arts (60/40)	2,211,100	5,313,900
	Red Clay, Construct 600 Student ES (60/40)	1,170,300	5,821,500
	Capital, Kent County Community School (KCCS) (100% State)	1,998,300	1,546,462
	Capital, Renovate Central Middle School KCCS (100% State)		818,822
	Capital, Renovate Booker T. Washington ES KCCS (100% State)		3,273,916
	Indian River, Additions and Renovations to North Georgetown ES (60/40)		954,000
	Indian River, Additions and Renovations to North Georgetown ES/MS Complex (60/40)		1,179,000
	Indian River, Additions and Renovations to East Millsboro ES (60/40)		858,600
		\$ 119,800,000	\$ 99,017,200
TWENTY-FIRST CENTURY FUND			
	Drinking Water State Revolving Fund (DHSS)	\$ 1,853,600	\$ 1,840,000
		\$ 1,853,600	\$ 1,840,000
	SUBTOTAL NON-TRANSPORTATION:	\$ 255,875,056	\$ 239,258,553
55 - TRANSPORTATION			
	Road System	\$ 98,792,700	\$ 92,802,839
	Grants and Allocations	21,750,000	12,375,000
	Transit System	13,340,700	27,993,113
	Support System	39,613,200	51,060,350
		\$ 173,496,600	\$ 184,231,302
	TOTAL NON-TRANSPORTATION AND TRANSPORTATION	\$ 429,371,656	\$ 423,489,855