

FUNDING HISTORY

For Fiscal Years 2009-2014

<u>Agency/Project</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
LEGISLATIVE						
LIS Upgrade					\$	2,500,000
					\$	2,500,000
JUDICIAL						
Minor Capital Improvement and Equipment	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 350,000	\$ 705,000
Sussex County Courthouse Roof Replacement				1,560,000		
	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,060,000	\$ 350,000	\$ 705,000
OFFICE OF MANAGEMENT AND BUDGET						
800 MHz	\$ 4,500,000					
Absolom Jones Community Center					\$	100,000
Architectural Barrier Removal	150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	150,000
City of Wilmington - Animal Control Facility						250,000
City of Wilmington - DMV Tiles						100,000
Delaware Health Information Network	1,500,000	1,500,000	1,151,617			
DelDOT General/Special Fund Transfer						5,110,000
Energy Efficiency				11,270,000		
Environmental Compliance (UST/Asbestos/Other)	340,300	340,300	340,300	340,300	340,300	340,374
ERP Financials	3,700,000	3,600,000				
HVAC Upgrades				2,820,000		
Infrastructure Investment Study						30,000
K-12 School Construction Prioritization Fund	75,000,000					
Kent County Court Complex	16,000,000	13,200,000	19,200,000	2,000,000		
Laurel School District Stabilization Fund					350,000	
Legislative Hall HVAC/Technology Upgrades					2,000,000	
Local Law Enforcement Technology/Education Fund	200,000		585,000	333,000	580,500	333,000
Minor Capital Improvement and Equipment	3,500,000	3,500,000	5,380,983	7,359,900	3,882,950	3,550,000
New Jobs Infrastructure				55,000,000		
Sprinkler Systems				1,570,000		
State Employee Workforce, Education and Training Center	6,500,000					
Technology Fund	4,885,400	1,985,000			1,202,952	
Townsend Building Improvements				4,000,000	3,344,000	
	\$ 116,275,700	\$ 24,275,300	\$ 26,807,900	\$ 84,843,200	\$ 11,850,702	\$ 9,963,374
DELAWARE ECONOMIC DEVELOPMENT OFFICE						
Biotechnology Institute				\$ 1,000,000		
Delaware Stadium Corporation				450,000		
Diamond State Port Corporation	\$ 4,000,000	\$ 2,000,000	\$ 10,100,000	10,000,000	\$	8,000,000
Experimental Program to Stimulate Competitive Research		1,000,000	1,000,000	1,000,000	\$ 1,000,000	800,000
Fraunhofer Vaccine Development	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Health Sciences Alliance			1,000,000			
IDeA Network of Biomedical Research Excellence			1,000,000	1,000,000	1,000,000	1,000,000
Kent County Sports Complex						978,269
New Economy Initiative	1,000,000					
North Street Improvements - Dover				3,000,000		
Riverfront Development Corporation	2,000,000	2,350,000	2,350,000	3,150,000	3,150,000	3,150,000
Strategic Fund	10,000,000	9,000,000	30,437,400	31,941,100	30,032,102	29,200,000
Sustainable Chemistry Alliance				300,000		
	\$ 18,000,000	\$ 15,350,000	\$ 46,887,400	\$ 52,841,100	\$ 36,182,102	\$ 44,128,269
DELAWARE STATE HOUSING AUTHORITY						
Housing Development Fund - Affordable Rental Housing Program					\$ 4,000,000	\$ 6,000,000
Housing Development Fund - Preservation	\$ 5,000,000	\$ 2,500,000	\$ 4,500,000	\$ 14,000,000		
Emergency Mortgage Assistance Program	250,000	250,000				
Foreclosure Assistance/Counselors				615,600		
Foreclosure Prevention			250,000			
Rental Assistance Program				1,500,000		
	\$ 5,250,000	\$ 2,750,000	\$ 4,750,000	\$ 16,115,600	\$ 4,000,000	\$ 6,000,000

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STATE						
Bear Public Library		\$ 500,000	\$ 1,000,000			
Bridgeville Public Library	\$ 1,000,000	\$ 500,000				
Claymont Public Library	25,000		2,284,357	1,100,000		\$ 1,400,000
Darley House - HVAC/Fence and Walkway						45,000
Delmar Public Library				\$ 325,000		500,000
Dover Public Library	4,000,000		3,284,357	2,500,000		
Duck Creek Regional Library (Smyrna)				150,000	150,000	100,000
Frankford Public Library				25,000	360,000	
Georgetown Public Library		960,000				
Greenwood Public Library			250,000	1,550,000		
Lewes Public Library					250,000	1,500,000
Milford District Free Library	1,000,000	600,000				
Minor Capital Improvement and Equipment	750,000	750,000	750,000	5,250,000	425,000	750,000
Minor Capital Improvement and Equipment - Veterans Home	305,000	305,000	50,000	50,000	50,050	50,000
Museum Maintenance	350,000	350,000	350,000	350,000	350,000	550,000
New Castle Public Library	2,500,000		250,000			
Rt. 9/13 (Garfield Park) Public Library					25,000	
Seaford District Library	2,000,000					
Veterans Cemetery Enhancements - NCC		360,000				
Veterans Home Dining Room						860,000
World War II Memorial						50,000
Wilmington Institute Public Library			500,000	500,000	1,500,000	2,500,000
	\$ 11,930,000	\$ 3,825,000	\$ 8,218,714	\$ 12,475,000	\$ 3,435,050	\$ 8,305,000
FINANCE						
Debt Reduction				\$ 12,000,000		
Video Lottery						\$ 8,000,000
Volunteer Firefighter Revolving Loan Fund						1,000,000
				\$ 12,000,000		\$ 9,000,000
HEALTH AND SOCIAL SERVICES						
DACSES Replacement and Equipment			\$ 7,054,300	\$ 3,141,200	\$ 4,418,500	\$ 2,528,300
Delaware Client Information System (DCIS)						7,930,000
Delaware Health Information Network				2,771,300		
Delaware Health Information Network - HIE Coop Matching Funds				225,600		
DPC Roof Replacement			4,200,000			
Electrical Upgrade - DHCI				1,710,100		
Fire Sprinkler Upgrades	\$ 1,350,700					
Maintenance and Restoration	2,750,000	\$ 2,750,000	2,750,000	3,750,000	2,750,000	3,750,000
Medicaid Management Information System					2,965,500	5,143,100
Minor Capital Improvement and Equipment	3,500,000	3,400,000	3,400,000	4,979,500	3,400,000	5,470,500
New Psychiatric Hospital	500,000					
Roof Replacement				3,030,000	750,000	4,876,053
	\$ 8,100,700	\$ 6,150,000	\$ 17,404,300	\$ 19,607,700	\$ 14,284,000	\$ 29,697,953
SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
Ball Cottage Renovations				\$ 5,000,000		
Cleveland White Building/Campus Renovations	\$ 500,000					
Family and Children Tracking System (FACTS II)			\$ 3,679,600	1,700,000	\$ 4,700,000	\$ 1,649,700
Maintenance and Restoration	200,000	\$ 200,000	200,000	200,000	200,000	200,000
Minor Capital Improvement and Equipment	1,363,200	1,266,800	1,266,800	1,920,300	1,266,800	1,266,800
Roof Renovations						2,548,750
Secure Care Facilities Security Systems				2,051,200		
	\$ 2,063,200	\$ 1,466,800	\$ 5,146,400	\$ 10,871,500	\$ 6,166,800	\$ 5,665,250
CORRECTION						
New Kitchen at HRYCI			\$ 1,600,000	\$ 9,850,000	\$ 9,850,000	\$ 6,500,000
Maintenance and Restoration	\$ 3,135,400	\$ 3,135,400	3,135,400	3,135,400	3,135,400	3,135,400
Minor Capital Improvement and Equipment	3,000,000	2,900,000	3,166,500	3,166,500	3,183,250	3,183,250
Masonry Restoration at HRYCI			4,610,000			
Prison Facilities Roof Replacement				7,000,000		2,290,000
Training Facility and Firearms Range				2,550,000		
	\$ 6,135,400	\$ 6,035,400	\$ 12,511,900	\$ 25,701,900	\$ 16,168,650	\$ 15,108,650

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NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
Beach Preservation	\$ 2,150,000	\$ 2,150,000	\$ 1,000,000			
Brownfield Redevelopment				\$ 3,150,000		
Buried Debris Pit Remediation	1,000,000		100,000	600,000	\$ 1,000,000	\$ 750,000
Clean Water State Revolving Fund				1,444,400	1,300,000	1,400,000
Conservation Cost Share Program	3,205,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Cover Crops					425,004	
Critical Equipment for Operations					740,000	740,000
Delaware Bay Tidal Monitoring				38,000	38,000	
Delaware Bayshore Initiative					500,000	500,000
Dikes/Dams				3,950,000	2,500,000	5,045,000
Dredging					627,000	
Dredging Little River in Little Creek						300,000
Fort Miles Museum						250,000
Groundwater Monitoring				600,000		
Holts Landing Dredging						300,000
Minor Capital Improvement and Equipment	600,000	600,000	600,000	1,200,000		
Monument Mounting - Cape Henlopen State Park						70,000
Oak Orchard Dredging						100,000
Owens Station						750,000
Park Facility Rehab and Public Recreational Infrastructure	900,000			2,000,000	375,800	3,970,000
Park Hiking and Biking Trails				2,000,000		
Redevelopment of Strategic Sites (NVF/Fort DuPont)				2,500,000	2,175,000	700,000
Shoreline and Waterway Management						3,865,500
Statewide Trails and Pathways				5,000,000	3,000,000	3,000,000
Tax/Public Ditches	1,400,000	1,148,700	1,148,700	1,148,700	1,148,700	1,148,700
	\$ 9,255,000	\$ 5,398,700	\$ 4,348,700	\$ 25,131,100	\$ 15,329,504	\$ 24,389,200

SAFETY AND HOMELAND SECURITY

City of Wilmington - Wireless Conversion of Video Cameras						\$ 750,000
Helicopter Lease/Payment	\$ 320,500					
Helicopter Refurbishment				\$ 1,500,000		
Minor Capital Improvement and Equipment	725,000	\$ 600,000	\$ 600,000	600,000	\$ 400,000	600,000
New Castle County Law Enforcement Firing Range						200,000
New Troop 3 - Camden				6,744,600	6,594,600	
New Troop 7 - Lewes				150,000	1,600,000	500,000
Police Academy Addition					375,000	
Security Camera Equipment	70,000					
Twin Engine Helicopter Lease/Payment	2,400,000	2,196,000	2,195,900	2,195,900	3,646,948	2,230,000
Wilmington Fire Department Equipment					615,400	
	\$ 3,515,500	\$ 2,796,000	\$ 2,795,900	\$ 11,190,500	\$ 13,231,948	\$ 4,280,000

TRANSPORTATION

Road System	\$ 162,205,700	\$ 41,572,000	\$ 101,391,700	\$ 165,915,500	\$ 98,792,700	\$ 114,538,548
Grants and Allocations	24,600,000	8,375,000	15,475,000	20,075,000	21,750,000	21,750,000
Transit System	24,886,000	8,000,000	10,416,200	5,215,700	13,340,700	16,722,926
Support System	56,900,000	14,950,000	13,707,300	28,281,800	39,613,200	43,757,556
	\$ 268,591,700	\$ 72,897,000	\$ 140,990,200	\$ 219,488,000	\$ 173,496,600	\$ 196,769,030

AGRICULTURE

Carvel Research					\$ 100,000	
Farmland Preservation			\$ 2,950,000			
	\$ -	\$ -	\$ 2,950,000	\$ -	\$ 100,000	\$ -

FIRE PREVENTION COMMISSION

Air System					\$ 100,000	
Delaware Fire Service Center - Sussex				\$ 2,500,000		
Dover Structural Building			\$ 230,000			
Drill-Ground Water Main Repairs				75,000		
Hydraulic Rescue Tools Replacement	\$ 105,000	\$ 150,000	52,500	22,500	62,500	\$ 52,500
Rescue Tower					260,200	
	\$ 105,000	\$ 150,000	\$ 282,500	\$ 2,597,500	\$ 422,700	\$ 52,500

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DELAWARE NATIONAL GUARD						
198th Regiment Readiness Center Renovation					\$	541,500
Duncan Readiness Center Renovation						140,000
Minor Capital Improvement and Equipment	\$ 600,000	\$ 600,000	\$ 1,100,000	\$ 850,000	\$ 850,000	1,857,766
New Dagsboro Readiness Center				271,000	2,500,000	
Scannell Readiness Center Renovation						528,000
Sussex County Land Purchase			750,000			
	\$ 600,000	\$ 600,000	\$ 1,850,000	\$ 1,121,000	\$ 3,350,000	\$ 3,067,266
UNIVERSITY OF DELAWARE						
Animal Care Facility				\$ 4,000,000		
Alison Hall Renovations	\$ 5,000,000	\$ 1,000,000	\$ 1,000,000	9,500,000		
Chrysler Site			2,000,000			
Laboratories					\$ 3,000,000	\$ 4,000,000
	\$ 5,000,000	\$ 1,000,000	\$ 3,000,000	\$ 13,500,000	\$ 3,000,000	\$ 4,000,000
DELAWARE STATE UNIVERSITY						
Convocation Center Feasibility Study					\$ 250,000	
Minor Capital Improvement and Equipment	\$ 5,000,000	\$ 1,000,000	\$ 3,000,000	\$ 3,500,000	3,000,000	\$ 4,000,000
Optics Lab				10,000,000		
	\$ 5,000,000	\$ 1,000,000	\$ 3,000,000	\$ 13,500,000	\$ 3,250,000	\$ 4,000,000
DELAWARE TECHNICAL AND COMMUNITY COLLEGE						
Collegewide Asset Preservation/MCI	\$ 1,435,000	\$ 1,000,000	\$ 200,000	\$ 250,000	\$ 350,000	\$ 250,000
Campus Improvements (Owens Campus)	750,000		650,000	2,250,000	750,000	825,000
Campus Improvements (Terry Campus)	750,000		650,000	2,250,000	750,000	825,000
Campus Improvements (Stanton/Wilmington Campuses)	1,500,000		1,300,000	2,250,000	1,000,000	1,650,000
Collegewide Facility Planning	165,000					
Excellence Through Technology	400,000		200,000	250,000	250,000	450,000
Stanton Campus Expansion				6,250,000		
	\$ 5,000,000	\$ 1,000,000	\$ 3,000,000	\$ 13,500,000	\$ 3,100,000	\$ 4,000,000
EDUCATION						
Minor Capital Improvement and Equipment	\$ 7,263,800	\$ 7,263,800	\$ 7,293,800	\$ 10,023,800	\$ 10,343,800	\$ 10,893,200
Tech Prep	100,000					
Architectural Barrier Removal	160,000	160,000	160,000	160,000	160,000	160,000
Appoquinimink, Addition to Middletown HS	438,100	3,942,900				
Appoquinimink, Brick Mill ES Serving Line	56,700	56,700				
Appoquinimink, Construct 840 Pupil ES	15,050,800			13,827,200	10,932,600	621,800
Appoquinimink, Land Acquisition for 840 Pupil ES - Odessa				6,221,200		
Appoquinimink, Construct Early Childhood Center				6,595,200		
Appoquinimink, Land Acquisition Early Child Center - Odessa				1,653,800		
Appoquinimink, Renovation/Addition to Appoquinimink ECC - Kitchen				1,161,200		
Appoquinimink, Renovate Cedar Lane ES		9,371,400	200,000			
Appoquinimink, Renovate Meredith MS	40,200	40,300				
Appoquinimink, Renovate Meredith ES			592,600			
Appoquinimink, Renovation/Addition to Olive B. Loss ES				3,035,200		
Appoquinimink, Renovate Redding MS	555,600	555,500				
Appoquinimink, Renovate Silver Lake ES	260,600	260,600				
Appoquinimink, Renovate Townsend ES				4,467,900		
Appoquinimink, Silver Lake ES Roof MCI						929,600
Brandywine Construct Operations Center			1,215,800			
Brandywine, Construct 66,000 Sq. Ft. ES - Replace Brandywood	700,000	7,785,900				
Brandywine, Demolish Bush School		347,500				
Brandywine, Playground for Hanby/Bush					75,000	
Caesar Rodney, Renovate Allen Frear ES				12,309,800		
Caesar Rodney, Renovate/Add to Mcllvaine Kindergarten	7,247,400					
Caesar Rodney, Renovate Reily Brown ES		6,618,100				
Caesar Rodney, Renovate W.B. Simpson ES		1,350,000	15,206,300			
Cape Henlopen, Construct 1,600 Pupil HS	13,237,700					
Cape Henlopen, Roof/HVAC Renovations to F. Thomas Bldg				650,000		
Cape Henlopen, Sussex Consortium	2,125,200					

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EDUCATION (cont'd)						
Capital, Construct 600 Pupil ES to Replace South ES	9,394,400	1,342,100				
Capital, Construct Playgrounds at BT Washington ES				195,900		
Capital, Construct/Renovate Athletic Fields at Central MS				149,200		
Capital, Construct New 1,800 Student HS			4,643,400	38,268,200	24,312,600	
Capital, 1,800 Student HS Extraordinary Site Costs			2,310,000			
Capital, Kent County Community School					1,998,300	1,546,462
Capital, Land Acquisition, Improve Entrance Wm Henry MS Campus			1,120,000			
Capital, Renovate Booker T. Washington ES KCCS						3,273,916
Capital, Renovate Central MS KCCS						818,822
Capital, Renovate William Henry MS Campus Site				2,396,600		
Capital, Central MS Gym Replacement and Auditorium Renovation	8,622,400	1,231,800				
Christina, Re-Start 840 Pupil ES - Porter Road		3,925,700				
Christina, Renovate Bayard ES to MS		3,600,000				
Christina, Replace Margaret S. Sterck School	5,422,700	15,442,700				
Colonial, Renovate Carrie Downie ES		1,969,800				
Colonial, Renovate Castle Hills ES		2,720,000				
Colonial, Renovate Colwyck ES			3,014,300			
Colonial, Renovate Eisenberg ES		2,838,600				
Colonial, Renovate Gunning Bedford MS	4,021,800					
Colonial, Renovate John G. Leach School		2,678,400				
Colonial, Renovate McCullough ES	3,000,000					
Colonial, Renovate and Reconfigure New Castle MS		5,472,400				
Colonial, Renovate Pleasantville ES		2,422,300				
Colonial, Renovate William Penn HS	7,151,700					
Indian River, Additions/Renovations to North Georgetown ES						1,272,000
Indian River, Additions/Renovations to Long Neck ES						1,272,000
Indian River, Additions/Renovations to East Millsboro ES						447,600
Lake Forest, Renovate W. T. Chipman MS (FY 2007 Referenda)		1,262,500	180,300			
Lake Forest, HS Performing Arts Addition and Renovation	4,330,600	1,732,300	866,100			
Lake Forest, Renovate Lake Forest HS		1,893,800				
Laurel, Construct 1,200 Student Combined ES					6,629,100	13,258,200
Laurel, Construct 1,400 Student Combined HS/MS				10,665,600	21,331,300	21,331,300
Laurel, Land Acquisition 1,400 Combined HS/MS				304,000		
Laurel, Selected Demo/Renovate MS						481,600
Milford, Ag Barn HS						175,000
Milford, Construct 1,000 Pupil MS	16,468,700	9,468,100				
Milford, Land Acquisition and Extraordinary Site Work 720 ES			919,400			
Milford, Construct 720 Pupil ES	2,382,400	10,780,000	1,674,300			
Milford, Land Acquisition for 1,000 Pupil MS		298,700				
Milford, Renovate E.I. Morris ECC			343,500			
Milford, Renovate Lulu Ross ES	275,600	1,023,900				
Milford, Renovate Milford HS and Site Upgrades			949,800			
New Castle County VoTech, Fit-Out Auditorium at St. Georges HS				934,200		
New Castle County VoTech, Renovate Howard HS		671,000		17,605,400	4,401,300	
New Castle County VoTech, Renovate Howard HS - Roof/Windows			457,500			
Polytech, Renovate High School, ADA and Sewer Connection			642,600			
Polytech, Renovate HS Supplemental					391,900	
Polytech, Renovation/Additions to HS				8,818,900	8,818,900	4,409,400
Polytech, Roof Replacement - Cafeteria and Office Wing		418,200				
Red Clay, Construct 600 Student ES					1,170,300	5,821,500
Red Clay, Renovate A.I. DuPont HS					1,318,700	5,433,000
Red Clay, Renovate Cab Calloway School of the Arts					2,211,100	5,313,900
Seaford, Construct Orthopedically Handicap Wing Central ES			2,299,500			
Seaford, Renovate Central ES, Roof Replacement				801,300		
Seaford, Renovate Douglas ES, Roof Replacement			790,400			
Seaford, Renovate MS, ADA and Roof Replacement			483,800			
Seaford, Renovate HS, ADA Accessibility Improvements				233,100		
Seaford, Renovate West ES, Roof Replacement				860,600		
Seaford, Seaford Senior HS Addition				2,734,200	16,405,000	8,202,500
Smyrna, Construct 600 Pupil Clayton IS		6,806,500	14,373,300			
Smyrna, Extraordinary Site Work Clayton IS			969,017			
Smyrna, Renovate and Add to Smyrna HS	24,000,000	21,921,300				
Sussex Technical, HS HVAC Renovations				810,000	2,430,000	810,000
Sussex Technical, HS Site Renovations - Bus Entrance				1,625,900		
Sussex Technical, Renovate District Office						590,200
Sussex Technical, Renovate HS Industrial Shops					2,049,500	2,049,500
Sussex Technical, Renovations to HS & Campus Site			286,900	1,147,500		
Sussex Technical, Renovate Instruction Area			769,200			
Sussex Technical, Water System Replacement	481,900					
Woodbridge, Construct 700 Pupil HS				7,565,700	15,131,400	15,131,500
	\$ 132,788,300	\$ 137,672,800	\$ 102,369,017	\$ 125,547,000	\$ 119,800,000	\$ 103,621,200

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TWENTY-FIRST CENTURY FUNDS						
Clean Water State Grant Match (DNREC)	\$ 1,000,000					
Drinking Water State Revolving Fund (DHSS)	1,650,000	\$ 1,630,000	\$ 2,936,000	\$ 1,853,600	\$ 1,853,600	\$ 1,840,000
Resource, Conservation & Development (DNREC)	1,000,000					
	<u>\$ 3,650,000</u>	<u>\$ 1,630,000</u>	<u>\$ 2,936,000</u>	<u>\$ 1,853,600</u>	<u>\$ 1,853,600</u>	<u>\$ 1,840,000</u>
TOTALS	\$ 601,760,500	\$ 284,497,000	\$ 389,748,931	\$ 663,944,700	\$ 429,371,656	\$ 477,092,692