

FISCAL YEAR 2016 CAPITAL BUDGET SUPPLEMENT
SECTION 1 ADDENDUM
CAPITAL IMPROVEMENT PROJECT SCHEDULE

AGENCY	AGENCY/PROJECT	FY 2015	FY 2016
01 - LEGISLATIVE			
	Legislative Information System (LIS) Upgrade	\$ 1,900,000	\$ 3,030,000
		<u>\$ 1,900,000</u>	<u>\$ 3,030,000</u>
10-02 - OFFICE OF MANAGEMENT AND BUDGET			
	Minor Capital Improvement and Equipment	\$ 3,872,870	\$ 5,500,000
	Environmental Compliance (UST/Asbestos/Other)	340,300	340,300
	Architectural Barrier Removal	150,000	150,000
	Carvel State Office Building Mechanical Upgrades		800,000
	Carvel State Office Building Sprinkler System Replacement		600,000
	Roof Replacements		2,260,000
	Delaware State Police Indoor Firing Range HVAC Replacement		1,820,000
	Local Law Enforcement	232,978	323,318
	New Troop 3 - Camden	3,000,000	
	Capital Complex Exterior Lighting Upgrades	750,000	
	Delaware State Police Indoor Firing Range Roof	600,000	
	New Jobs Infrastructure	12,495,500	
	Local Law Enforcement Mobile Fingerprint Units	231,200	
	City of Wilmington Paving Projects	550,000	
02 - JUDICIAL PROJECT			
	Minor Capital Improvement and Equipment	705,000	1,000,000
20 - STATE PROJECTS			
	Minor Capital Improvement and Equipment	750,000	1,520,000
	Minor Capital Improvement and Equipment - Veterans Home	50,000	100,000
	Veterans Home Bathing Rooms		100,000
	Buena Vista Campus - Phase 3 Improvements		1,035,600
	Kirk and Short Buildings Exterior Conservation - Phase 2	608,000	
35 - HEALTH AND SOCIAL SERVICES PROJECTS			
	Minor Capital Improvement and Equipment	6,000,000	6,000,000
	Roof Replacement/Repair	2,075,000	2,300,000
	Holloway Campus Electrical System Replacement		3,460,000
	Delaware Medicaid Enterprise System	750,000	1,535,000
	Delaware Eligibility Modernization System	16,461,600	5,955,800
	DHCI Prickett Building Renovations	1,325,000	
	DHCI Emergency Generator and EPBH Electrical System Replacement	1,798,000	
	DACSES Replacement and Equipment	1,949,900	
37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES PROJECTS			
	Terry Center Restroom Renovations		1,062,500
	Minor Capital Improvement and Equipment	1,500,000	1,500,000
	Generator Replacements	1,836,000	

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10-02 - OFFICE OF MANAGEMENT AND BUDGET (continued)			
<i>38 - CORRECTION PROJECTS</i>			
	Minor Capital Improvement and Equipment	3,183,250	3,183,250
	Howard R. Young Correctional Institution (HRYCI) Old Kitchen Space Renovation		500,000
	James T. Vaughn Correctional Center (JTVCC) Shower Renovations		1,428,190
	HRYCI Front Lobby Renovation		150,000
	New JTVCC Sally Port/Intake Facility		400,000
	JTVCC Cafeteria Renovation for Culinary Arts Program		1,200,000
	New JTVCC Automotive Skills Facility		1,500,000
	Prison Facilities Roof Replacement and Renovation	5,800,000	
<i>45 - SAFETY AND HOMELAND SECURITY PROJECTS</i>			
	Minor Capital Improvement and Equipment	600,000	800,000
	Live Scan Equipment Replacement		1,800,000
	AFIS Upgrade	2,636,000	
<i>75 - FIRE PREVENTION COMMISSION PROJECT</i>			
	Delaware Fire Service Center - New Castle County (Fire School) Addition		889,500
<i>76 - DELAWARE NATIONAL GUARD PROJECTS</i>			
	Minor Capital Improvement and Equipment	850,000	1,730,000
	Georgetown Readiness Center Renovation		1,092,000
		\$ 71,100,598	\$ 52,035,458
10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE			
	Delaware Strategic Fund	\$ 22,200,000	\$ 10,000,000
	Experimental Program to Stimulate Competitive Research-Research Infrastructure Investment (EPSCoR-RII)	800,000	\$ 800,000
	Delaware Clinical and Translational Research (CTR)	1,000,000	\$ 1,000,000
	IDeA Network of Biomedical Research Excellence (INBRE)	1,000,000	\$ 1,000,000
	Fraunhofer Vaccine Development	1,000,000	\$ 1,000,000
	Diamond State Port Corporation	10,250,000	10,000,000
	Riverfront Development Corporation	3,150,000	3,150,000
	Delaware Cyber Initiative	3,000,000	1,000,000
	Federal Research and Development Matching Grant Program	2,000,000	1,000,000
	Bioscience Center for Advanced Technology (CAT)		1,000,000
	Kent County Regional Sports Complex		3,246,550
	Kalmar Nyckel Dock Improvements	475,000	
		\$ 44,875,000	\$ 33,196,550
10-08 - DELAWARE HOUSING AUTHORITY			
	Housing Development Fund - Affordable Rental Housing Program		\$ 6,000,000
	Urban Redevelopment	\$ 7,000,000	7,000,000
		\$ 7,000,000	\$ 13,000,000

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20 - STATE			
	Museum Maintenance	\$ 550,000	\$ 550,000
	Delaware Veterans Memorial Cemetery Expansion - Bear		310,000
	Delaware Veterans Memorial Cemetery Expansion - Millsboro		122,000
	Lewes Public Library	2,000,000	2,000,000
	Delmar Public Library	575,000	875,000
	Rt. 9/13 (Garfield Park) Public Library	1,413,000	2,000,000
	Harrington Public Library	250,000	100,000
	Harrington Armory Improvements	74,000	
	Claymont Public Library	100,000	
		\$ 4,962,000	\$ 5,957,000
25 - FINANCE			
	Drinking Water State Revolving Fund (DHSS)	\$ 1,485,600	
		\$ 1,485,600	
35 - HEALTH AND SOCIAL SERVICES			
	Maintenance and Restoration	\$ 3,750,000	\$ 4,750,000
	Drinking Water State Revolving Fund		1,768,997
	Critical Equipment Replacement Program		150,000
	Mammography Van	310,000	
		\$ 4,060,000	\$ 6,668,997
37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES			
	Maintenance and Restoration	\$ 200,000	\$ 200,000
		\$ 200,000	\$ 200,000
38 - CORRECTION			
	Maintenance and Restoration	\$ 3,135,400	\$ 3,135,400
		\$ 3,135,400	\$ 3,135,400

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40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL			
	Shoreline and Waterway Management	\$ 1,540,500	\$ 1,540,500
	Conservation Cost Share	1,500,000	1,500,000
	Clean Water State Revolving Fund	1,400,000	1,400,000
	Tax Ditches	1,148,700	1,148,700
	High Hazard Dam and Dike Repair/Replacement	1,900,000	1,500,000
	Park and Wildlife Area Rehabilitation/Critical Facilities	3,500,000	3,500,000
	Statewide Trails and Pathways	2,700,000	3,000,000
	Redevelopment of Strategic Sites (NVF/Fort DuPont)	2,500,000	3,500,000
	Delaware Bayshore Initiative	500,000	500,000
	Critical Equipment for Operations	740,000	740,000
	Owens Station	950,000	750,000
	Rutherford Flood Mitigation	279,730	
	Dragon Run Flood Mitigation	500,000	
	New Castle County Carousel Park Improvements	250,000	
	City of Wilmington Jesse Samluk Park	450,000	
	Fort Miles Gun Mounting	150,000	
	City of New Castle Pier	800,000	
	Debris Pits	749,900	
		\$ 21,558,830	\$ 19,079,200
45 - SAFETY AND HOMELAND SECURITY			
	New Castle County Law Enforcement Range	\$ 200,000	
		\$ 200,000	
65 - AGRICULTURE			
	New Castle County Farmland Initiative	\$ 300,000	
		\$ 300,000	
75 - FIRE PREVENTION COMMISSION			
	Hydraulic Rescue Tools Replacement	\$ 30,000	\$ 142,500
		\$ 30,000	\$ 142,500
76 - DELAWARE NATIONAL GUARD			
	Field Maintenance Shop (FMS) #5		\$ 350,000
	198th Regiment Readiness Center Renovation	\$ 1,650,000	
		\$ 1,650,000	\$ 350,000
90-01 - UNIVERSITY OF DELAWARE			
	Laboratories	\$ 4,300,000	\$ 7,000,000
		\$ 4,300,000	\$ 7,000,000
90-03 - DELAWARE STATE UNIVERSITY			
	Campus Improvements		\$ 7,000,000
	Minor Capital Improvement and Equipment	\$ 4,300,000	
		\$ 4,300,000	\$ 7,000,000

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AGENCY	AGENCY/PROJECT	FY 2015	FY 2016
90-04 - DELAWARE TECHNICAL AND COMMUNITY COLLEGE			
	Collegewide Asset Preservation/Minor Capital Improvement (MCI)	\$ 400,000	\$ 400,000
	Excellence Through Technology	300,000	300,000
	Library Renovations/Learning Commons (Owens Campus)	600,000	2,800,000
	Student Services Building (Terry Campus)	100,000	300,000
	East Building Expansion (George Campus)	100,000	300,000
	Campus Improvements (Owens Campus)	700,000	650,000
	Campus Improvements (Terry Campus)	700,000	750,000
	Campus Improvements (Stanton/George Campuses)	1,400,000	1,500,000
		\$ 4,300,000	\$ 7,000,000
95 - EDUCATION			
	Minor Capital Improvement and Equipment	\$ 10,893,200	\$ 10,900,000
	Architectural Barrier Removal	160,000	160,000
	Laurel, Construct 1,200 Student Combined ES (76/24)	13,258,300	
	Laurel Selected Demo/Renovate MS (76/24)	1,926,200	
	Red Clay, Renovate Austin D. Baltz ES (60/40)		1,417,000
	Red Clay, Renovate Heritage ES (60/40)		1,481,400
	Red Clay, Renovate Highlands ES (60/40)		790,800
	Red Clay, Renovate William C. Lewis ES (60/40)		396,000
	Red Clay, Renovate Henry B. DuPont MS (60/40)		2,333,500
	Red Clay, Renovate Skyline MS (60/40)		1,520,500
	Red Clay, Renovate Thomas McKean HS (60/40)		1,343,200
	Red Clay, Renovate Meadowood (60/40)		651,800
	Red Clay, Renovate The Central School (60/40)		1,719,300
	Red Clay, Renovate Brandywine Springs ES (60/40)	4,902,100	
	Red Clay, Renovate Forest Oak ES (60/40)	1,168,000	
	Red Clay, Renovate Linden Hill ES (60/40)	616,000	
	Red Clay, Renovate Marbrook ES (60/40)	678,500	
	Red Clay, Renovate Mote ES (60/40)	199,100	
	Red Clay, Renovate Richardson Park ES (60/40)	2,414,000	
	Red Clay, Renovate Richey ES (60/40)	298,300	
	Red Clay, Renovate Shortlidge ES (60/40)	636,200	
	Red Clay, Renovate Warner ES (60/40)	2,746,400	
	Red Clay, Renovate A.I. DuPont MS (60/40)	6,496,500	
	Red Clay, Renovate Conrad MS (60/40)	1,772,600	
	Red Clay, Renovate Stanton MS (60/40)	3,539,600	
	Red Clay, Renovate Dickinson HS (60/40)	7,386,300	
	Red Clay, Renovate Construct 600 Student ES (60/40)	4,818,700	
	Capital, Renovate Booker T. Washington ES KCCS (100% State)	7,639,137	
	Indian River, Additions and Renovations to Georgetown ES/MS Complex (60/40)	1,749,000	
	Indian River, Additions and Renovations to East Millsboro ES (60/40)	888,000	
	Indian River, Additions and Renovations to Phillip Showell ES (60/40)	636,000	
	Indian River, Additions and Renovations to Selbyville MS (60/40)	342,000	
	Indian River, Repairs to Howard T. Ennis (100% State)	700,000	

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95 - EDUCATION (continued)			
	Cape Henlopen, Construct 720 Student ES (60/40)	331,900	7,835,100
	Cape Henlopen, Land Acquisition for 720 Student ES (60/40)	1,575,000	
	Cape Henlopen, Sussex Consortium Additions to Beacon MS (100% State)	535,000	1,070,000
	Cape Henlopen, Additions to Beacon MS (60/40)	65,000	1,219,000
	Cape Henlopen, Additions to Mariner MS (60/40)	32,500	1,251,500
	Cape Henlopen, 10 Additional Classrooms for Sussex Consortium at 720 Student ES (100% State)	200,000	1,132,000
	NCC VoTech, Replace Roof at Hodgson HS (64/36)	2,903,500	
	NCC VoTech, Replace Roof at DelCastle HS (64/36)	3,337,100	
	NCC VoTech, Roof Repairs Howard HS Skill Center (100% State)	60,000	
	Lake Forest, Renovate Lake Forest HS (66/34)	1,115,900	2,062,400
	Lake Forest, Renovate W.T. Chipman MS (66/34)	22,500	468,400
	Lake Forest, Renovate Central ES (66/34)	16,600	315,800
	Lake Forest, Renovate South ES (66/34)	17,000	
	Lake Forest, Renovate East ES (66/34)	95,200	247,900
	Lake Forest, Renovate North ES (66/34)	97,400	
	Polytech, Renovate Polytech HS (65/35)	1,820,000	4,225,000
	Smyrna, Renovate Smyrna ES (67/33)	1,005,000	4,439,400
	Smyrna, Renovate Clayton ES (67/33)	335,000	681,000
	Smyrna, Renovate North Smyrna ES (67/33)	335,000	517,200
	Smyrna, Renovate John Bassett Moore IS (67/33)	167,500	333,500
	Smyrna, Renovate Thomas D. Clayton Administration Building (67/33)	670,000	1,372,500
	Caesar Rodney, Additions and Renovations to J.R. McIlvaine ECC (68/32)		2,150,600
	Caesar Rodney, Additions and Renovations to Caesar Rodney HS (68/32)		6,099,900
	Caesar Rodney, Renovate John S. Charlton School (100% State)		4,766,900
	Delmar, Roof Replacement and Renovations to Delmar MS/HS (80/20)		3,283,100
	Milford, Construct 1,400 Student HS (70/30)		7,198,900
	Milford, Land Acquisition for 1,400 Student HS (70/30)		2,450,000
	New Castle County VoTech, Renovate Howard HS/1927 Building (65/35)		13,174,000
		\$ 90,601,237	\$ 89,007,600
	SUBTOTAL NON-TRANSPORTATION:	\$ 265,958,665	\$ 246,802,705
55 - TRANSPORTATION			
	Road System	\$ 106,656,500	\$ 89,210,328
	Grants and Allocations	21,750,000	11,375,000
	Transit System	8,770,015	6,657,196
	Support System	17,824,810	31,801,448
		\$ 155,001,325	\$ 139,043,972
	TOTAL NON-TRANSPORTATION AND TRANSPORTATION	\$ 420,959,990	\$ 385,846,677