

FUNDING HISTORY

For Fiscal Years 2003-2008

<u>Agency/Project</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
LEGISLATIVE						
Capitol Police Metal Detector		\$ 4,000				
GIS Plotter	\$ 15,000					
Legislative Hall Improvements			\$ 130,000	\$ 570,000		
Legislative Hall Sound System					\$ 50,000	
Technology Equipment - JFC/BBC		45,000				
	\$ 15,000	\$ 49,000	\$ 130,000	\$ 570,000	\$ 50,000	\$ -
JUDICIAL						
Court 20 Security			\$ 300,000			
JP Court 1, Frankford			45,000			
Minor Capital Improvements and Equipment/Security Improvements	\$ 170,000	\$ 500,000	700,000	\$ 1,000,000	\$ 500,000	\$ 500,000
New Castle County Family Court Renovations	114,100					
New Castle County Courthouse		300,000				
New Castle County Courthouse Heat Remediation			1,305,000			
New Castle County Courthouse Capital Outlay/Interior Design			300,000			
Security Improvements					250,000	
Sussex County Family Court Renovations/Land			600,000			
Sussex County Courthouse Renovations	2,000,000	350,000	500,000			
	\$ 2,284,100	\$ 1,150,000	\$ 3,750,000	\$ 1,000,000	\$ 750,000	\$ 500,000
OFFICE OF MANAGEMENT AND BUDGET*						
800 MHz				\$ 19,000,000	\$ 16,700,000	\$ 12,700,000
Advanced Planning Fund				500,000	250,000	
Agriculture Research & Education Center	\$ 75,000					
Architectural Barrier Removal				150,000	150,000	150,000
Banyan Migration	6,465,000					
Belvedere State Service Center Renovations				500,000	1,000,000	200,000
Blendt Farm Purchase	500,000					
Capitol Parking/Security				4,000,000		
COTS Integrated and Financial Management System		\$ 2,500,000	\$ 4,973,100			
Delaware Health Information Network					2,000,000	3,000,000
Delaware Geological Survey Vehicle				170,000		
DelDOT - Escheat Funding		10,000,000				
DelDOT - Port of Wilmington		5,015,000				
Environmental Compliance (UST/Asbestos/Other)				1,200,000	1,200,000	500,000
ERP Financials					16,000,000	20,000,000
Flood Mitigation/Water Supply Initiative			15,000,000			
General Fund Cash to Transportation Trust Fund				72,869,600	60,000,000	
Georgetown DMV Parking Lot					80,000	
Green Infrastructure			22,100,000	4,900,000		
Job Corps Site		150,000				
Kent County Aviation			750,000			
Kent County Court Complex		4,037,100	7,672,600	8,000,000	7,520,500	3,656,900
Local Law Enforcement Technology/Education Fund		1,000,000		1,250,000	1,350,000	1,350,000
Minor Capital Improvements and Equipment				2,820,000	2,600,000	3,000,000
Police Chiefs Council			1,000,000			
Port of Wilmington			15,000,000			
State Employee Workforce, Education and Training Center						6,500,000
Technology Fund		8,598,900		7,000,000		200,000
Townsend Building Improvements				2,300,000		
Vehicles and Equipment					125,000	
	\$ 7,040,000	\$ 31,301,000	\$ 66,495,700	\$ 124,659,600	\$ 108,975,500	\$ 51,256,900

*Projects for Fiscal Years 2003-2005 were authorized under the Office of the Budget.

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DELAWARE ECONOMIC DEVELOPMENT OFFICE						
Biotechnology Institute	\$ 2,500,000					
Blades Marina	200,000					
Blue Ball Recreational Facility		\$ 520,000				
City of Wilmington Public Works Yard Relocation				\$ 5,500,000	\$ 5,500,000	
College of Arts and Design		125,000	\$ 125,000			
Delaware Civic Center			1,000,000	2,000,000	2,000,000	\$ 2,000,000
Delaware Stadium Corporation			60,000		100,000	
Diamond State Port Corporation				10,000,000	13,400,000	3,000,000
Eastern Shore Environmental				337,400		
Fraunhofer Vaccine Development					1,000,000	1,000,000
Frawley Stadium Improvements		150,000				
High Tech Business Incubator, DSU	500,000			1,000,000		
Job Corps Site			100,000			
Laurel Riverfront					500,000	
Milton Redevelopment Corporation					250,000	
New Economy Initiative			20,500,000	12,000,000	11,000,000	5,000,000
Riverfront Development Corporation	2,500,000	1,500,000	9,000,000	5,500,000	6,000,000	2,000,000
Riverfront Contingency		200,000				
Ross Industrial Park		300,000				
Runway Extension Project				1,000,000		
Seaford Industrial Park				500,000		
Small Business Development Center	35,000					
Strategic Fund	10,000,000	10,000,000	10,000,000	13,000,000	23,000,000	12,000,000
Working Capital	100,000	50,000	100,000			
	\$ 15,835,000	\$ 12,845,000	\$ 40,885,000	\$ 50,837,400	\$ 62,750,000	\$ 25,000,000

DELAWARE STATE HOUSING AUTHORITY

Housing Development Fund - Preservation						\$ 7,500,000
Housing Development Fund - Emergency Mortgage Assistance					\$ 227,800	500,000
	\$ -	\$ -	\$ -	\$ -	\$ 227,800	\$ 8,000,000

TECHNOLOGY AND INFORMATION

Statewide Data Center Project					\$ 500,000	
	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -

STATE

City of Old New Castle Academy Building				\$ 200,000		\$ 287,000
Captain Smith Monument					\$ 25,000	
Cooch-Dayett Mill Projects			\$ 50,000	100,000		
Delaware City Historic Preservation Project					100,000	
Delmar Public Library				25,000		
Dover Public Library				500,000	800,000	
Greenwood Public Library			25,000			
Harrington Public Library		\$ 413,500				
Hockessin Public Library		1,316,100		996,400	1,208,000	
Kent County Library				25,000		
Kirkwood Highway Library			2,161,700		1,419,000	
Laurel Public Library	\$ 600,000	943,500				
Minor Capital Improvements and Equipment	356,000	300,000	750,000	750,000	500,000	750,000
Milford Museum		400,000				
Milford District Free Library				25,000		
Milton Museum				200,000		
Museum Maintenance	100,000	200,000	925,000	300,000	350,000	350,000
NCC North Regional Library	802,200					
New Castle Academy					160,000	
New Castle County Libraries - Bear Branch				25,000	1,000,000	
New Castle County Libraries - Southern Branch				25,000	1,870,000	
New Castle Courthouse	466,300					
New Castle Courthouse Museum		250,000	950,000			
New Castle Public Library					500,000	

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STATE (cont'd)						
Old State House/First State Heritage Park Revolutionary War Monument			1,000,000	1,500,000	50,000	
Seaford District Library	514,000		1,200,000	1,000,000		
Selbyville Public Library	55,900	142,600				
Smyrna Public Library	11,500					
South Coastal Library			25,000	252,500	2,000,000	1,000,000
Statewide Master Plan for Libraries			150,000			
Sussex County Veterans Cemetery						252,000
Veterans Cemetery Enhancements-NCC				300,000		
Veterans Home Equipment					1,400,000	
Veterans Home Study	50,000					
Wilmington Institute Public Library	230,000					
Woodlawn Public Library		1,058,000	1,200,000			
World War II Monument/Memorial			25,000			
	\$ 3,185,900	\$ 5,023,700	\$ 8,461,700	\$ 6,223,900	\$ 11,382,000	\$ 2,639,000

ADMINISTRATIVE SERVICES *

Architectural Barrier Removal	\$ 150,000	\$ 150,000	\$ 150,000			
Belvedere State Service Center Renovations			300,000			
Capital Security Issues			250,000			
Carvel Plaza Deck			464,000			
Department of Agriculture Building HVAC		900,000				
Environmental Compliance (UST/Asbestos)	900,000	1,000,000	1,400,000			
Governor Bacon Utility/Site Renovations			2,244,000			
Haslet Armory Conversion		9,000,000	300,000			
Minor Capital Improvements and Equipment	1,309,000	2,500,000	1,900,000			
NCC Old Family Court Bldg Renovations			100,000			
Moving Expenses, Kent County Elections			40,000			
Power Line Relocation			40,000			
Purchase Sussex County Elections Facility			425,000			
Veterans Home Planning		500,000				
Veterans Home			6,230,000			
	\$ 2,359,000	\$ 14,050,000	\$ 13,843,000			

*The Department of Administrative Services was restructured into the Office of Management and Budget in Fiscal Year 2006.

HEALTH AND SOCIAL SERVICES

Belvedere Service Center		\$ 500,000		See OMB	See OMB	See OMB
DPC Critical Deferred Maintenance					\$ 5,598,200	\$ 1,567,300
Fire Sprinkler Upgrades						1,293,600
Fluoridation Infrastructure Funding		500,000	\$ 310,000			
Holloway Campus Master Plan		500,000		\$ 3,250,000		
Maintenance and Restoration	\$ 1,700,000	2,000,000	2,000,000	2,000,000	2,000,000	2,500,000
Minor Capital Improvements and Equipment	218,000	4,800,000	4,688,500	3,123,000	3,000,000	3,500,000
New Psychiatric Hospital			5,400,000			
OCME Forensic Building		150,000	1,400,000	750,000		
Stockley Medical Center				13,441,600	19,825,500	
Stockley Skilled Care Planning/Renovations			1,872,500			
	\$ 1,918,000	\$ 8,450,000	\$ 15,671,000	\$ 22,564,600	\$ 30,423,700	\$ 8,860,900

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Facilities Space Study			\$ 300,000			
Maintenance and Restoration			43,300	\$ 43,300	\$ 50,000	\$ 100,000
Minor Capital Improvements and Equipment	\$ 661,000		700,800	725,000	500,000	750,000
Terry Center HVAC		1,815,000				
	\$ -	\$ 2,476,000	\$ 1,044,100	\$ 768,300	\$ 550,000	\$ 850,000

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CORRECTION						
BWCI Multi-Purpose Room				\$ 1,600,000	\$ 900,000	\$ 250,000
Comprehensive Inmate Medical Facilities Study						500,000
Design of New Kitchen at HRYCI					50,000	
Kitchen Renovations and Equipment						500,000
Maintenance and Restoration			\$ 3,143,400	3,143,400	2,500,000	3,135,400
Minor Capital Improvements and Equipment	\$ 1,864,000	\$ 1,000,000	1,000,000	4,000,000	3,135,400	3,000,000
Repair of Exterior Masonry Walls at HRYCI			2,125,000	4,400,000		
Design of Site Master Plans - SCI, BWCI and PCCC					250,000	
Women's Treatment Center			475,000			
Women's Treatment Center Planning			50,000			
	\$ 1,864,000	\$ 1,000,000	\$ 6,793,400	\$ 13,143,400	\$ 6,835,400	\$ 7,385,400
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
Avian Flu Early Detection					\$ 350,000	
Beach Preservation	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 10,000,000	3,700,000	\$ 5,037,500
Brandywine Park Ball Fields	2,000					
Brandywine Park War Memorials	28,000					
Broadkill/Slaughter/Pickering Beach Replenishment			2,000,000			
Buried Debris Pit Remediation					1,000,000	1,000,000
C&D Canal Federal/State Initiative					1,000,000	
Cape Henlopen State Park	50,000					
Center for Inland Bays				750,000		
Channel Marking				250,000		
Cleaver House				525,000		
Combined Sewer Overflow Remediation			1,500,000			600,000
Conservation Cost Share Program	2,345,000	2,345,000	2,345,000	3,205,000	3,205,000	3,205,000
Critical Roofing Repairs				1,000,000		
Dam Emergency Planning						1,000,000
Dams/Water Control Structures	100,000	2,000,000	500,000			
Delaware Seashore Facilities Enhancements				1,750,000		
Doxsee Site Improvements			2,100,000			
Excavation Equipment Rental - Assawoman Canal		90,000				
Garrison Lake Dredging				100,000		
Hamilton/Eden Park Remediation			200,000			
Killens State Park- Nature Center			160,000			
Lewes Boat Ramp Improvements				750,000		
Lewes Facility Improvements				550,000	1,200,000	
Little Mill Creek				150,000		
Lums Pond Park Improvements		50,000	100,000			
Minor Capital Improvements and Equipment		295,000	1,000,000	1,250,000		600,000
New Dredge			650,000			
Newport Boat Ramp		20,000			20,000	
Park Development/Rehabilitation		620,000			16,150,000	2,500,000
Red Clay Feasibility Study				415,700	415,800	
Relocation Costs				121,000		
Retention Ponds				3,300,000	3,300,000	2,300,000
State Park Facilities				18,000,000		
Surface Water Task Force				500,000		
Tax/Public Ditches	800,000	800,000	1,100,000	1,400,000	1,400,000	1,400,000
Wilmington CSO's		2,000,000				
	\$ 4,325,000	\$ 9,220,000	\$ 12,655,000	\$ 44,016,700	\$ 31,740,800	\$ 17,642,500

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SAFETY AND HOMELAND SECURITY						
AFIS (Automated Fingerprint Identification System)				\$ 2,500,000	\$ 2,500,000	
Fire Safety Suppression Equipment			\$ 400,000			
Georgetown DMV Facility		\$ 12,666,000				
Helicopter Replacement	\$ 548,000	1,240,400				
Helicopter Lease Payment		650,000	650,000	650,000	650,000	\$ 641,000
Helicopter Equipment 24/7			143,000			
Integrated Ballistics Identification System				400,000		
Minor Capital Improvements and Equipment		510,000	500,000	500,000	500,000	600,000
New Castle County DMV Lanes		1,400,000				
State Police Bomb Truck	35,000					
State Police Capital Outlay			150,000			
State Police Firing Range			1,000,000	2,100,000		
Troop 5 Conversion		2,300,000	305,500			
Twin Engine Helicopter Lease Payment					1,400,000	1,868,000
Wilmington Police Department Equipment					150,000	
	\$ 583,000	\$ 18,766,400	\$ 3,148,500	\$ 6,150,000	\$ 5,200,000	\$ 3,109,000
TRANSPORTATION						
Road System	\$ 143,907,400	\$ 226,010,500	\$ 302,218,800	\$ 345,000,000	\$ 111,100,200	\$ 192,948,000
Grants and Allocations	26,100,000	26,100,000	26,100,000	21,600,000	23,200,000	23,100,000
Transit System	15,646,500	7,326,400	9,303,500	400,000	5,033,000	14,669,000
Support System	39,089,000	43,235,100	55,988,300	26,100,000	36,975,000	25,325,000
Port of Wilmington		5,015,000				
	\$ 224,742,900	\$ 307,687,000	\$ 393,610,600	\$ 393,100,000	\$ 176,308,200	\$ 256,042,000
AGRICULTURE						
Conservation Reserve Enhancement Program		\$ 700,000	\$ 700,000	\$ 600,000		
Equine Study Economic Impact		75,000	50,000			
Fair Building Improvements			25,000			
Forestland Preservation Program						\$ 1,000,000
Thoroughbred Breeders Program				500,000		
	\$ -	\$ 775,000	\$ 775,000	\$ 1,100,000	\$ -	\$ 1,000,000
STATE FIRE PREVENTION COMMISSION						
Concrete Repair						\$ 65,000
Fire Pumps and Storage					\$ 100,000	
Fire Simulator Building					50,000	
Hydraulic Rescue Tools Replacement	\$ 30,000	\$ 45,000	\$ 7,500	\$ 135,000	52,500	30,000
Infrared Cameras		150,000				
Smoke Detectors			90,000			
	\$ 30,000	\$ 195,000	\$ 97,500	\$ 135,000	\$ 202,500	\$ 95,000
DELAWARE NATIONAL GUARD						
Minor Capital Improvements and Equipment	\$ 290,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
New STARC Headquarters			2,100,000			
	\$ 290,000	\$ 500,000	\$ 2,600,000	\$ 500,000	\$ 500,000	\$ 500,000
UNIVERSITY OF DELAWARE						
Brown Laboratory Renovation			\$ 1,000,000	\$ 3,000,000	\$ 4,500,000	\$ 3,500,000
Carvel Research and Education Center			2,000,000	2,000,000		200,000
Minor Capital Improvements and Equipment		\$ 1,000,000	1,000,000			
Minor Capital Improvements Reallocation			1,000,000			
Renovate DuPont Hall	\$ 1,500,000					
Renovate Wolf Hall	2,000,000	3,000,000	4,000,000	2,000,000		
Research/Education Center Linear Irrigation		100,000				
	\$ 3,500,000	\$ 4,100,000	\$ 9,000,000	\$ 7,000,000	\$ 4,500,000	\$ 3,700,000

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DELAWARE STATE UNIVERSITY						
Administration Building	\$ 1,000,000					
Airway Science Facility		\$ 600,000				
Critical Computer Upgrades			\$ 1,000,000			
Minor Capital Improvements and Equipment	1,000,000	1,000,000	5,000,000	\$ 4,000,000	\$ 4,500,000	\$ 3,500,000
Multi-Purpose Sports/Wellness Complex	1,500,000	3,000,000		2,915,200		
Stadium Lights				200,000		
Stadium Improvements - Alumni Field			2,000,000			
	\$ 3,500,000	\$ 4,600,000	\$ 8,000,000	\$ 7,115,200	\$ 4,500,000	\$ 3,500,000
DELAWARE TECHNICAL AND COMMUNITY COLLEGE						
Collegewide Asset Preservation/MCI	\$ 1,380,000	\$ 1,380,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
Campus Improvements - Owens Campus			300,000		205,000	480,000
Campus Improvements - Terry Campus					230,000	380,000
Campus Improvements - Stanton/Wilmington Campuses	340,000	580,000			365,000	940,000
Child Care/Student Center - Owens Campus		1,420,500				
Education and Technology Building - Terry Campus	815,000	1,160,000	1,800,000			
Excellence Through Technology	300,000	300,000	300,000	300,000	300,000	300,000
Jason Bldg. Renovations - Owens Campus	655,000					
Health Sciences Building & Expansion - Stanton Campus		65,000	5,000,000	5,300,000	2,000,000	
Stanton Campus Expansion	10,000					
	\$ 3,500,000	\$ 4,905,500	\$ 8,800,000	\$ 7,000,000	\$ 4,500,000	\$ 3,500,000
EDUCATION						
Full Day Kindergarten Contingency				\$ 13,000,000		
Construction Contingency- Appoquinimink Ref.		\$ 2,400,000				
Absalom Jones Community Center						
Minor Capital Improvements and Equipment		7,113,800	\$ 7,143,800	7,173,800	\$ 7,203,800	\$ 7,233,800
Tech Prep		195,500	200,000	200,000	100,000	100,000
Architectural Barrier Removal	\$ 159,500	160,000	160,000	160,000	160,000	160,000
Appoquinimink, Renovate District Office				900,000	769,200	
Appoquinimink, Addition to Middletown High	1,763,300					
Appoquinimink, Construct 720 Pupil Elementary	3,769,000					
Appoquinimink, Construct 840 Pupil Elementary						2,150,300
Appoquinimink, Construct 1000 Pupil Middle			1,700,000	2,500,000	11,777,300	
Appoquinimink, Construct 1600 Pupil High			25,427,300			
Appoquinimink, Land Acquisition for 1600 Pupil High			1,121,100			
Appoquinimink, Construct Early Childhood Center			2,500,000	502,600		
Appoquinimink, Construct Early Childhood Center (FY 2007 Referenda)						5,536,300
Appoquinimink, Addition to Redding Middle			3,500,000	625,400		
Appoquinimink, Renovate Athletic Fields				300,000	2,726,400	
Appoquinimink, Market Pressure Matching Fund					2,549,400	
Appoquinimink, Supplemental Funding	1,069,600					
Brandywine, Construct 600 Pupil Elementary - Replace Lancashire					505,000	5,884,800
Brandywine, Renovate Claymont Elementary	3,735,500					
Brandywine, Renovate Concord High	2,000,000	12,042,600				
Brandywine, Renovate District Offices					1,874,300	
Brandywine, Renovate Forwood Elementary	300,000	5,524,100				
Brandywine, Renovate Hanby Middle						1,600,000
Brandywine, Renovate Harlan Elementary	7,320,000					
Brandywine, Renovate Heritage Elementary				2,574,400		
Brandywine, Renovate Lombardy Elementary	300,000	4,261,400				
Brandywine, Renovate Marbrook Elementary				2,184,300		
Brandywine, Market Pressure Matching Fund					1,706,600	
Brandywine, Renovate Mt. Pleasant Elementary	6,869,200					
Brandywine, Renovate P.S. DuPont Elementary				2,700,000	22,106,900	1,874,300
Brandywine, Renovate Richardson Park Elementary				4,667,900		
Brandywine, Renovate Springer Middle					1,700,000	13,952,700
Brandywine, Renovate Stanton Middle				3,185,600		
Brandywine, Renovate Talley Middle		10,000,000	574,100			
Brandywine, Renovate William Lewis Middle				2,171,800		
Brandywine, Demolition of Channin/Old Mill Elementary Schools			1,000,000			
Caesar Rodney, Renovate Caesar Rodney High	8,741,600					
Caesar Rodney, Renovate Charlton School	4,400,000	6,616,900	600,000	1,100,000		
Caesar Rodney, Renovate/Add to Mcllvaine Kindergarten						3,106,000

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EDUCATION (cont'd)						
Caesar Rodney, Renovate Reily Brown Elementary						2,836,400
Caesar Rodney, Renovate Star Hill Elementary	743,100					
Cape Henlopen, Construct 1,600 Pupil High					4,248,600	25,000,000
Cape Henlopen, Construct (2) 500 Pupil Middle	5,859,300					
Cape Henlopen, Supplemental Funding	1,896,900					
Cape Henlopen, Renovate and Add to Brittingham Elementary					141,000	1,267,700
Cape Henlopen, Renovate and Add to Milton Elementary					144,000	1,293,000
Cape Henlopen, Renovate Lewes 9th Grade Academy					43,400	390,600
Cape Henlopen, Renovate Rehoboth Elementary					150,400	1,357,400
Cape Henlopen, Renovate and Add to Shields Elementary					142,000	1,278,000
Cape Henlopen, Air Condition Sussex Consortium		844,800				
Cape Henlopen, Sussex Consortium					600,000	
Cape Henlopen, 6 Classroom Addition		133,000	1,180,100			
Capital, Construct New 600 Pupil Elementary						2,684,100
Capital, Land Acquisition for New High						7,920,000
Capital, Renovate/Addition B.T. Washington Elementary	150,000					
Capital, Renovate/Addition Kent Co. Community School		1,615,900				
Capital, Renovate Central Middle	150,000		152,700			
Capital, Gym Replacement, Auditorium Renovation Central Middle						2,463,500
Capital, Renovate Wm. Henry Middle	200,000					
Christina, Autistic School	150,000					
Christina, Statewide Autistic Program Expansion	2,500,000	2,316,500	665,000			
Christina, Construct 800 Pupil Middle		1,135,700	3,310,000	6,911,500		
Christina, Construct 840 Pupil Elementary - A	664,400		2,251,000	4,829,900		
Christina, Land for 840 Pupil Elementary - A	556,200					
Christina, Land for 1,000 Pupil Middle	865,200					
Christina, Renovate Bancroft Elementary		335,600	3,020,000			
Christina, Renovate Brookside Elementary	284,800	3,543,100				
Christina, Renovate Albert H. Jones Elementary	283,600	3,527,900				
Christina, Renovate Christina High			617,200	5,554,900		
Christina, Renovate Drew-Pyle Intermediate			2,409,400			
Christina, Renovate Elisabeth Maclary Elementary			474,000	4,265,600		
Christina, Renovate Gallaher Elementary		404,300	3,638,700			
Christina, Renovate Glasgow High		682,000				
Christina, Renovate Jennie Smith Elementary		562,800	5,064,900			
Christina, Renovate J. Wilson Elementary			442,500	3,982,900		
Christina, Renovate John R. Downes Elementary			441,700	3,975,100		
Christina, Renovate Kirk Middle	263,700	3,280,900				
Christina, Renovate Elbert-Palmer Elementary	95,200	1,184,500				
Christina, Renovate Joseph McVey Elementary		433,800	3,904,000			
Christina, Renovate Newark High		438,600	3,947,500			
Christina, Renovate Pulaski Elementary	165,200	2,054,600				
Christina, Replace Margaret S. Sterck School				2,700,000	8,000,000	10,000,000
Christina, Renovate West Park Elementary	308,600	3,853,000				
Colonial, Construct 1200 Pupil Elementary					13,495,600	
Colonial, Renovate John G. Leach School	1,500,000					
Colonial, Renovate Carrie Downie Elementary	2,400,000	493,200				
Colonial, Renovate Colwyck Elementary		3,335,800				
Colonial, Renovate George Reed Middle						4,051,700
Colonial, Renovate Gunning Bedford Middle	2,188,000					1,843,300
Colonial, Renovate Harry O. Eisenberg Elementary		3,422,900				
Colonial, Renovate McCullough Elementary	1,000,000					
Colonial, Renovate and Reconfigure McCullough Elementary					500,000	5,143,600
Colonial, Renovate Martin Luther King Elementary		2,775,500				
Colonial, Renovate New Castle Middle	3,617,300					
Colonial, Renovate and Reconfigure New Castle Middle					500,000	
Colonial, Renovate Pleasantville Elementary		3,311,800				
Colonial, Renovate William Penn High	4,940,200					7,151,800
Colonial, Renovate Wilmington Manor Elementary	600,000	2,070,900				2,021,800
Colonial, Wrangle Hill Elementary Realignment					800,000	
Delaware Skills Center					100,000	
Delmar, Capital Outlay/Equipment			176,000			
Delmar, Classroom Renovations and Cafeteria Expansion			1,260,000		2,240,000	
Indian River, Construct 1,500 Pupil High (north)	6,974,000					
Indian River, Construct 1,000 Pupil High, Land (south)	5,079,100					

FUNDING HISTORY

For Fiscal Years 2003-2008

<u>Agency/Project</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
EDUCATION (cont'd)						
Indian River, New Sussex Central High, HVAC Repairs				1,500,000		
Indian River, Renovate East Millsboro Elementary				823,700		
Indian River, Renovate Frankford Elementary	960,200		334,600	501,800		
Indian River, Renovate Phillip C. Showell School	500			836,400		
Indian River, Renovate East Millsboro Elementary	1,016,700		549,100			
Indian River, Renovate Education Complex		267,500		1,070,000	6,191,400	
Indian River, Renovate Education Complex (FY 2005 Referenda)				516,500		
Indian River, Renovate Indian River High		861,500	879,300	3,517,300		
Indian River, Renovate Lord Baltimore Elementary		482,300	2,021,600			
Indian River, Renovate Lord Baltimore Elementary (FY 2005 Referenda)			1,929,100			
Indian River, Renovate Sussex Central High		406,700	1,626,700			
Indian River, Renovate Sussex Central High (FY 2005 Referenda)			5,916,500	866,400		
Indian River, Renovate Sussex Central Middle		338,900	325,300	1,030,300		
Indian River, Renovate Sussex Central Middle (FY 2005 Referenda)				311,200	3,579,400	
Indian River, Roof Replacement N. Georgetown Elementary					692,000	
Indian River, Roof Replacement Selbyville Middle					1,087,400	
Indian River, Roof Replacement Long Neck Elementary					692,000	
Indian River, Supplemental Funding 1,000 Pupil High		1,614,900				
Indian River, Supplemental Funding 1,500 Pupil High		2,480,000				
Indian River, Supplemental Funding		152,800				
Lake Forest, Addition Central High				623,800		
Lake Forest, Capital Outlay/Equipment			60,000			
Lake Forest, Renovate East Elementary						70,600
Lake Forest, Renovate Chipman Middle (FY 05 Referenda)					82,700	861,500
Lake Forest, Renovate W. T. Chipman Middle (FY 07 Referenda)						360,700
Lake Forest, South Elementary				482,400	7,241,000	242,200
Lake Forest, High School Performing Arts Renovation and Addition						1,732,300
Lake Forest, Renovate North Elementary					44,200	460,800
Lake Forest, Renovate Lake Forest High				119,200	1,194,400	473,400
Milford, Capital Outlay/Equipment			36,000			
Milford, Construct 1,000 Pupil Middle						2,000,000
Milford, Land Acquisition for New 720 Pupil Elementary						770,000
Milford, Land Acquisition for New 1,000 Pupil Middle						3,080,000
Milford, Renovate E.I. Morris Early Childhood Center						177,600
Milford, Renovate Milford High and Site Upgrades						2,476,500
NCC Vo-Tech, Construct 1,000 Pupil High	10,800,000		8,625,000	3,000,000		
NCC Vo-Tech, Supplemental Funding 1,000 Pupil High			2,585,800			
NCC Vo-Tech, Marshallton Cafeteria	100,000					
NCC Vo-Tech, Delaware Skills Center			408,000	250,000		
Polytech, Construct 18 Classrooms			302,800	2,725,400	812,300	
Polytech, Renovation and HVAC Replacement						1,617,200
Red Clay, Land Purchase New Hockessin Elementary	1,545,000					
Red Clay, Renovate Brandywine Springs		10,700		16,100	271,100	
Red Clay, Construct 650 Pupil Elementary		6,458,600				
Red Clay, Dickinson Field Relocation			100,000			
Red Clay, Renovate A.I. DuPont Middle		78,800		2,108,900		
Red Clay, Renovate Baltz Elementary		5,472,000				
Red Clay, Renovate Conrad Middle		682,100	8,411,100			
Red Clay, Renovate Dickinson High		470,500	11,045,100			
Red Clay, Renovate Forest Oak Elementary		2,972,500				
Red Clay, Renovate HB DuPont Middle		183,100		274,600	4,628,000	
Red Clay, Renovate Heritage Elementary		96,100				
Red Clay, Renovate Highlands Elementary	1,742,800					
Red Clay, Renovate Lewis Elementary		85,900	128,900			
Red Clay, Renovate Linden Hill Elementary		2,707,200				
Red Clay, Renovate Marbrook Elementary		81,600				
Red Clay, Renovate McKean High		429,400	9,945,100			
Red Clay, Renovate H.B. Meadowood Middle		52,800				
Red Clay, Renovate Meadowood				79,300	1,335,700	
Red Clay, Renovate Mote Elementary		3,080,800				
Red Clay, Renovate Richardson Park Elementary		184,700	277,000			
Red Clay, Renovate Richey Elementary		2,997,200				
Red Clay, Renovate Shortlidge Academy				2,048,200		
Red Clay, Renovate Shortlidge Elementary		76,500				
Red Clay, Renovate Skyline Middle		160,900		4,308,600		

FUNDING HISTORY

For Fiscal Years 2003-2008

<u>Agency/Project</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
EDUCATION (cont'd)						
Red Clay, Renovate Stanton Middle		126,000	189,000			
Red Clay, Renovate Telegraph Road		81,500		122,200	2,060,300	
Red Clay, Renovate Warner Elem/Kdgn Ctr		4,767,000				
Red Clay, Renovate Wilmington Campus		510,400		765,600	12,902,300	
Red Clay, Renovate/Addition A.I. duPont High		298,400	6,101,900			
Seaford, Renovate/Addition Blades Elementary				1,082,100		
Seaford, Renovate Central Elementary				743,300		
Seaford, Renovate Douglas Elementary				422,800		
Seaford, Renovate/Addition Seaford Middle				1,827,900		
Seaford, Renovate/Addition West Seaford Elementary				1,104,800		
Seaford, Renovate Seaford High				1,612,800		
Smyrna, Addition Smyrna Middle				6,000,000	2,204,000	
Smyrna, Construct 600 Pupil Elementary				400,000	7,323,400	
Smyrna, Addition/Renovation Clayton Elementary				1,535,200		
Smyrna, Land Acquisition for 600 Pupil Intermediate						280,000
Smyrna, Renovate John Bassett Moore Middle	6,250,300					
Smyrna, Addition/Renovation North Smyrna Elementary				2,828,800		
Smyrna, Market Pressure Matching Fund					135,300	
Smyrna, Addition/Renovation Smyrna Elementary				1,835,200		
Smyrna, Renovate and add to Smyrna High	3,421,000					8,000,000
Smyrna, Renovate District Office	134,100					
Smyrna, Sunnyside Elementary					1,286,700	
State Consortium on Tech Prep Programs	150,000					
Sussex Tech, Replace Modular Classrooms					1,592,000	
Sussex Tech, Sewer Connection and Generator				600,000	1,132,500	
Sussex Tech, Renovate HS					39,300	354,300
Sussex Tech, Roof and Floor Replacement				622,300		
Sussex Tech, Water System Replacement						53,600
Woodbridge, New Agricultural Building	532,500					
Woodbridge, Construct New Athletic Fields			2,277,700			
Woodbridge, Renovate Existing Athletic Fields			604,500			
Woodbridge, Four Grade Addition	6,134,200	1,600,000				
Woodbridge, Renovate Troop 5 for New District Office			260,300			
	\$ 116,649,800	\$ 130,340,700	\$ 141,821,400	\$ 124,678,800	\$ 140,811,300	\$ 141,311,800

TWENTY-FIRST CENTURY FUND

Community Redevelopment	\$ 1,005,000	\$ 3,670,000	\$ 8,000,000			
Clean Water State Grant Match (DNREC)			1,000,000	\$ 1,000,000	\$ 793,700	\$ 1,000,000
Drinking Water State Revolving Fund (DHSS)		1,300,000		3,321,200		1,650,000
Farmland Preservation	5,000,000	3,500,000	8,900,000			
Resource, Conservation & Development (DNREC)	4,500,000	6,200,000	7,000,000	7,000,000	6,000,000	2,000,000
Wastewater Management Account (DNREC)	3,300,000	4,500,000	10,000,000	8,000,000		
Water Management Account (DHSS)	1,750,000	9,000		5,000,000		
	\$ 15,555,000	\$ 19,179,000	\$ 34,900,000	\$ 24,321,200	\$ 6,793,700	\$ 4,650,000