

FISCAL YEAR 2013 CAPITAL BUDGET SUPPLEMENT
SECTION 1 ADDENDUM
CAPITAL IMPROVEMENT PROJECT SCHEDULE

AGENCY	AGENCY/PROJECT	FY 2012	FY 2013
10-02 - OFFICE OF MANAGEMENT AND BUDGET			
	New Jobs Infrastructure	\$ 55,000,000	
	Energy Efficiency	11,270,000	
	Minor Capital Improvement and Equipment	7,359,900	\$ 2,949,450
	Environmental Compliance (UST/Asbestos/Other)	340,300	340,300
	Architectural Barrier Removal	150,000	150,000
	Kent County Court Complex	2,000,000	
	HVAC Upgrades	2,820,000	
	Sprinkler Systems	1,570,000	
	Townsend Building Mechanical Repair and Renovation Project	4,000,000	3,344,000
	Local Law Enforcement	333,000	333,000
<i>02- JUDICIAL PROJECTS</i>			
	Minor Capital Improvement and Equipment	500,000	350,000
	Sussex County Courthouse Roof Replacement	1,560,000	
<i>20 - STATE PROJECTS</i>			
	Minor Capital Improvement and Equipment	5,250,000	425,000
	Minor Capital Improvement and Equipment - Veterans Home	50,000	50,050
<i>35 - HEALTH AND SOCIAL SERVICES PROJECTS</i>			
	Minor Capital Improvement and Equipment	4,979,500	2,300,000
	Roof Replacement	3,030,000	750,000
	DACSES Replacement and Equipment	3,141,200	4,418,500
	Medicaid Management Information System		2,965,500
<i>37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES PROJECTS</i>			
	Family and Children Tracking System (FACTS) II	1,700,000	4,700,000
	Minor Capital Improvement and Equipment	1,920,300	883,400
<i>38 - CORRECTION PROJECTS</i>			
	Minor Capital Improvement and Equipment	3,166,500	2,183,250
	HRYCI New Kitchen - Construction	9,850,000	9,850,000
	Training Facility and Firearms Range	2,550,000	
	Prison Facilities Roof Replacement	7,000,000	
<i>45 - SAFETY AND HOMELAND SECURITY PROJECTS</i>			
	Minor Capital Improvement and Equipment	600,000	400,000
	New Troop 3 - Camden	6,744,600	6,594,600
	New Troop 7 - Lewes	150,000	1,600,000
<i>76 - DELAWARE NATIONAL GUARD PROJECT</i>			
	Minor Capital Improvement and Equipment	850,000	850,000
		\$ 137,885,300	\$ 45,437,050
10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE			
	Delaware Strategic Fund	\$ 31,941,100	\$ 30,032,102
	Experimental Program to Stimulate Competitive Research (EPSCOR)	1,000,000	1,000,000
	IDeA Network of Biomedical Research Excellence (INBRE)/University of Delaware	1,000,000	1,000,000
	Biotechnology Institute	1,000,000	
	Fraunhofer Vaccine Development	1,000,000	1,000,000
	Sustainable Chemistry Alliance	300,000	
	Delaware Stadium Corporation	450,000	
	North Street Improvements - Dover	3,000,000	

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AGENCY	AGENCY/PROJECT	FY 2012	FY 2013
	Diamond State Port Corporation	10,000,000	
	Riverfront Development Corporation	3,150,000	2,350,000
		\$ 52,841,100	\$ 35,382,102
10-08 - DELAWARE HOUSING AUTHORITY			
	Foreclosure Assistance/Counselors	\$ 615,600	
	Housing Development Fund - Affordable Rental Housing Program	14,000,000	\$ 4,000,000
	Rental Assistance Program	1,500,000	
		\$ 16,115,600	\$ 4,000,000
20 - STATE			
	Museum Maintenance	\$ 350,000	\$ 350,000
	Dover Public Library	2,500,000	
	Frankford Public Library	25,000	320,000
	Wilmington Institute Public Library	500,000	1,500,000
	Lewes Public Library		250,000
	Delmar Public Library		325,000
	Claymont Branch Library	1,100,000	
	Bear Public Library	1,000,000	
	Greenwood Public Library	1,550,000	
	Duck Creek Regional Library - Smyrna	150,000	150,000
	Route 9/13 Community Library		25,000
		\$ 7,175,000	\$ 2,920,000
25 - FINANCE			
	Debt Reduction	\$ 12,000,000	
		\$ 12,000,000	\$ -
35 - HEALTH AND SOCIAL SERVICES			
	Maintenance and Restoration	\$ 3,750,000	\$ 2,750,000
	Electrical Upgrade - DHCI	1,710,100	
	Delaware Health Information Network	2,771,300	
	Delaware Health Information Network - HIE Coop Matching Funds	225,600	
		\$ 8,457,000	\$ 2,750,000
37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES			
	Secure Facilities Security Systems	\$ 2,051,200	
	Ball Cottage Replacement	5,000,000	
	Maintenance and Restoration	200,000	\$ 200,000
		\$ 7,251,200	\$ 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			
	Clean Water State Revolving Fund	\$ 1,444,400	\$ 1,300,000
	Brownfield Development	3,150,000	
	Groundwater Monitoring	600,000	
	Debris Pits	600,000	
	Delaware Bay Tidal Monitoring	38,000	
	Conservation Cost Share	1,500,000	1,500,000
	Delaware Bayshore Initiative		250,000
	Statewide Trails and Pathways		3,000,000
	Critical Equipment for Operations		740,000
	Tax Ditches	1,148,700	1,148,700
	Redevelopment of Strategic Sites	2,500,000	2,050,000
	Minor Capital Improvement and Equipment	1,200,000	
	Dikes/Levee Repair and Prevention	3,000,000	
	Dam Maintenance, Repair and Monitoring	950,000	
	Park Hiking and Biking Trails	2,000,000	
	Park Facility Rehab and Public Recreational Infrastructure	2,000,000	
	State Bike Route	5,000,000	
		\$ 25,131,100	\$ 9,988,700
45 - SAFETY AND HOMELAND SECURITY			
	Twin Engine Helicopter Lease/Payment	\$ 2,195,900	\$ 1,646,948
	Helicopter Refurbishment	1,500,000	
		\$ 3,695,900	\$ 1,646,948
75 - FIRE PREVENTION COMMISSION			
	Delaware Fire Service Center - Sussex	\$ 2,500,000	
	Drill-Ground Water Main Repairs	75,000	
	Hydraulic Rescue Tools Replacement	22,500	\$ 37,500
		\$ 2,597,500	\$ 37,500
76 - DELAWARE NATIONAL GUARD			
	New Dagsboro Readiness Center	\$ 271,000	\$ 2,500,000
		\$ 271,000	\$ 2,500,000
90-01 - UNIVERSITY OF DELAWARE			
	Alison Hall Renovations	\$ 9,500,000	
	Animal Care Facility	4,000,000	
	Laboratories		\$ 3,000,000
		\$ 13,500,000	\$ 3,000,000
90-03 - DELAWARE STATE UNIVERSITY			
	Minor Capital Improvement and Equipment	\$ 3,500,000	\$ 3,000,000
	Optics Lab	10,000,000	
		\$ 13,500,000	\$ 3,000,000

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AGENCY	AGENCY/PROJECT	FY 2012	FY 2013
90-04 - DELAWARE TECHNICAL AND COMMUNITY COLLEGE			
	Excellence Through Technology	\$ 250,000	\$ 250,000
	Collegewide Asset Preservation/MCI	250,000	250,000
	Stanton Campus Expansion	6,250,000	
	Campus Improvements - Owens Campus	2,250,000	750,000
	Campus Improvements - Terry Campus	2,250,000	750,000
	Campus Improvements - Stanton and Wilmington Campuses	2,250,000	1,000,000
		\$ 13,500,000	\$ 3,000,000
95 - EDUCATION			
	Minor Capital Improvement and Equipment	\$ 10,023,800	\$ 7,343,800
	Architectural Barrier Removal	160,000	160,000
	Appoquinimink, Construct 840 Pupil ES - Odessa Campus	10,932,600	
	Appoquinimink, Renovation/Addition to Appoquinimink ECC - Kitchen	1,161,200	
	Appoquinimink, Renovation/Addition to Olive B. Loss ES	3,035,200	
	Appoquinimink, Renovate Townsend ES	4,467,900	
	Capital, Construct New 1,800 Student HS	38,268,200	24,312,600
	Capital, Renovate William Henry MS Campus Site	2,396,600	
	Capital, Construct Playgrounds at BT Washington ES	195,900	
	Capital, Construct/Renovate Athletic Fields at Central MS	149,200	
	Seaford, Renovate Central ES, Roof Replacement	801,300	
	Seaford, Renovate HS, ADA Accessibility Improvements	233,100	
	Seaford, Renovate West ES, Roof Replacement	860,600	
	Sussex Technical, Renovations to HS and Campus Site	1,147,500	
	Laurel, Construct 1,400 Student Combined HS/MS	10,665,600	21,331,300
	Laurel, Land Acquisition 1,400 Student Combined HS/MS	304,000	
	Laurel, Construct 1,200 Student Combined ES		6,629,100
	Woodbridge, Construct 700 Student HS	7,565,700	15,131,400
	Cape Henlopen, Roof/HVAC Renovations to F. Thomas Bldg (100% State)	650,000	
	New Castle County VoTech, Renovate Howard HS	17,605,400	4,401,300
	New Castle County VoTech, Fit-out St. Georges HS Auditorium	934,200	
	Sussex Technical, Renovate HS Industrial Shops		2,049,500
	Sussex Technical, HS Site Renovations - Bus Entrance	1,625,900	
	Sussex Technical, HS HVAC Renovations	810,000	2,430,000
	Polytech, Renovation/Additions to HS	8,818,900	8,818,900
	Seaford, Seaford Senior HS Addition	2,734,200	16,405,000
	Polytech, Renovate HS Supplemental		391,900
	Red Clay, Renovate A.I. DuPont HS		1,318,700
	Red Clay, Renovate Cab Calloway School of the Arts		2,211,100
	Red Clay, Construct 600 Student ES		1,170,300
	Capital, Kent County Community School		1,998,300
		\$ 125,547,000	\$ 116,103,200

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TWENTY-FIRST CENTURY FUND			
	Drinking Water State Revolving Fund (DHSS)	\$ 1,853,600	\$ 1,853,600
		\$ 1,853,600	\$ 1,853,600
	SUBTOTAL NON-TRANSPORTATION:	\$ 444,456,700	\$ 234,954,500
55 - TRANSPORTATION			
	Road System	\$ 165,915,500	\$ 164,490,345
	Grants and Allocations	20,075,000	12,375,000
	Transit System	5,215,700	14,935,508
	Support System	28,281,800	21,283,050
		\$ 219,488,000	\$ 213,083,903
	TOTAL NON-TRANSPORTATION AND TRANSPORTATION	\$ 663,944,700	\$ 448,038,403