State of Delaware
Office of the Governor

Fiscal Year 2015 Operating and Capital Budget Summary
Governor’s Priorities

Invest in Priorities:
- Job Growth.
- Stronger Schools.
- Governing Responsibly.

Keep Core Commitments:
- Public Safety.
- Healthcare.
- K-12 and Higher Education.
Creating Jobs and Building a Stronger Economy

Capital Budget Investments.

- $25.1 million in agency Minor Capital Improvements and Equipment (MCI) and Maintenance and Restoration.
- $22.2 million investment in the Strategic Fund.
- $10.3 million for the Diamond State Port Corporation.
- $7.0 million to revitalize neighborhoods across the State by creating designated downtown development districts.
- $3.2 million for the Riverfront Development Corporation.
- $3.0 million for the Delaware Cyber Initiative.
- $2.7 million for Statewide Trails and Pathways.
- $2.0 million for the Federal Research and Development Matching Grant Program.
- $1.0 million for Fraunhofer Vaccine Development.
Creating a World-Class Education System

Operating Budget Investments.

- $19.0 million to maintain school classroom size and fully fund projected unit count (220 units).
- $9.2 million for step increases for school employees.
- $5.6 million for a projected increase in expenditures for the Division III Equalization and Academic Excellence appropriations.

- $2.9 million for pupil transportation associated with enrollment growth.
- $1.5 million to provide high school students increased access to college through fee waivers, career guidance and college application assistance.
- $945,100 to continue implementation of the enhanced pay plan for paraprofessionals.
Creating a World-Class Education System

Capital Budget Investments.

• $90.6 million for Public Education projects.
  o Funding for Minor Capital Improvements.
  o Funding for major capital projects in the Capital, Laurel, Red Clay, Cape Henlopen, Lake Forest, Smyrna, Indian River, NCC Vo-Tech and Polytech School Districts.

• $12.9 million for Higher Education projects.
  o Funding for projects at Delaware State University, Delaware Technical and Community College and the University of Delaware.

• $4.3 million investment in libraries statewide.
  o Funding for Delmar, Lewes, Route 9/13, Claymont and Harrington libraries.
Ensuring Fiscal Responsibility

- Only appropriated 98% of revenue.
- Fully funded Rainy Day Fund.
- Adhered to three-part debt limit.
- Maintained AAA-bond rating.
Investing in Core Commitments

Operating Budget Investments.

- $24.0 million to fund the State’s share of the Medicaid program.
- $7.8 million to provide a $500 General Salary increase effective 1/1/15.
- $3.4 million in the Department of Correction to fund inmate medical services.
- $2.0 million for the 2014 Primary and General Election.
- $585,000 for 15 additional Delaware State Police vehicles.
- $265,300 to the Department of Safety and Homeland Security to provide in-depth investigations into firearm transactions and gun trafficking and to develop a statewide enforcement and oversight strategy.
- $250,000 for the pre-trial supervision of low to moderate risk defendants in the Department of Correction.
Investing in Core Commitments

Capital Budget Investments.

- $3.5 million for Park and Wildlife Area Rehabilitation.
- $3.0 million for a new Delaware State Police Troop 3 in Camden.
- $2.5 million for the Redevelopment of Strategic Sites including NVF and Fort DuPont.
- $2.0 million investment in Open Space Preservation.
- $2.0 million investment in Agricultural Lands Preservation.
- $1.9 million for High Hazard Dam and Dike Repair and Replacement.
- $1.5 million for Conservation Cost Share, leveraging $2.0 million in federal funds.
- $1.5 million for the Drinking Water State Revolving Fund, leveraging $8.8 million in federal funds.
- $1.4 million for the Clean Water State Revolving Fund, leveraging $6.5 million in federal funds.
Supporting Public Services

Operating Budget Investments.

- $3.8 million in the Division of Developmental Disabilities Services to support additional community placements.
- $3.6 million for community-based services for individuals with serious and persistent mental illness.
- $1.8 million to the Division of Developmental Disabilities Services to support an estimated 175 additional special school graduates.
- $1.3 million to expand the Nurse Family Partnership, making Delaware number one in the country.
- $1.0 million for Substance Use Disorder Services including support for assessment, treatment, community care management and other related services.
- $910,400 to reduce waiting lists in the Division of Services for Aging and Adults with Physical Disabilities.
Fiscal Year 2015 Financial Package

General Fund Operating Budget

Fiscal Year 2015 Operating Budget reflects 2.46% growth.

Transportation Trust Fund Budget

Grants-In-Aid

Bond and Capital Improvements Act

- State Capital Projects .......... $266.0 million
- Transportation Projects .......... $155.0 million

$3,809.5 million

$348.5 million

$45.4 million

$421.0 million