

FISCAL YEAR 2015 CAPITAL BUDGET SUPPLEMENT
SECTION 1 ADDENDUM
CAPITAL IMPROVEMENT PROJECT SCHEDULE

AGENCY	AGENCY/PROJECT	FY 2014	FY 2015
01 - LEGISLATIVE			
	LIS Upgrade	\$ 2,500,000	\$ 900,000
		\$ 2,500,000	\$ 900,000
10-02 - OFFICE OF MANAGEMENT AND BUDGET			
	Minor Capital Improvement and Equipment	\$ 3,550,000	\$ 3,872,870
	Environmental Compliance (UST/Asbestos/Other)	340,374	340,300
	Architectural Barrier Removal	150,000	150,000
	New Troop 3 - Camden		3,000,000
	Capital Complex Exterior Lighting Upgrades		750,000
	Delaware State Police Indoor Firing Range Roof		600,000
	New Troop 7 - Lewes	500,000	
	Local Law Enforcement	333,000	
	City of Wilmington - DMV Tiles	100,000	
	City of Wilmington - Animal Control Facility	250,000	
	Absolom Jones Community Center	100,000	
	DelDOT General/Special Fund Transfer	5,110,000	
<i>01 - LEGISLATIVE PROJECT</i>			
	Infrastructure Investment Study	30,000	
<i>02 - JUDICIAL PROJECT</i>			
	Minor Capital Improvement and Equipment	705,000	705,000
<i>20 - STATE PROJECTS</i>			
	Minor Capital Improvement and Equipment	750,000	750,000
	Minor Capital Improvement and Equipment - Veterans Home	50,000	50,000
	Kirk and Short Buildings Exterior Conservation - Phase 2		608,000
<i>35 - HEALTH AND SOCIAL SERVICES PROJECTS</i>			
	Minor Capital Improvement and Equipment	5,470,500	6,000,000
	Roof Replacement/Repair	4,876,053	3,400,000
	DACSES Replacement and Equipment	2,528,300	1,949,900
	Delaware Medicaid Enterprise System	5,143,100	750,000
	Delaware Client Information System Eligibility System Modification Project	7,930,000	16,461,600
	DHCI Emergency Generator and EPBH Electrical System Replacement		1,798,000
<i>37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES PROJECTS</i>			
	Generator Replacements		1,836,000
	Minor Capital Improvement and Equipment	1,266,800	1,500,000
	Family and Children Tracking System (FACTS) II	1,649,700	
	Roof Renovations	2,548,750	
<i>38 - CORRECTION PROJECTS</i>			
	Minor Capital Improvement and Equipment	3,183,250	3,183,250
	Prison Facilities Roof Replacement and Renovation	2,290,000	5,800,000
	HRYCI New Kitchen - Construction	6,500,000	
<i>45 - SAFETY AND HOMELAND SECURITY PROJECTS</i>			
	Minor Capital Improvement and Equipment	600,000	600,000
	AFIS Upgrade		2,636,000
<i>76 - DELAWARE NATIONAL GUARD PROJECT</i>			
	Minor Capital Improvement and Equipment	1,857,766	850,000
		\$ 57,812,593	\$ 57,590,920

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10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE			
	Delaware Strategic Fund	\$ 32,000,000	\$ 26,000,000
	Diamond State Port Corporation	8,000,000	10,000,000
	Riverfront Development Corporation	3,150,000	3,150,000
	Delaware Cyber Initiative		3,000,000
	Federal Research and Development Matching Grant Program		2,000,000
	Kent County Sports Complex	978,269	
		<u>\$ 44,128,269</u>	<u>\$ 44,150,000</u>
10-08 - DELAWARE HOUSING AUTHORITY			
	Housing Development Fund - Affordable Rental Housing Program	\$ 6,000,000	\$ 6,000,000
	Urban Redevelopment		7,000,000
		<u>\$ 6,000,000</u>	<u>\$ 13,000,000</u>
20 - STATE			
	Museum Maintenance	\$ 550,000	\$ 450,000
	Delmar Public Library	500,000	575,000
	Lewes Public Library	1,500,000	2,000,000
	Route 9/13 (Garfield Park) Public Library		1,413,000
	Harrington Public Library		250,000
	World War II Memorial	50,000	
	Darley House - HVAC	25,000	
	Darley House - Fence and Walkway	20,000	
	Veterans Home Dining Room	860,000	
	Wilmington Institute Public Library	2,500,000	
	Claymont Public Library	1,400,000	
	Duck Creek Regional Library - Smyrna	100,000	
		<u>\$ 7,505,000</u>	<u>\$ 4,688,000</u>
25 - FINANCE			
	Video Lottery	\$ 8,000,000	
	Volunteer Firefighter Revolving Loan Fund	1,000,000	
		<u>\$ 9,000,000</u>	
35 - HEALTH AND SOCIAL SERVICES			
	Maintenance and Restoration	\$ 3,750,000	\$ 3,750,000
		<u>\$ 3,750,000</u>	<u>\$ 3,750,000</u>
37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES			
	Maintenance and Restoration	\$ 200,000	\$ 200,000
		<u>\$ 200,000</u>	<u>\$ 200,000</u>
38 - CORRECTION			
	Maintenance and Restoration	\$ 3,135,400	\$ 3,135,400
		<u>\$ 3,135,400</u>	<u>\$ 3,135,400</u>

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40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL			
	High Hazard Dam and Dike Repair/Replacement	\$ 5,045,000	\$ 1,900,000
	Park and Wildlife Area Rehabilitation/Critical Facilities	3,970,000	3,500,000
	Owens Station	750,000	750,000
	Shoreline and Waterway Management	3,865,500	1,140,500
	Tax Ditches	1,148,700	1,148,700
	Delaware Bayshore Initiative	500,000	500,000
	Statewide Trails and Pathways	3,000,000	2,700,000
	Critical Equipment for Operations	740,000	740,000
	Redevelopment of Strategic Sites (NVF/Fort DuPont)	700,000	2,900,000
	Buried Debris Pit Remediation	750,000	
	Holts Landing Boat Ramp and Dredging	300,000	
	Oak Orchard Drainage Study	100,000	
	Dredging Little River in Little Creek	300,000	
	Monument Mounting - Cape Henlopen State Park	70,000	
	Fort Miles Museum	250,000	
	Conservation Cost Share	1,500,000	
	Clean Water State Revolving Fund	1,400,000	
		<u>\$ 24,389,200</u>	<u>\$ 15,279,200</u>
45 - SAFETY AND HOMELAND SECURITY			
	Twin Engine Helicopter Lease/Payment	\$ 2,230,000	
	New Castle County Law Enforcement Range	200,000	
	City of Wilmington - Wireless Conversion of Video Cameras	750,000	
		<u>\$ 3,180,000</u>	
75 - FIRE PREVENTION COMMISSION			
	Hydraulic Rescue Tools Replacement	\$ 52,500	\$ 30,000
		<u>\$ 52,500</u>	<u>\$ 30,000</u>
76 - DELAWARE NATIONAL GUARD			
	198th Regiment Readiness Center Renovation	\$ 541,500	\$ 1,650,000
	Scannell Readiness Center Renovation	528,000	
	Duncan Readiness Center Renovation	140,000	
		<u>\$ 1,209,500</u>	<u>\$ 1,650,000</u>
90-01 - UNIVERSITY OF DELAWARE			
	Laboratories	\$ 4,000,000	\$ 5,500,000
		<u>\$ 4,000,000</u>	<u>\$ 5,500,000</u>
90-03 - DELAWARE STATE UNIVERSITY			
	Minor Capital Improvement and Equipment	\$ 4,000,000	\$ 5,500,000
		<u>\$ 4,000,000</u>	<u>\$ 5,500,000</u>

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AGENCY	AGENCY/PROJECT	FY 2014	FY 2015
90-04 - DELAWARE TECHNICAL AND COMMUNITY COLLEGE			
	Collegewide Asset Preservation/MCI	\$ 250,000	\$ 250,000
	Excellence Through Technology	450,000	450,000
	Arts and Sciences Building Expansion (Owens Campus)		1,500,000
	Student Services Building (Terry Campus)		250,000
	East Building Expansion (Wilmington Campus)		250,000
	Campus Improvements (Owens Campus)	825,000	700,000
	Campus Improvements (Terry Campus)	825,000	700,000
	Campus Improvements (Stanton and Wilmington Campuses)	1,650,000	1,400,000
		\$ 4,000,000	\$ 5,500,000
95 - EDUCATION			
	Minor Capital Improvement and Equipment	\$ 10,893,200	\$ 10,893,200
	Architectural Barrier Removal	160,000	160,000
	Laurel, Construct 1,200 Student Combined ES (76/24)	13,258,200	13,258,300
	Laurel Selected Demo/Renovate MS (76/24)	481,600	1,926,200
	Laurel, Construct 1,400 Student Combined HS/MS (76/24)	21,331,300	
	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
	Red Clay, Renovate A.I. DuPont HS (60/40)	5,433,000	
	Red Clay, Renovate Cab Calloway School of the Arts (60/40)	5,313,900	
	Red Clay, Construct 600 Student ES (60/40)	5,821,500	
	Capital, Renovate Booker T. Washington ES KCCS (100% State)	3,273,916	7,639,137
	Capital, Kent County Community School (KCCS) (100% State)	1,546,462	
	Capital, Renovate Central Middle School KCCS (100% State)	818,822	
	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)	447,600	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, Additions and Renovations to North Georgetown ES (60/40)	1,272,000	
	Indian River, Additions and Renovations to Long Neck ES (60/40)	1,272,000	
	Cape Henlopen, Construct 720 Student ES (60/40)		331,900
	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
	Cape Henlopen, Additions to Beacon MS (60/40)		65,000
	Cape Henlopen, Additions to Mariner MS (60/40)		32,500
	Milford, Construct 1,200 Student MS (71/29)		2,980,500
	Milford, High School Agricultural Barn (100% State)	175,000	
	NCC VoTech, Replace Roof at Hodgson HS (64/36)		2,903,500
	NCC VoTech, Replace Roof at DelCastle HS (64/36)		3,337,100

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95 - EDUCATION (continued)			
	Lake Forest, Renovate Lake Forest HS (66/34)		1,115,900
	Lake Forest, Renovate W.T. Chipman MS (66/34)		22,500
	Lake Forest, Renovate Central ES (66/34)		16,600
	Lake Forest, Renovate South ES (66/34)		17,000
	Lake Forest, Renovate East ES (66/34)		95,200
	Lake Forest, Renovate North ES (66/34)		97,400
	Polytech, Renovation/Additions to HS (65/35)	4,409,400	1,820,000
	Smyrna, Renovate Smyrna ES (67/33)		1,005,000
	Smyrna, Renovate Clayton ES (67/33)		335,000
	Smyrna, Renovate North Smyrna ES (67/33)		335,000
	Smyrna, Renovate John Bassett Moore IS (67/33)		167,500
	Smyrna, Renovate Thomas D. Clayton Administration Building (67/33)		670,000
	Appoquinimink, Silver Lake ES Roof MCI (60/40)	929,600	
	Woodbridge, Construct 700 Student HS (72/28)	15,131,500	
	Sussex Technical, Renovate District Office (60/40)	590,200	
	Sussex Technical, Renovate HS Industrial Shops (60/40)	2,049,500	
	Sussex Technical, HS HVAC Renovations (60/40)	810,000	
	Seaford, Seaford Senior HS Addition (75/25)	8,202,500	
		\$ 103,621,200	\$ 92,621,737
TWENTY-FIRST CENTURY FUND			
	Drinking Water State Revolving Fund (DHSS)	\$ 1,840,000	
		\$ 1,840,000	
	SUBTOTAL NON-TRANSPORTATION:	\$ 280,323,662	\$ 253,495,257
55 - TRANSPORTATION			
	Road System	\$ 114,538,548	\$ 164,122,618
	Grants and Allocations	21,750,000	13,375,000
	Transit System	16,722,926	4,402,200
	Support System	43,757,556	25,497,648
		\$ 196,769,030	\$ 207,397,466
	TOTAL NON-TRANSPORTATION AND TRANSPORTATION	\$ 477,092,692	\$ 460,892,723