Fiscal Year 2016 Operating and Capital Budget Summary
Governor’s Budgeting Principles

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.**

- $31.9 million in agency Minor Capital Improvements and Equipment (MCI) and Maintenance and Restoration.
- $13.5 million for the Diamond State Port Corporation.
- $10 million investment in the Strategic Fund.
- $8.5 million to continue efforts to revitalize neighborhoods across the State through the creation of Downtown Development Districts.
- $7.5 million investment in the Infrastructure Fund.
- $3.2 million for the Riverfront Development Corporation.
- $3.0 million for Statewide Trails and Pathways.
- $1.0 million for Fraunhofer Vaccine Development.
- $1.0 million to the Delaware Stadium Corporation.
Creating a World-Class Education System

Operating Budget Investments.

• $15.3 million to maintain classroom size and fully fund projected unit count (186 units).
• $11.7 million for step increases for school employees and the enhanced paraprofessional pay plan.
• $3.8 million to provide support for teacher preparation initiatives, Next Generation Science Standards and to promote college readiness programs.

• $3.1 million to provide reimbursement for early childcare centers participating in the tiered Stars program.
• $2.1 million for a projected increase in expenditures for Academic Excellence.
• $2.0 million for pupil transportation associated with enrollment growth.
• $1.0 million for the Educational Sustainment Fund to support students in the classroom.
Creating a World-Class Education System

Capital Budget Investments.

• $71.3 million for Public Education projects.
  o Funding for Minor Capital Improvements.
  o Funding for major capital projects in the Caesar Rodney, Cape Henlopen, Delmar, Lake Forest, NCC Vo-Tech, Polytech, Red Clay and Smyrna School Districts.

• $18.0 million for Higher Education projects.
  o Funding for projects at Delaware State University, Delaware Technical and Community College and the University of Delaware.

• $5.0 million investment in libraries statewide.
  o Funding for Delmar, Lewes, Route 9/13 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.

- $47.1 million for state employee healthcare in addition to plan design changes.
- $5.9 million in the Department of Correction to fund inmate medical services.
- $4.5 million for substance use disorder services, including withdrawal management, residential treatment, sober living residential programs, young adult residential opiate treatment and addiction prevention and education.
- $3.7 million in the Division of Developmental Disabilities Services to support 75 additional residential placements.
- $2.5 million for community-based services for individuals with serious and persistent mental illness.
- $1.5 million to the Division of Developmental Disabilities Services to support an estimated 150 additional special school graduates.
- $1.2 million for the 2016 Presidential Primary Election.
- $378,500 in the Department of Safety and Homeland Security to provide Delaware State Police 225 ballistic resistant vests and six explosive ordnance disposal suits.
- $107,600 in the Department of Correction to provide 129 ballistic resistant vests for correctional officers.
Investing in Core Commitments

Capital Budget Investments.

- $6.0 million for the Housing Development Fund to support the Affordable Rental Housing Program.
- $5.0 million for the Redevelopment of Strategic Sites including NVF and Fort DuPont.
- $5.0 million for Park and Wildlife Area Rehabilitation.
- $3.0 million for Resource, Conservation and Development.
- $3 million investment in Agricultural Lands Preservation.
- $1.5 million for High Hazard Dam and Dike Repair and Replacement.
- $1.5 million for Conservation Cost Share, leveraging $2.0 million in federal funds.
- $1.8 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 $6.8 million in federal funds.
Fiscal Year 2016 Financial Package

General Fund Operating Budget $3,908.5 million
Fiscal Year 2016 Operating Budget reflects 2.6% growth.

Transportation Trust Fund Budget $340.0 million

Grants-In-Aid $43.0 million

Bond and Capital Improvements Act $456.3 million

- State Capital Projects.........$247.0 million
- Transportation Projects.........$209.3 million