

FISCAL YEAR 2017 CAPITAL BUDGET SUPPLEMENT
SECTION 1 ADDENDUM
CAPITAL IMPROVEMENT PROJECT SCHEDULE

AGENCY	AGENCY/PROJECT	FY 2016	FY 2017
01 - LEGISLATIVE			
	Legislative Information System (LIS) Upgrade	\$ 4,330,000	\$ 2,300,000
		<u>\$ 4,330,000</u>	<u>\$ 2,300,000</u>
10-02 - OFFICE OF MANAGEMENT AND BUDGET			
	Minor Capital Improvement and Equipment	\$ 5,500,000	\$ 5,373,851
	Environmental Compliance (UST/Asbestos/Other)	340,300	340,300
	Architectural Barrier Removal	150,000	150,000
	Roof Replacements	2,260,000	2,500,000
	Carvel State Office Building Fire Alarm System Replacement		300,000
	Local Law Enforcement Laptop Replacement	323,318	339,259
	Carvel State Office Building Mechanical Upgrades	800,000	
	Carvel State Office Building Sprinkler System Replacement	600,000	
	Delaware State Police Indoor Firing Range HVAC Replacement	1,820,000	
	City of Wilmington Park Improvements	500,000	
	Legislative Hall Dock Improvements	190,000	
02 - JUDICIAL PROJECTS			
	Minor Capital Improvement and Equipment	1,000,000	1,000,000
	Kent and Sussex Judicial Court Facilities	500,000	
20 - STATE PROJECTS			
	Minor Capital Improvement and Equipment	1,520,000	1,450,000
	Minor Capital Improvement and Equipment - Veterans Home	100,000	100,000
	Veterans Home Bathing Rooms	100,000	150,000
	Buena Vista Campus - Phase 3 Improvements	1,035,600	
35 - HEALTH AND SOCIAL SERVICES PROJECTS			
	Minor Capital Improvement and Equipment	6,000,000	5,900,000
	Roof Replacement/Repair	2,300,000	1,000,000
	Holloway Campus Electrical System Replacement	3,460,000	3,460,000
	Delaware Medicaid Enterprise System	1,535,000	3,640,000
	Delaware Eligibility Modernization System	5,955,800	
37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES PROJECTS			
	Minor Capital Improvement and Equipment	1,500,000	1,500,000
	Terry Center Restroom Renovations	1,062,500	
38 - CORRECTION PROJECTS			
	Minor Capital Improvement and Equipment	3,183,250	3,183,250
	Howard R. Young Correctional Institution (HRYCI) Old Kitchen Space Renovation	500,000	2,500,000
	HRYCI Front Lobby Renovation	150,000	2,000,000
	JTVCC Building 20 Expansion		310,000
	JTVCC Shower Renovations	1,428,190	
	New JTVCC Sally Port/Intake Facility	400,000	
	JTVCC Cafeteria Renovation for Culinary Arts Program	1,200,000	
	New JTVCC Automotive Skills Facility	1,500,000	

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10-02 - OFFICE OF MANAGEMENT AND BUDGET (continued)			
<i>45 - SAFETY AND HOMELAND SECURITY PROJECTS</i>			
	800 MHz Technology Refresh		6,354,100
	Minor Capital Improvement and Equipment	800,000	800,000
	Delaware Emergency Management Agency (DEMA) Shed Replacement		150,000
	Live Scan Equipment Replacement	1,800,000	
	City of Wilmington - Real Time Crime Center	750,000	
<i>75 - FIRE PREVENTION COMMISSION PROJECT</i>			
	Delaware Fire Service Center - New Castle County (Fire School) Addition	889,500	
<i>76 - DELAWARE NATIONAL GUARD PROJECTS</i>			
	Minor Capital Improvement and Equipment	1,730,000	1,705,000
	Bethany Beach Training Site (BBTS) Building 115 Renovation		1,321,900
	Georgetown Readiness Center Renovation	1,092,000	
		\$ 53,975,458	\$ 45,527,660
10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE			
	Delaware Strategic Fund	\$ 10,000,000	\$ 10,000,000
	Experimental Program to Stimulate Competitive Research-Research Infrastructure Improvement (EPSCoR-RII)		600,000
	Delaware Clinical and Translational Research (CTR)	1,000,000	1,000,000
	IDeA Network of Biomedical Research Excellence (INBRE)	1,000,000	1,000,000
	Fraunhofer Vaccine Development	1,000,000	1,000,000
	Diamond State Port Corporation	13,500,000	15,800,000
	Riverfront Development Corporation	3,150,000	3,150,000
	Federal Research and Development Matching Grant Program		750,000
	Bioscience Center for Advanced Technology (CAT)	1,000,000	1,000,000
	Infrastructure Fund	7,500,000	
	Delaware Stadium Corporation	1,000,000	
	Kent County Regional Sports Complex	3,246,550	
		\$ 42,396,550	\$ 34,300,000
10-08 - DELAWARE STATE HOUSING AUTHORITY			
	Housing Development Fund - Affordable Rental Housing Program	\$ 6,000,000	\$ 6,000,000
	Urban Redevelopment	8,500,000	8,500,000
		\$ 14,500,000	\$ 14,500,000
20 - STATE			
	Museum Maintenance	\$ 550,000	\$ 550,000
	Rt. 9/13 (Garfield Park) Public Library	2,000,000	7,376,975
	Duck Creek Regional Library		2,000,000
	Harrington Public Library	100,000	1,203,500
	Selbyville Public Library		150,000
	Delaware Veterans Memorial Cemetery Expansion - Bear	310,000	
	Delaware Veterans Memorial Cemetery Expansion - Millsboro	122,000	
	Lewes Public Library	2,000,000	
	Delmar Public Library	875,000	
		\$ 5,957,000	\$ 11,280,475

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35 - HEALTH AND SOCIAL SERVICES			
	Maintenance and Restoration	\$ 4,750,000	\$ 4,750,000
	Drinking Water State Revolving Fund	1,768,997	1,770,000
	Critical Equipment Replacement Program	150,000	150,000
		<u>\$ 6,668,997</u>	<u>\$ 6,670,000</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>
40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL			
	Shoreline and Waterway Management	\$ 1,540,500	\$ 3,600,000
	Conservation Cost Share	1,500,000	1,500,000
	Conservation Reserve Enhancement Program (CREP)		1,000,000
	Clean Water State Revolving Fund	1,400,000	1,400,000
	Tax Ditches	1,148,700	1,148,700
	High Hazard Dam and Dike Repair/Replacement	1,500,000	1,500,000
	Park and Wildlife Area Rehabilitation/Critical Facilities	5,005,615	3,500,000
	Statewide Trails and Pathways	3,000,000	3,000,000
	Water Supply Monitoring Network		713,000
	Redevelopment of Strategic Sites (NVF)	3,749,885	3,000,000
	Redevelopment of Strategic Sites (Fort DuPont)	1,250,000	2,500,000
	Delaware Bayshore Initiative	500,000	500,000
	Resource, Conservation and Development	3,000,000	
	City of New Castle - Pier Parking Improvements	225,000	
	Debris Pits	751,600	
	Critical Equipment for Operations	740,000	
	Owens Station	750,000	
		<u>\$ 26,061,300</u>	<u>\$ 23,361,700</u>
45 - SAFETY AND HOMELAND SECURITY			
	Twin Engine Helicopter Lease Payment		\$ 1,029,341
			<u>\$ 1,029,341</u>
75 - FIRE PREVENTION COMMISSION			
	Hydraulic Rescue Tools Replacement	\$ 142,500	\$ 45,000
		<u>\$ 142,500</u>	<u>\$ 45,000</u>
76 - DELAWARE NATIONAL GUARD			
	Field Maintenance Shop (FMS) #5	\$ 350,000	
		<u>\$ 350,000</u>	

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90-01 - UNIVERSITY OF DELAWARE			
	Laboratories	\$ 6,000,000	\$ 6,000,000
		<u>\$ 6,000,000</u>	<u>\$ 6,000,000</u>
90-03 - DELAWARE STATE UNIVERSITY			
	Campus Improvements	\$ 6,000,000	\$ 5,260,000
	Excellence Through Technology		740,000
		<u>\$ 6,000,000</u>	<u>\$ 6,000,000</u>
90-04 - DELAWARE TECHNICAL AND COMMUNITY COLLEGE			
	Collegewide Asset Preservation/Minor Capital Improvement (MCI)	\$ 400,000	\$ 400,000
	Excellence Through Technology	300,000	300,000
	Library Renovations/Learning Commons (Owens Campus)	1,800,000	1,400,000
	Student Services Building (Terry Campus)	300,000	300,000
	East Building Expansion (George Campus)	300,000	300,000
	Campus Improvements (Owens Campus)	650,000	825,000
	Campus Improvements (Terry Campus)	750,000	825,000
	Campus Improvements (Stanton/George Campuses)	1,500,000	1,650,000
		<u>\$ 6,000,000</u>	<u>\$ 6,000,000</u>
95 - EDUCATION			
	Minor Capital Improvement and Equipment	\$ 10,900,000	\$ 11,000,000
	Architectural Barrier Removal	160,000	160,000
	Cape Henlopen, Construct 720 Student ES (60/40)	7,835,100	4,951,800
	Cape Henlopen, Sussex Consortium Additions to Beacon MS (100% State)	1,070,000	535,000
	Cape Henlopen, 10 Additional Classrooms for Sussex Consortium at 720 Student ES (100% State)	1,132,000	3,397,600
	Lake Forest, Renovate Lake Forest HS (66/34)	2,062,400	528,100
	Lake Forest, Renovate East ES (66/34)	247,900	99,600
	Polytech, Renovate Polytech HS (65/35)	4,225,000	4,225,000
	Caesar Rodney, Additions and Renovations to J.R. McIlvaine ECC (68/32)		2,150,600
	Caesar Rodney, Additions and Renovations to Caesar Rodney HS (68/32)		3,855,000
	Caesar Rodney, Renovate Fred Fifer III MS (68/32)		362,900
	Caesar Rodney, Renovate F. Neil Postlethwait MS (68/32)		383,600
	Caesar Rodney, Renovate Nellie Hughes Stokes ES (68/32)		175,900
	Caesar Rodney, Construct 600 Student ES (68/32)		1,114,700
	New Castle County VoTech, Renovate Howard HS/1927 Building (65/35)	13,174,000	18,738,000
	Brandywine, Additions and Renovations to Carrcroft ES (61/39)		483,500
	Brandywine, Renovate Brandywine HS (61/39)		1,789,600
	Brandywine, Renovate Claymont ES (61/39)		323,100
	Brandywine, Renovate Facilities Maintenance Building (61/39)		1,157,300
	Brandywine, Demolish Burnett Building (61/39)		1,586,000
	Cape Henlopen, Land Acquisition for Sussex Consortium Building (100% State)		1,890,000
	Cape Henlopen, Construct Sussex Consortium Building (100% State)		6,733,200
	Cape Henlopen, Replace H.O. Brittingham ES (60/40)		7,231,800
	Cape Henlopen, Nine Additional Classrooms for Sussex Consortium at H.O. Brittingham ES (100% State)		2,234,700
	Christina, Renovate Brennan School (100% State)		600,000

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95 - EDUCATION (continued)			
	Red Clay, Renovate Austin D. Baltz ES (60/40)	1,417,000	
	Red Clay, Renovate Heritage ES (60/40)	1,481,400	
	Red Clay, Renovate Highlands ES (60/40)	790,800	
	Red Clay, Renovate William C. Lewis ES (60/40)	396,000	
	Red Clay, Renovate Henry B. DuPont MS (60/40)	2,333,500	
	Red Clay, Renovate Skyline MS (60/40)	1,520,500	
	Red Clay, Renovate Thomas McKean HS (60/40)	1,343,200	
	Red Clay, Renovate Meadowood (60/40)	651,800	
	Red Clay, Renovate The Central School (60/40)	1,719,300	
	Cape Henlopen, Additions to Beacon MS (60/40)	1,219,000	
	Cape Henlopen, Additions to Mariner MS (60/40)	1,251,500	
	Lake Forest, Renovate W.T. Chipman MS (66/34)	468,400	
	Lake Forest, Renovate Central ES (66/34)	315,800	
	Smyrna, Renovate Smyrna ES (67/33)	4,439,400	
	Smyrna, Renovate Clayton ES (67/33)	681,000	
	Smyrna, Renovate North Smyrna ES (67/33)	517,200	
	Smyrna, Renovate John Bassett Moore IS (67/33)	333,500	
	Smyrna, Renovate Thomas D. Clayton Administration Building (67/33)	1,372,500	
	Caesar Rodney, Renovate John S. Charlton School (100% State)	4,766,900	
	Delmar, Roof Replacement and Renovations to Delmar MS/HS (80/20)	3,283,100	
	Milford, Portable Classrooms (70/30)	161,000	
		<u>\$ 71,269,200</u>	<u>\$ 75,707,000</u>
	SUBTOTAL NON-TRANSPORTATION:	\$ 246,986,405	\$ 236,056,576
55 - TRANSPORTATION			
	Road System	\$ 116,742,695	\$ 151,810,495
	Grants and Allocations	21,750,000	21,750,000
	Transit System	24,867,197	26,699,178
	Support System	45,961,355	50,565,985
		<u>\$ 209,321,247</u>	<u>\$ 250,825,658</u>
	TOTAL NON-TRANSPORTATION AND TRANSPORTATION	\$ 456,307,652	\$ 486,882,234