

**FISCAL YEAR 2018 CAPITAL BUDGET SUPPLEMENT**  
**SECTION 1 ADDENDUM**  
**CAPITAL IMPROVEMENT PROJECT SCHEDULE**

AGENCY	AGENCY/PROJECT	FY 2017	FY 2018
<b>01 - LEGISLATIVE</b>			
	Legislative Information System (LIS) Upgrade	\$ 3,600,000	
		\$ 3,600,000	
<b>10-02 - OFFICE OF MANAGEMENT AND BUDGET</b>			
	Minor Capital Improvement and Equipment	\$ 5,223,851	\$ 5,223,851
	Environmental Compliance (UST/Asbestos/Other)	340,300	340,300
	Architectural Barrier Removal	150,000	150,000
	Local Law Enforcement Laptop Replacement	339,259	340,224
	New Troop 7		12,800,000
	Roof Replacements	2,500,000	
	Carvel State Office Building Fire Alarm System Replacement	300,000	
	Absalom Jones Auditorium Feasibility Study	17,200	
	Prices Corner Government Complex Engineering	250,000	
	City of Wilmington Lighting	50,000	
<b>02 - JUDICIAL PROJECTS</b>			
	Minor Capital Improvement and Equipment	911,062	911,062
	Kent and Sussex Judicial Court Facilities	500,000	
<b>20 - STATE PROJECTS</b>			
	Minor Capital Improvement and Equipment	1,200,000	1,200,000
	Minor Capital Improvement and Equipment - Veterans Home	100,000	100,000
	Veterans Home Bathing Rooms	150,000	
<b>35 - HEALTH AND SOCIAL SERVICES PROJECTS</b>			
	Minor Capital Improvement and Equipment	5,750,000	5,750,000
	Delaware Medicaid Enterprise System	3,640,000	1,280,000
	Roof Replacement/Repair	1,000,000	
	Holloway Campus Electrical System Replacement	3,460,000	
<b>37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES PROJECT</b>			
	Minor Capital Improvement and Equipment	1,400,000	1,400,000
<b>38 - CORRECTION PROJECTS</b>			
	Minor Capital Improvement and Equipment	3,183,250	3,183,250
	Delores J. Baylor Women's Correctional Institution (BWCI) Special Needs Unit		500,000
	James T. Vaughn Correctional Center (JTVCC) Building 20 Expansion	310,000	3,100,000
	Howard R. Young Correctional Institution (HRYCI) Old Kitchen Space Renovation	2,500,000	
	HRYCI Front Lobby Renovation	300,000	
<b>45 - SAFETY AND HOMELAND SECURITY PROJECTS</b>			
	800 MHz Technology Refresh	6,354,100	6,354,100
	Minor Capital Improvement and Equipment	700,000	700,000
	Forensic Science Feasibility Study		300,000
	Delaware Emergency Management Agency (DEMA) Shed Replacement	150,000	
<b>75 - FIRE PREVENTION COMMISSION PROJECT</b>			
	Delaware State Fire School (Dover) HVAC Replacement		1,700,000
<b>76 - DELAWARE NATIONAL GUARD PROJECT</b>			
	Minor Capital Improvement and Equipment	2,205,000	850,000
		\$ 42,984,022	\$ 46,182,787

**FISCAL YEAR 2018 CAPITAL BUDGET SUPPLEMENT**  
**SECTION 1 ADDENDUM**  
**CAPITAL IMPROVEMENT PROJECT SCHEDULE**

AGENCY	AGENCY/PROJECT	FY 2017	FY 2018
<b>10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE</b>			
	Delaware Strategic Fund	\$ 10,000,000	\$ 10,000,000
	Experimental Program to Stimulate Competitive Research-Research Infrastructure Improvement (EPSCoR-RII)	600,000	800,000
	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	1,500,000
	Diamond State Port Corporation	15,800,000	15,000,000
	Riverfront Development Corporation	2,880,000	2,880,000
	Bioscience Center for Advanced Technology (CAT)	1,000,000	1,000,000
	National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)		2,500,000
	Delaware Stadium Corporation	250,000	
	Kalmar Nyckel	100,000	
		<b>\$ 33,630,000</b>	<b>\$ 35,680,000</b>
<b>10-08 - DELAWARE STATE HOUSING AUTHORITY</b>			
	Housing Development Fund - Affordable Rental Housing Program	\$ 6,000,000	\$ 6,000,000
	Urban Redevelopment	8,300,000	8,500,000
		<b>\$ 14,300,000</b>	<b>\$ 14,500,000</b>
<b>20 - STATE</b>			
	Museum Maintenance	\$ 550,000	\$ 550,000
	Rt. 9/13 (Garfield Park) Public Library	7,376,975	2,251,197
	Duck Creek Regional Library	2,000,000	2,000,000
	Harrington Public Library	1,203,500	850,000
	Delmar Public Library		500,000
	Millsboro Public Library		150,000
	Selbyville Public Library	150,000	
		<b>\$ 11,280,475</b>	<b>\$ 6,301,197</b>
<b>35 - HEALTH AND SOCIAL SERVICES</b>			
	Maintenance and Restoration	\$ 4,750,000	\$ 4,750,000
	Drinking Water State Revolving Fund	1,770,000	1,770,000
		<b>\$ 6,520,000</b>	<b>\$ 6,520,000</b>
<b>37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES</b>			
	Maintenance and Restoration	\$ 200,000	\$ 200,000
		<b>\$ 200,000</b>	<b>\$ 200,000</b>
<b>38 - CORRECTION</b>			
	Maintenance and Restoration	\$ 3,135,400	\$ 3,135,400
		<b>\$ 3,135,400</b>	<b>\$ 3,135,400</b>

**FISCAL YEAR 2018 CAPITAL BUDGET SUPPLEMENT**  
**SECTION 1 ADDENDUM**  
**CAPITAL IMPROVEMENT PROJECT SCHEDULE**

AGENCY	AGENCY/PROJECT	FY 2017	FY 2018
<b>40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL</b>			
	Shoreline and Waterway Management	\$ 3,161,921	\$ 3,198,191
	Conservation Cost Share	1,500,000	1,500,000
	Conservation Reserve Enhancement Program (CREP)	1,000,000	160,000
	Clean Water State Revolving Fund	1,400,000	1,400,000
	Tax Ditches	1,148,700	1,148,700
	Park and Wildlife Area Rehabilitation/Critical Facilities	3,500,000	3,500,000
	High Hazard Dam and Dike Repair/Replacement	1,500,000	1,500,000
	Statewide Trails and Pathways	2,500,000	2,500,000
	Redevelopment of Strategic Sites (NVF)	2,500,000	2,500,000
	Redevelopment of Strategic Sites (Fort DuPont)	2,000,000	2,250,000
	Delaware Bayshore Initiative	500,000	500,000
	Water Supply Monitoring Network	713,000	
	Resource, Conservation and Development	3,812,800	
	Pier and Dredging Projects	1,000,000	
	Baynard Stadium Improvements	200,000	
		<b>\$ 26,436,421</b>	<b>\$ 20,156,891</b>
<b>45 - SAFETY AND HOMELAND SECURITY</b>			
	Twin Engine Helicopter Lease Payment	\$ 1,029,341	\$ 1,168,359
	City of Wilmington Police Department for Overtime to Combat Violent Crime	200,000	
		<b>\$ 1,229,341</b>	<b>\$ 1,168,359</b>
<b>75 - FIRE PREVENTION COMMISSION</b>			
	Hydraulic Rescue Tools Replacement	\$ 45,000	\$ 30,000
		<b>\$ 45,000</b>	<b>\$ 30,000</b>
<b>90-01 - UNIVERSITY OF DELAWARE</b>			
	Interdisciplinary Science Building		\$ 5,500,000
	Laboratories	\$ 5,500,000	
		<b>\$ 5,500,000</b>	<b>\$ 5,500,000</b>
<b>90-03 - DELAWARE STATE UNIVERSITY</b>			
	Campus Improvements	\$ 4,760,000	\$ 4,760,000
	Excellence Through Technology	740,000	740,000
		<b>\$ 5,500,000</b>	<b>\$ 5,500,000</b>
<b>90-04 - DELAWARE TECHNICAL AND COMMUNITY COLLEGE</b>			
	Collegewide Asset Preservation/Minor Capital Improvement (MCI)	\$ 400,000	\$ 4,250,000
	Excellence Through Technology	300,000	500,000
	Library Renovations/Learning Commons (Owens Campus)	1,200,000	750,000
	Campus Improvements (Owens Campus)	825,000	
	Campus Improvements (Terry Campus)	925,000	
	Campus Improvements (Stanton/George Campuses)	1,850,000	
		<b>\$ 5,500,000</b>	<b>\$ 5,500,000</b>

**FISCAL YEAR 2018 CAPITAL BUDGET SUPPLEMENT**  
**SECTION 1 ADDENDUM**  
**CAPITAL IMPROVEMENT PROJECT SCHEDULE**

AGENCY	AGENCY/PROJECT	FY 2017	FY 2018
<b>95 - EDUCATION</b>			
	Minor Capital Improvement and Equipment	\$ 10,900,000	\$ 10,900,000
	Architectural Barrier Removal	160,000	160,000
	Pending Referenda Contingency (100% State)		20,466,140
	Cape Henlopen, Construct 720 Student ES (60/40)	4,951,800	
	Cape Henlopen, Sussex Consortium Additions to Beacon MS (100% State)	535,000	
	Cape Henlopen, 10 Additional Classrooms for Sussex Consortium at 720 Student ES (100% State)	3,397,600	
	Lake Forest, Renovate Lake Forest HS (78/22)	624,100	
	Lake Forest, Renovate East ES (78/22)	117,700	
	Polytech, Renovate Polytech HS (77/23)	5,005,000	
	Caesar Rodney, Additions and Renovations to J.R. McIlvaine ECC (79/21)	2,498,500	
	Caesar Rodney, Additions and Renovations to Caesar Rodney HS (79/21)	4,478,500	14,303,800
	Caesar Rodney, Renovate Fred Fifer III MS (79/21)	421,600	2,547,000
	Caesar Rodney, Renovate F. Neil Postlethwait MS (79/21)	445,600	2,708,700
	Caesar Rodney, Renovate Allen Frear ES (79/21)		45,500
	Caesar Rodney, Renovate W. B. Simpson ES (79/21)		49,100
	Caesar Rodney, Star Hill ES (79/21)	143,200	1,729,400
	Caesar Rodney, Renovate Nellie Hughes Stokes ES (79/21)	204,400	2,466,900
	Caesar Rodney, Renovate W. Reily Brown ES (79/21)		43,400
	Caesar Rodney, Construct 600 Student ES (79/21)	1,295,000	14,847,000
	New Castle County VoTech, Renovate Howard HS/1927 Building (61/39)	17,584,900	8,990,900
	Brandywine, Additions and Renovations to Carrcroft ES (60/40)	475,600	1,902,300
	Brandywine, Renovate Brandywine HS (60/40)	1,760,300	1,760,200
	Brandywine, Renovate Claymont ES (60/40)	317,800	2,860,100
	Brandywine, Demolish Burnett Building (60/40)	780,000	780,000
	Brandywine, Renovate Facilities Maintenance Building (60/40)	1,138,300	
	Cape Henlopen, Construct Sussex Consortium Building (100% State)	6,733,200	13,466,300
	Cape Henlopen, Replace H.O. Brittingham ES (60/40)	7,231,800	7,231,700
	Cape Henlopen, Nine Additional Classrooms for Sussex Consortium at H.O. Brittingham ES (100% State)	2,234,700	2,234,800
	Cape Henlopen, Construct New Rehoboth ES (60/40)		7,593,400
	Cape Henlopen, Nine Additional Classrooms for Sussex Consortium at New Rehoboth ES (100% State)		2,346,500
	Cape Henlopen, Land Acquisition for Sussex Consortium Building (100% State)	1,890,000	
	Christina, Renovate Brennan School (100% State)	600,000	712,700
	Sussex Technical, School District Renovations	500,000	
		<b>\$ 76,424,600</b>	<b>\$ 120,145,840</b>
	<b>SUBTOTAL NON-TRANSPORTATION</b>	<b>\$ 236,285,259</b>	<b>\$ 270,520,474</b>

**FISCAL YEAR 2018 CAPITAL BUDGET SUPPLEMENT**  
**SECTION 1 ADDENDUM**  
**CAPITAL IMPROVEMENT PROJECT SCHEDULE**

AGENCY	AGENCY/PROJECT	FY 2017	FY 2018
<b>55 - TRANSPORTATION</b>			
	Road System	\$ 152,972,511	\$ 159,366,901
	Grants and Allocations	22,680,000	22,680,000
	Transit System	32,894,073	55,121,066
	Support System	56,601,114	47,580,732
		<u>\$ 265,147,698</u>	<u>\$ 284,748,699</u>
	<b>TOTAL NON-TRANSPORTATION AND TRANSPORTATION</b>	<b>\$ 501,432,957</b>	<b>\$ 555,269,173</b>