

FISCAL YEAR 2019 CAPITAL BUDGET SUPPLEMENT

SECTION 1 ADDENDUM

AGENCY	PROJECT	FY 2018	FY 2019
10-02 - OFFICE OF MANAGEMENT AND BUDGET			
	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	340,224	-
	Delaware State Police Indoor Firing Range HVAC Replacement	-	2,680,000
	Roof Replacements	-	1,500,000
	Carvel State Office Building Maintenance and Restoration	-	2,000,000
	Carvel State Office Building Mechanical Upgrades	-	800,000
	New Troop 7 - Lewes	-	18,400,000
	Federal Contingency	-	10,000,000
	Deferred Maintenance	-	5,000,000
<i>02 - JUDICIAL PROJECTS</i>			
	Minor Capital Improvement and Equipment	911,062	911,062
	Kent and Sussex Family Court Facilities	-	6,850,000
<i>11 - TECHNOLOGY AND INFORMATION PROJECT</i>			
	Network Core Router Infrastructure Upgrade	-	5,000,000
<i>20 - STATE PROJECTS</i>			
	Minor Capital Improvement and Equipment	1,200,000	2,000,000
	Minor Capital Improvement and Equipment - Veterans Home	100,000	200,000
	Veterans Home Bathing Rooms	-	320,000
<i>25 - FINANCE PROJECT</i>			
	Revenue Technology Stabilization and Modernization	-	5,000,000
<i>35 - HEALTH AND SOCIAL SERVICES PROJECTS</i>			
	Minor Capital Improvement and Equipment	5,750,000	5,750,000
	Delaware Medicaid Enterprise System	1,280,000	-
	Roof Replacement/Repair	-	1,000,000
<i>37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES PROJECT</i>			
	Minor Capital Improvement and Equipment	900,000	1,400,000
<i>38 - CORRECTION PROJECTS</i>			
	Minor Capital Improvement and Equipment	3,183,250	3,183,250
	Delores J. Baylor Women's Correctional Institution Special Needs Unit	500,000	-
	James T. Vaughn Correctional Center Building 20 Expansion	3,100,000	-
	Delaware Automated Correction System/iCHRT Server Replacement	-	1,550,000
	James T. Vaughn Correctional Center Building C Contingency	1,000,000	2,000,000
	Security Cameras	2,000,000	-
<i>45 - SAFETY AND HOMELAND SECURITY PROJECTS</i>			
	800 MHz Technology Refresh	6,354,100	6,354,100
	Minor Capital Improvement and Equipment	700,000	700,000
<i>75 - FIRE PREVENTION COMMISSION PROJECT</i>			
	Delaware State Fire School (Dover) HVAC Replacement	1,700,000	-
<i>76 - DELAWARE NATIONAL GUARD PROJECTS</i>			
	Minor Capital Improvement and Equipment	1,350,000	2,473,227
	Combined Support Maintenance Shop	700,000	-
<i>95 - EDUCATION PROJECT</i>			
	City of Wilmington Education Initiatives	2,000,000	15,000,000
		\$ 38,782,787	\$ 105,785,790

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AGENCY	PROJECT	FY 2018	FY 2019
10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE			
	Delaware Strategic Fund	\$ 10,000,000	\$ -
	Experimental Program to Stimulate Competitive Research-Research Infrastructure Improvement (EPSCoR-RII)	800,000	-
	Delaware Clinical and Translational Research (CTR)	1,000,000	-
	IDeA Network of Biomedical Research Excellence (INBRE)	1,000,000	-
	Fraunhofer Vaccine Development	1,500,000	-
	Diamond State Port Corporation	15,000,000	-
	Riverfront Development Corporation	2,880,000	-
	Bioscience Center for Advanced Technology (CAT)	1,000,000	-
	National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	2,500,000	-
	Rapid Advancement in Process Intensification Deployment (RAPID)	1,750,000	-
		<u>\$ 37,430,000</u>	<u>\$ -</u>
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
	Strong Neighborhoods Housing Fund	-	2,000,000
		<u>\$ 14,500,000</u>	<u>\$ 16,500,000</u>
20 - STATE			
	Museum Maintenance	\$ 550,000	\$ 550,000
	Veterans Cemetary Columbarium Expansion	-	49,000
	Rt. 9/13 (Garfield Park) Public Library	2,251,197	-
	Southern Regional Library	-	5,013,750
	Duck Creek Regional Library	500,000	1,500,000
	Harrington Public Library	850,000	-
	Delmar Public Library	500,000	-
	Millsboro Public Library	150,000	-
	Seaford Public Library	-	225,000
	Delaware Strategic Fund	-	12,500,000
	IDeA Network of Biomedical Research Excellence (INBRE)	-	1,000,000
	Fraunhofer Vaccine Development	-	1,500,000
	Riverfront Development Corporation	-	2,880,000
	Bioscience Center for Advanced Technology (CAT)	-	1,000,000
	National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	-	2,500,000
	Rapid Advancement in Process Intensification Deployment (RAPID)	-	1,750,000
	Delaware Prosperity Partnership	-	2,000,000
	Experimental Program to Stimulate Competitive Research-Research Infrastructure Improvement (EPSCoR-RII)	-	800,000
	Delaware Clinical and Translational Research (CTR)	-	1,000,000
		<u>\$ 4,801,197</u>	<u>\$ 34,267,750</u>
35 - HEALTH AND SOCIAL SERVICES			
	Maintenance and Restoration	\$ 4,750,000	\$ 4,750,000
	Drinking Water State Revolving Fund	1,770,000	3,000,000
		<u>\$ 6,520,000</u>	<u>\$ 7,750,000</u>
37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES			
	Maintenance and Restoration	\$ 200,000	\$ 200,000
		<u>\$ 200,000</u>	<u>\$ 200,000</u>

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AGENCY	PROJECT	FY 2018	FY 2019
38 - CORRECTION			
	Maintenance and Restoration	\$ 3,135,400	\$ 3,135,400
	Security, Technology and Equipment	-	1,750,000
		<u>\$ 3,135,400</u>	<u>\$ 4,885,400</u>
40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL			
	Shoreline and Waterway Management	\$ 2,198,191	\$ 4,178,129
	Conservation Cost Share	1,500,000	1,700,000
	Conservation Reserve Enhancement Program (CREP)	160,000	100,000
	Clean Water State Revolving Fund	1,400,000	3,000,000
	Tax Ditches	1,148,700	1,148,700
	Park Facility Rehab and Public Recreational Infrastructure	3,500,000	4,000,000
	Dikes/Dams	1,500,000	1,000,000
	Delaware Bayshore Initiative	500,000	500,000
	Redevelopment of Strategic Sites (NVF)	2,500,000	2,500,000
	Fort Miles Museum	-	100,000
	Redevelopment of Strategic Sites (Fort DuPont)	2,250,000	2,250,000
	Biden Center Renovations	-	1,300,000
		<u>\$ 16,656,891</u>	<u>\$ 21,776,829</u>
45 - SAFETY AND HOMELAND SECURITY			
	Twin Engine Helicopter Lease/Payment	\$ 1,168,359	\$ 1,168,359
	Helicopter Replacements	-	8,850,000
		<u>\$ 1,168,359</u>	<u>\$ 10,018,359</u>
65 - AGRICULTURE			
	Incinerator	\$ -	\$ 200,000
		<u>\$ -</u>	<u>\$ 200,000</u>
75 - FIRE PREVENTION COMMISSION			
	Hydraulic Rescue Tools Replacement	\$ 30,000	\$ 105,000
		<u>\$ 30,000</u>	<u>\$ 105,000</u>
90-01 - UNIVERSITY OF DELAWARE			
	Laboratories	\$ 5,500,000	\$ 6,500,000
		<u>\$ 5,500,000</u>	<u>\$ 6,500,000</u>
90-03 - DELAWARE STATE UNIVERSITY			
	Campus Improvements	\$ 4,760,000	\$ 5,760,000
	Excellence Through Technology	740,000	740,000
		<u>\$ 5,500,000</u>	<u>\$ 6,500,000</u>
90-04 - DELAWARE TECHNICAL COMMUNITY COLLEGE			
	Collegewide Asset Preservation/Minor Capital Improvement	\$ 5,500,000	\$ -
	Critical Capital Needs/Deferred Maintenance	-	6,500,000
		<u>\$ 5,500,000</u>	<u>\$ 6,500,000</u>

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AGENCY	PROJECT	FY 2018	FY 2019
95 - EDUCATION			
	Minor Capital Improvement and Equipment	\$ 10,900,000	\$ 10,900,000
	Architectural Barrier Removal	160,000	160,000
	Caesar Rodney, Additions and Renovations to Caesar Rodney HS (79/21)	14,303,800	12,746,400
	Caesar Rodney, Renovate Fred Fifer III MS (79/21)	2,547,000	2,543,800
	Caesar Rodney, Renovate F. Neil Postlethwait MS (79/21)	2,708,700	2,672,100
	Caesar Rodney, Renovate Allen Frear ES (79/21)	45,500	549,400
	Caesar Rodney, Renovate W. B. Simpson ES (79/21)	49,100	592,800
	Caesar Rodney, Star Hill ES (79/21)	1,729,400	-
	Caesar Rodney, Renovate Nellie Hughes Stokes ES (79/21)	2,466,900	-
	Caesar Rodney, Renovate W. Reily Brown ES (79/21)	43,400	523,200
	Caesar Rodney, Construct 600 Student ES (79/21)	14,847,000	790,100
	New Castle County VoTech, Renovate Howard HS/1927 Building (61/39)	8,990,900	-
	Brandywine, Additions and Renovations to Carrcroft ES (60/40)	1,902,300	-
	Brandywine, Renovate Brandywine HS (60/40)	1,760,200	2,640,400
	Brandywine, Renovate Claymont ES (60/40)	2,860,100	7,944,900
	Brandywine, Demolish Burnett Building (60/40)	780,000	-
	Cape Henlopen, Construct Sussex Consortium Building (100% State)	13,466,300	2,244,400
	Cape Henlopen, Supplementary Funds for Sussex Consortium Building (100% State)	5,739,301	-
	Cape Henlopen, Renovate Milton ES (60/40)	-	5,381,300
	Cape Henlopen, Replace H.O. Brittingham ES (60/40)	7,231,700	-
	Cape Henlopen, Nine Additional Classrooms for Sussex Consortium at H.O. Brittingham ES (100% State)	2,234,800	-
	Cape Henlopen, Construct New Rehoboth ES (60/40)	7,593,400	7,593,300
	Cape Henlopen, Nine Additional Classrooms for Sussex Consortium at New Rehoboth ES (100% State)	2,346,500	2,346,500
	Cape Henlopen, Renovate Lewes School and Demolish Richard A. Shields ES (60/40)	-	6,195,400
	Appoquinimink, Replace Everett Merideth MS (75/25)	-	2,500,000
	Appoquinimink, Renovate Silver Lake ES (75/25)	-	1,244,300
	Appoquinimink, Construct 840 Student ES (75/25)	12,648,397	11,671,000
	Appoquinimink, Construct 1,000 Student MS and 1,600 Student HS (75/25)	14,475,066	48,258,268
	Indian River, Replace Howard T. Ennis School (100% State)	-	2,973,500
	Cape Henlopen, Addition to Cape Henlopen HS (60/40)	-	2,503,500
	Cape Henlopen, Four Additional Classrooms for Sussex Consortium at Cape Henlopen HS (100% State)	-	637,700
	Christina, Renovate Brennan School (100% State)	712,700	-
		\$ 132,542,464	\$ 135,612,268
	SUBTOTAL NON-TRANSPORTATION	\$ 272,267,098	\$ 356,601,396
55 - TRANSPORTATION			
	Road System	\$ 176,300,971	\$ 215,509,769
	Grants and Allocations	22,680,000	22,680,000
	Transit System	64,188,797	29,995,360
	Support System	54,580,732	52,735,949
	SUBTOTAL TRANSPORTATION	\$ 317,750,500	\$ 320,921,078
	GRAND TOTAL	\$ 590,017,598	\$ 677,522,474