

**SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS**

AGENCY RANKING	AGENCY/PROJECT	FY 2008 REQUEST	FY 2008 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
<b>02 - JUDICIAL</b>						
1 of 6	Kent County Court Complex	\$ 23,635,000	\$ See OMB	\$ See OMB	\$ See OMB	\$ See OMB
2 of 6	Security Improvements	500,000	-	250,000	-	ongoing
3 of 6	Minor Capital Improvement and Equipment	1,500,000	500,000	500,000	-	ongoing
4 of 6	Supreme Court Building Expansion	2,000,000	-	-	2,000,000	2,000,000
5 of 6	JP Court 11 Replacement and Centralization	896,100	-	-	8,973,300	8,973,300
6 of 6	Family Court Buildings Design and Land Acquisition for Kent and Sussex Counties	5,000,000	See OMB	See OMB	See OMB	See OMB
	<b>Subtotal</b>	<b>\$ 33,531,100</b>	<b>\$ 500,000</b>	<b>\$ 750,000</b>	<b>\$ 10,973,300</b>	<b>\$ 10,973,300</b>
<b>10-02 - OFFICE OF MANAGEMENT AND BUDGET</b>						
N/A	800 MHz	\$ 12,700,000	\$ 12,700,000	\$ 35,700,000	\$ 14,700,000	\$ 63,100,000
N/A	ERP Project	28,000,000	20,000,000	26,200,000	38,300,000	84,500,000
N/A	Local Law Enforcement Technology/Education Fund	1,300,000	1,350,000	1,350,000	-	ongoing
1 of 13	Minor Capital Improvement and Equipment	5,000,000	3,000,000	2,600,000	-	ongoing
2 of 13	Environmental Compliance (UST/Asbestos/Other)	1,200,000	500,000	1,200,000	-	ongoing
3 of 13	Architectural Barrier Removal	150,000	150,000	150,000	-	ongoing
4 of 13	Kent County Court Complex	23,635,000	3,656,900	32,045,400	32,222,100	67,924,400
5 of 13	Belvedere State Service Center	1,000,000	-	4,100,000	1,000,000	5,100,000
6 of 13	Sprinkler System Initiative	2,612,000	-	-	2,612,000	2,612,000
6a of 13	State Employee Workforce, Education and Training Center	6,500,000	6,500,000	-	6,500,000	13,000,000
7 of 13	Sussex County Courthouse Roof Replacement	1,242,000	-	-	1,242,000	1,242,000
8 of 13	HVAC Upgrades	4,540,000	-	-	4,540,000	4,540,000
9 of 13	DNREC Dover Space/Location Study	250,000	-	-	250,000	250,000
10 of 13	Department of Agriculture Space Study	100,000	-	-	100,000	100,000
11 of 13	State Police Crime Lab and State Bureau of Identification Facility Study	175,000	-	-	175,000	175,000
12 of 13	Kent and Sussex County Family Court Building Design and Land Acquisition	5,000,000	-	-	5,000,000	5,000,000
13 of 13	OMB/Facilities Management Sussex County Workshop/Storage Shed	500,000	-	-	500,000	500,000
	<b>Subtotal</b>	<b>\$ 93,904,000</b>	<b>\$ 47,856,900</b>	<b>\$ 103,345,400</b>	<b>\$ 107,141,100</b>	<b>\$ 248,043,400</b>
<b>10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE</b>						
1 of 4	Strategic Fund	\$ 30,000,000	\$ 12,000,000	\$ 23,000,000	\$ -	\$ ongoing
2 of 4	New Economy Initiative - Year IV	16,000,000	5,000,000	11,000,000	-	ongoing
3 of 4	Fraunhofer Vaccine Development	1,000,000	1,000,000	1,000,000	3,000,000	5,000,000
4 of 4	Delaware Comprehensive Economic Development Strategy (CEDS)	30,785,800	-	-	30,785,800	30,785,800
N/A	Diamond State Port Corporation	36,800,000	3,000,000	13,400,000	-	ongoing
N/A	Riverfront Development Corporation	5,000,000	2,000,000	6,000,000	-	ongoing
	<b>Subtotal</b>	<b>\$ 119,585,800</b>	<b>\$ 23,000,000</b>	<b>\$ 54,400,000</b>	<b>\$ 33,785,800</b>	<b>\$ 35,785,800</b>

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<b>10-05 - DELAWARE HEALTH CARE COMMISSION</b>						
1 of 1	Delaware Health Information Network Clinical Information	\$ 3,000,000	\$ -	\$ 2,000,000	\$ 7,500,000	\$ 9,500,000
	Subtotal	\$ 3,000,000	\$ -	\$ 2,000,000	\$ 7,500,000	\$ 9,500,000
<b>10-08 - DELAWARE HOUSING AUTHORITY</b>						
N/A	Housing Development Fund - Preservation	\$ -	\$ 7,500,000	\$ -	\$ 20,655,000	\$ 28,155,000
	Subtotal	\$ -	\$ 7,500,000	\$ -	\$ 20,655,000	\$ 28,155,000
<b>11 - TECHNOLOGY &amp; INFORMATION</b>						
1 of 2	Statewide Data Center Project	\$ 10,000,000	\$ -	\$ 500,000	\$ 20,000,000	\$ 20,500,000
2 of 2	Biggs Data Center Infrastructure Improvement	912,000	-	-	912,000	912,000
	Subtotal	\$ 10,912,000	\$ -	\$ 500,000	\$ 20,912,000	\$ 21,412,000
<b>20 - STATE</b>						
1 of 11	Museum Maintenance	\$ 400,000	\$ 350,000	\$ 350,000	\$ -	\$ ongoing
2 of 11	Lewes Marine Research Center	8,446,800	-	-	8,446,800	8,446,800
3 of 11	Minor Capital Improvement and Equipment	1,500,000	750,000	500,000	-	ongoing
4 of 11	Sussex County Veterans Cemetery	252,000	-	-	252,000	252,000
5 of 11	Dover Public Library	5,000,000	-	1,300,000	6,500,000	7,800,000
6 of 11	South Coastal Library	1,000,000	-	2,277,500	1,000,000	3,277,500
7 of 11	New Castle Public Library	1,000,000	-	500,000	1,000,000	1,500,000
8 of 11	Smyrna Public Library	250,000	-	-	3,000,000	3,000,000
9 of 11	Greenwood Public Library	500,000	-	25,000	4,500,000	4,525,000
10 of 11	Milford District Free Library	1,000,000	-	25,000	1,500,000	1,525,000
11 of 11	Wilmington Institute	2,000,000	-	-	2,000,000	2,000,000
N/A	Library Construction Contingency	-	1,000,000	-	-	ongoing
	Subtotal	\$ 21,348,800	\$ 2,100,000	\$ 4,977,500	\$ 28,198,800	\$ 32,326,300
<b>35 - HEALTH &amp; SOCIAL SERVICES</b>						
1 of 10	Maintenance and Restoration	\$ 3,000,000	\$ 2,500,000	\$ 2,000,000	\$ -	\$ ongoing
2 of 10	Minor Capital Improvement and Equipment	7,250,000	3,500,000	3,000,000	-	ongoing
3 of 10	DASCES Replacement - Phase IV	924,900	-	-	14,248,300	14,248,300
4 of 10	Fire Sprinkler Upgrade for Code Compliance	1,293,600	1,293,600	-	-	1,293,600
5 of 10	Electrical Upgrade - DHCI Emergency Generators	2,500,000	-	-	2,500,000	2,500,000
6 of 10	New Psychiatric Hospital	15,852,400	-	5,400,000	130,920,400	136,320,400
7 of 10	DPC Critical Deferred Maintenance	2,036,900	1,567,300	5,589,200	-	ongoing
8 of 10	Fluoridation Infrastructure Funding	50,000	-	1,560,000	50,000	1,610,000
9 of 10	Drinking Water State Revolving Fund	1,650,000	See 21st Century	See 21st Century	-	ongoing
10 of 10	Water Management Account	1,600,000	See 21st Century	See 21st Century	-	ongoing
	Subtotal	\$ 36,157,800	\$ 8,860,900	\$ 17,549,200	\$ 147,718,700	\$ 155,972,300
<b>37 - SERVICES FOR CHILDREN, YOUTH &amp; THEIR FAMILIES</b>						
1 of 4	Family and Children Tracking System (FACTS) II	\$ 5,042,700	\$ -	\$ 901,500	\$ 15,238,600	\$ 16,140,100
2 of 4	Cleveland White Building/Campus Renovation	4,810,300	-	-	10,087,600	10,087,600
3 of 4	Minor Capital Improvement and Equipment	1,209,800	750,000	500,000	-	ongoing
4 of 4	Maintenance and Restoration	200,000	100,000	50,000	-	ongoing
	Subtotal	\$ 11,262,800	\$ 850,000	\$ 1,451,500	\$ 25,326,200	\$ 26,227,700

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<b>38 - CORRECTION</b>						
1 of 6	Maintenance and Restoration	\$ 3,143,400	\$ 3,000,000	\$ 2,500,000	\$ -	\$ ongoing
2 of 6	Minor Capital Improvement and Equipment	4,000,000	3,135,400	3,135,400	-	ongoing
3 of 6	Design of Site Master Plans - SCI, BWCI and PCCC	-	-	250,000	-	-
4 of 6	Design of New Kitchen at HRYCI	-	-	50,000	-	-
5 of 6	DCC Telephone System Repairs/Upgrades	400,000	-	-	400,000	400,000
	<b>Subtotal</b>	<b>\$ 7,543,400</b>	<b>\$ 6,135,400</b>	<b>\$ 5,935,400</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>
<b>40 - NATURAL RESOURCES &amp; ENVIRONMENTAL CONTROL</b>						
1 of 14	Conservation Cost Share Program	\$ 3,205,000	\$ 3,205,000	\$ 3,205,000	\$ -	\$ ongoing
2 of 14	Tax/Public Ditches	1,400,000	1,400,000	1,400,000	-	ongoing
3 of 14	Beach Preservation	7,225,000	5,037,500	3,700,000	-	ongoing
4 of 14	Park Development/Rehabilitation	2,000,000	500,000	16,150,000	-	ongoing
5 of 14	Critical Roofing Repairs	1,000,000	-	1,000,000	1,000,000	2,000,000
6 of 14	Milford Mosquito Control - Facility Relocation	2,900,000	-	-	2,900,000	2,900,000
7 of 14	Dam Emergency Planning	1,000,000	1,000,000	-	1,000,000	2,000,000
8 of 14	Rehabilitation of Dams	1,000,000	-	2,600,000	3,000,000	5,600,000
9 of 14	Lums Pond Utility Replacement	2,400,000	-	-	3,400,000	3,400,000
10 of 14	Cape Henlopen Fishing Pier Demolition/Redesign	2,000,000	-	-	3,000,000	3,000,000
11 of 14	Fish and Wildlife Public Access Development Rehabilitation	500,000	-	-	500,000	500,000
12 of 14	Minor Capital Improvement and Equipment	1,778,200	600,000	-	-	ongoing
13 of 14	Wastewater Management Account	10,000,000	See 21st Century	See 21st Century	-	ongoing
14 of 14	Clean Water State Grant Match	1,000,000	See 21st Century	See 21st Century	-	ongoing
	<b>Subtotal</b>	<b>\$ 37,408,200</b>	<b>\$ 11,742,500</b>	<b>\$ 28,055,000</b>	<b>\$ 14,800,000</b>	<b>\$ 19,400,000</b>
<b>45 - SAFETY AND HOMELAND SECURITY</b>						
1 of 12	Helicopter Lease/Payment	\$ 641,000	\$ 641,000	\$ 2,600,000	\$ 320,500	\$ 3,561,500
2 of 12	Twin Engine Helicopter Lease/Payment	1,868,000	1,868,000	1,400,000	6,767,400	10,035,400
3 of 12	Minor Capital Improvement and Equipment	800,000	600,000	500,000	-	ongoing
4 of 12	New State Bureau of Identification Facility	600,000	-	-	5,150,000	5,150,000
5 of 12	Claymont Tower Buy-out	760,000	-	-	760,000	760,000
6 of 12	DEMA Shutters	263,000	-	-	263,000	263,000
7 of 12	New Troop 7	500,000	-	-	9,900,000	9,900,000
8 of 12	NCC Radio Repair Shop Expansion	973,900	-	-	1,059,600	1,059,600
9 of 12	DEMA Monitors and Consoles	545,400	-	-	545,400	545,400
10 of 12	Digital Video Cameras	1,800,000	-	-	1,800,000	1,800,000
11 of 12	State Bureau of Identification Vault Expansion	500,000	-	-	500,000	500,000
12 of 12	Evidence Lockers/Rooms Renovations	500,000	-	-	500,000	500,000
	<b>Subtotal</b>	<b>\$ 9,751,300</b>	<b>\$ 3,109,000</b>	<b>\$ 4,500,000</b>	<b>\$ 27,565,900</b>	<b>\$ 34,074,900</b>

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<b>60 - LABOR</b>						
1 of 4	Scheduling, Case Mgmt, Acctg, Reporting System (SCARS)	\$ 550,000	\$ -	\$ -	\$ 550,000	\$ 550,000
2 of 4	Fox Valley Phone System Extension to all DOL Sites	500,000	-	-	500,000	500,000
3 of 4	Upgrade Network Infrastructure	400,000	-	-	400,000	400,000
4 of 4	DOL Server Consolidation	400,000	-	-	400,000	400,000
	<b>Subtotal</b>	<b>\$ 1,850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,850,000</b>	<b>\$ 1,850,000</b>
<b>65 - AGRICULTURE</b>						
1 of 2	Forestland Preservation Program	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -	ongoing
2 of 2	Forest Service Fire Equipment Buildings	400,000	-	-	400,000	400,000
	<b>Subtotal</b>	<b>\$ 2,400,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>
<b>75 - FIRE PREVENTION COMMISSION</b>						
1 of 3	Concrete Repair	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ 65,000
2 of 3	Rope Rescue Training Tower	200,000	-	-	200,000	200,000
3 of 3	Hydraulic Rescue Tools Replacement	30,000	30,000	52,500	-	ongoing
	<b>Subtotal</b>	<b>\$ 295,000</b>	<b>\$ 95,000</b>	<b>\$ 52,500</b>	<b>\$ 200,000</b>	<b>\$ 265,000</b>
<b>76 - DELAWARE NATIONAL GUARD</b>						
1 of 2	Minor Capital Improvement and Equipment	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	ongoing
2 of 2	198th Regiment Readiness Center Renovation	1,298,600	-	-	1,298,600	1,298,600
	<b>Subtotal</b>	<b>\$ 1,798,600</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,298,600</b>	<b>\$ 1,298,600</b>
<b>90-01 - UNIVERSITY OF DELAWARE</b>						
1 of 4	Brown Laboratory Renovation	\$ 9,000,000	\$ 3,500,000	\$ 8,500,000	\$ 5,500,000	\$ 17,500,000
2 of 4	Facilities Renewal/Renovation	1,500,000	-	-	-	ongoing
3 of 4	Minor Capital Improvement and Equipment	1,000,000	-	-	-	ongoing
4 of 4	Undergraduate Science Facility	1,000,000	-	-	21,000,000	21,000,000
	<b>Subtotal</b>	<b>\$ 12,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 8,500,000</b>	<b>\$ 26,500,000</b>	<b>\$ 38,500,000</b>
<b>90-03 - DELAWARE STATE UNIVERSITY</b>						
1 of 4	Minor Capital Improvement and Equipment	\$ 7,500,000	\$ 3,500,000	\$ 4,500,000	\$ -	ongoing
2 of 4	Wellness Center	5,000,000	-	9,915,200	10,000,000	19,915,200
3 of 4	Aircraft Replacement	500,000	-	-	1,600,000	1,600,000
4 of 4	Information Technology Building	3,500,000	-	-	16,600,000	16,600,000
	<b>Subtotal</b>	<b>\$ 16,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 14,415,200</b>	<b>\$ 28,200,000</b>	<b>\$ 38,115,200</b>
<b>90-04 - DELAWARE TECHNICAL &amp; COMMUNITY COLLEGE</b>						
1 of 6	Health Sciences Building - Stanton Campus	\$ 10,500,000	\$ 1,000,000	\$ 12,365,000	\$ 21,875,000	\$ 35,240,000
2 of 6	Excellence Through Technology	500,000	300,000	300,000	-	ongoing
3 of 6	Collegewide Asset Preservation/MCI	1,450,000	1,400,000	1,400,000	-	ongoing
4 of 6	Campus Improvements - Owens Campus	1,100,000	200,000	205,000	-	ongoing
5 of 6	Campus Improvements - Terry Campus	1,062,000	200,000	230,000	-	ongoing
6 of 6	Campus Improvements - Stanton/Wilmington Campuses	1,200,000	400,000	365,000	-	ongoing
	<b>Subtotal</b>	<b>\$ 15,812,000</b>	<b>\$ 3,500,000</b>	<b>\$ 14,865,000</b>	<b>\$ 21,875,000</b>	<b>\$ 35,240,000</b>

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<b>95 - EDUCATION</b>						
1 of 67	Minor Capital Improvement and Equipment	\$ 7,233,800	\$ 7,233,800	\$ 7,203,800	\$ -	\$ ongoing
2 of 67	Architectural Barrier Removal	160,000	160,000	160,000	-	ongoing
N/A	Referenda Contingency		5,000,000	-	-	-
<b>BALANCE OF FUNDING FROM FY 2006</b>						
3 of 67	Sussex Technical, Renovate HS	354,300	354,300	39,300	-	393,600
4 of 67	Lake Forest, Renovate North ES	460,800	460,800	44,200	-	505,000
5 of 67	Lake Forest, Renovate Chipman MS	861,500	861,500	82,700	-	944,200
6 of 67	Brandywine, Renovate P.S. duPont ES	1,874,300	1,874,300	24,806,900	-	26,681,200
7 of 67	Brandywine, Construct 600 Pupil ES - Replace Lancashire	5,884,800	5,884,800	505,000	-	6,389,800
8 of 67	Brandywine, Renovate Springer MS	13,952,700	13,952,700	1,700,000	-	15,652,700
9 of 67	Brandywine, Renovate Hanby MS	1,600,000	1,600,000	-	13,163,100	14,763,100
10 of 67	Brandywine, Construct 66,000 Sq. Ft. ES - Replace Brandywood	-	-	-	8,485,900	8,485,900
11 of 67	Brandywine, Demolish Bush School	-	-	-	347,500	347,500
12 of 67	Brandywine, Construct Operations Center	-	-	-	1,215,800	1,215,800
13 of 67	Christina, Sterck School	15,432,700	10,000,000	10,700,000	20,865,400	41,565,400
<b>BALANCE OF FUNDING FROM FY 2007</b>						
14 of 67	Colonial, Renovate and Reconfigure New Castle MS	5,472,400	-	500,000	5,472,400	5,972,400
15 of 67	Colonial, Renovate and Reconfigure McCullough ES	8,143,600	5,143,600	500,000	3,000,000	8,643,600
16 of 67	Colonial, Renovate John G. Leach School	1,309,400	-	-	2,678,400	2,678,400
17 of 67	Colonial, Renovate William Penn HS	7,151,800	7,151,800	-	7,151,700	14,303,500
18 of 67	Colonial, Renovate Gunning Bedford MS	5,865,100	3,865,100	-	2,000,000	5,865,100
19 of 67	Colonial, Renovate George Read MS	4,051,700	4,051,700	-	-	4,051,700
20 of 67	Colonial, Renovate Carrie Downie ES	-	-	-	1,969,800	1,969,800
21 of 67	Colonial, Renovate Wilmington Manor ES	-	-	-	2,021,800	2,021,800
22 of 67	Colonial, Renovate Eisenberg ES	-	-	-	2,838,600	2,838,600
23 of 67	Colonial, Renovate Colwyk ES	-	-	-	3,014,300	3,014,300
24 of 67	Colonial, Renovate Pleasantville ES	-	-	-	2,422,300	2,422,300
25 of 67	Colonial, Renovate Castle Hills ES	-	-	-	2,720,000	2,720,000
26 of 67	Cape Henlopen, Construct 1,600 Pupil HS	33,989,100	25,000,000	4,248,600	13,237,700	42,486,300
27 of 67	Cape Henlopen, Renovate and Add to H.O. Brittingham ES	1,267,700	1,267,700	141,000	-	1,408,700
28 of 67	Cape Henlopen, Renovate and Add to Richard Shields ES	1,278,000	1,278,000	142,000	-	1,420,000
29 of 67	Cape Henlopen, Renovate and Add to Milton ES	1,293,000	1,293,000	144,000	-	1,437,000
30 of 67	Cape Henlopen, Renovate Rehoboth ES	1,357,400	1,357,400	150,400	-	1,507,800
31 of 67	Cape Henlopen, Renovate Lewes 9 <sup>th</sup> Grade Academy	390,600	390,600	43,400	-	434,000
<b>PENDING REFERENDA PROJECTS</b>						
32 of 67	Appoquinimink, Construct Early Childhood Center	5,536,300	-	-	5,536,300	5,536,300
33 of 67	Appoquinimink, Construct MOT Area 840 Pupil ES	10,320,700	-	-	17,201,100	17,201,100
34 of 67	Appoquinimink, Land Acquisition for MOT ES	2,468,100	-	-	2,468,100	2,468,100
35 of 67	Appoquinimink, Renovate and Add to Middletown HS	-	-	-	4,381,000	4,381,000
36 of 67	Appoquinimink, Renovate Cedar Lane ES	-	-	-	9,571,400	9,571,400
37 of 67	Appoquinimink, Renovate Redding MS	111,100	-	-	1,111,100	1,111,100
38 of 67	Appoquinimink, Renovate Meredith MS	8,100	-	-	80,500	80,500
39 of 67	Appoquinimink, Serving Line Brick Mill ES	113,400	-	-	113,400	113,400
40 of 67	Appoquinimink, Renovate Silver Lake ES	52,100	-	-	521,200	521,200

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41 of 67	Caesar Rodney, Construct 800 Pupil MS	8,489,000	-	-	28,296,700	28,296,700
42 of 67	Caesar Rodney, Construct 720 Pupil ES	-	-	-	17,453,200	17,453,200
43 of 67	Caesar Rodney, Renovate/Add to Mcllvaine Kindergarten	3,106,000	-	-	10,353,400	10,353,400
44 of 67	Caesar Rodney, Renovate Reily Brown ES	2,836,400	-	-	9,454,500	9,454,500
45 of 67	Caesar Rodney, Renovate WB Simpson ES	-	-	-	16,556,300	16,556,300
46 of 67	Caesar Rodney, Renovate Allen Frear ES	-	-	-	12,309,800	12,309,800
47 of 67	Capital, Gym Replacement and Auditorium Renovation, Central	2,463,500	-	-	12,317,700	12,317,700
48 of 67	Capital, Land Acquisition for a New HS	7,920,000	-	-	7,920,000	7,920,000
49 of 67	Capital, Construct New 600 Pupil ES	2,013,100	-	-	13,420,600	13,420,600
50 of 67	Smyrna, Renovate and Add to Smyrna HS	15,098,000	-	-	53,921,300	53,921,300
51 of 67	Smyrna, Construct 600 Pupil Clayton IS	5,278,000	-	-	21,112,200	21,112,200
52 of 67	Smyrna, Land Acquisition for 600 Pupil Clayton IS	1,350,700	-	-	1,350,700	1,350,700
53 of 67	Smyrna, Renovate and Add to T.D. Clayton Center	-	-	-	2,817,400	2,817,400
54 of 67	Sussex Technical, Water System Replacement	53,600	-	-	535,500	535,500
55 of 67	Polytech, Renovation and HVAC System Replacement	1,617,200	-	-	1,617,200	1,617,200
56 of 67	Lake Forest HS, Performing Arts Addition and Renovation	1,732,300	-	-	8,661,300	8,661,300
57 of 67	Lake Forest, Renovate W.T. Chipman MS	360,700	-	-	1,803,500	1,803,500
58 of 67	Lake Forest, Renovate South ES	242,200	-	-	242,200	242,200
59 of 67	Lake Forest, Renovate East ES	70,600	-	-	70,600	70,600
60 of 67	Lake Forest, Renovate Lake Forest HS	473,400	-	-	2,367,200	2,367,200
61 of 67	Milford, Construct 720 Pupil ES	8,160,200	-	-	14,836,700	14,836,700
62 of 67	Milford, Land Acquisition for 720 Pupil ES	3,378,800	-	-	3,378,800	3,378,800
63 of 67	Milford, Construct 1,000 Pupil MS	1,955,600	-	-	27,936,800	27,936,800
64 of 67	Milford, Land Acquisition for 1,000 Pupil MS	6,757,400	-	-	6,757,400	6,757,400
65 of 67	Milford, Renovate Lulu Ross ES	-	-	-	1,299,500	1,299,500
66 of 67	Milford, Renovate E.I. Morris ECC	-	-	-	521,100	521,100
67 of 67	Milford HS, Renovate and Site Upgrade Site	2,329,900	-	-	3,426,300	3,426,300
Subtotal		\$ 213,681,100	\$ 98,181,100	\$ 51,111,300	\$ 414,326,700	\$ 543,861,500
<b>TWENTY FIRST CENTURY FUND</b>						
N/A	Clean Water State Grant Match (DNREC)	\$ -	\$ 1,000,000	\$ 793,700	\$ -	\$ ongoing
N/A	Drinking Water State Revolving Fund (DHSS)	-	1,650,000	-	-	ongoing
Subtotal		\$ -	\$ 2,650,000	\$ 793,700	\$ -	\$ -
<b>SUB-TOTAL NON-TRANSPORTATION:</b>		<b>\$ 649,241,900</b>	<b>\$ 224,580,800</b>	<b>\$ 313,701,700</b>	<b>\$ 939,627,100</b>	<b>\$ 1,281,801,000</b>
<b>55 - DEPARTMENT OF TRANSPORTATION</b>						
1 of 4	Road System	\$ 244,679,800	\$ 244,679,800	\$ 111,100,200	\$ -	\$ ongoing
2 of 4	Grants and Allocations	23,100,000	23,100,000	23,200,000	-	ongoing
3 of 4	Transit System	20,881,500	20,881,500	5,033,000	-	ongoing
4 of 4	Support System	28,056,000	41,548,000	36,975,000	-	ongoing
Subtotal		\$ 316,717,300	\$ 330,209,300	\$ 176,308,200	\$ -	\$ -
<b>GRAND TOTAL</b>		<b>\$ 965,959,200</b>	<b>\$ 554,790,100</b>	<b>\$ 490,009,900</b>	<b>\$ 939,627,100</b>	<b>\$ 1,281,801,000</b>

**SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS**

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