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POLICY OVERVIEW

The Governor's Recommended Fiscal Year 2009 Capital Budget totals \$473.3 million. Of this total, \$239.6 million is for Public Education and agency projects, and \$233.7 million is for the capital program of the Department of Transportation. The Governor's Recommended Fiscal Year 2009 Capital Budget addresses key policy priorities of the Governor in the following areas:

Education

The Recommended Fiscal Year 2009 Capital Budget reinforces the Governor's commitment to quality education by providing funds for the following:

- \$132.7 million for ongoing public education projects in the Appoquinimink, Brandywine, Cape Henlopen, Capital, Caesar Rodney, Colonial, Lake Forest, Milford, Smyrna and Sussex Technical school districts and the Sterck School for the Deaf.
- \$4.0 million for renovations of Alison Hall and \$500,000 to assist in the construction of a new Undergraduate Science Facility at the University of Delaware.
- \$4.5 million for Minor Capital Improvements and Equipment at Delaware State University.
- \$4.5 million for capital projects at Delaware Technical & Community College. These projects include \$1.5 million for the Collegewide Asset Preservation program, \$1.3 million for campus improvements at the Stanton/Wilmington Campus, \$650,000 each for campus improvements at the Owens and Terry campuses and \$400,000 for the Excellence Through Technology Campaign.

Protecting Delaware's Environment

The Governor has recommended funding for projects contributing to protecting the environment. These projects contribute to the foundation of the Livable Delaware agenda of the Governor. Projects include:

- Continued dedication of earmarked revenue totaling \$20.0 million to the Farmland Preservation program and the Open Space program.
- \$3.2 million for Conservation Cost Share projects to support best practices in the management of soil nutrients for urban and rural landowners.
- \$2.2 million for Beach Preservation and Replenishment.

- \$1.0 million for the Clean Water State Grant Match. Funding for this grant match is recommended through the Twenty-First Century Fund and leverages an additional \$5.0 million in federal funding to improve water treatment facilities statewide.

Health, Safety and Self-Sufficiency for Every Delaware Family

The Recommended Fiscal Year 2009 Capital Budget supports the safety and security of Delawareans through investments in emergency response, housing preservation and health care. These investments include:

- \$5.0 million for housing preservation. These funds will be used to preserve the supply of low-income housing units for families in need.
- \$4.5 million to complete the enhancements to the State's 800 MHz emergency radio communication system.
- \$8.5 million to support libraries throughout the State.
- \$1.0 million for planning of the new psychiatric facility at the Herman Holloway Campus of the Department of Health and Social Services.

Economic Development, Job Creation and Retention

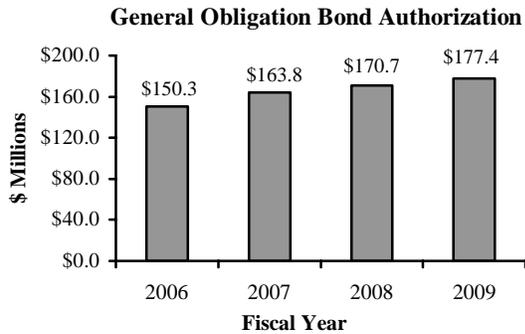
In the Fiscal Year 2009 Recommended Capital Budget, the Governor is recommending:

- \$8.0 million to the Delaware Strategic Fund to support economic development in Delaware. The Strategic Fund is the primary economic development tool of the Delaware Economic Development Office and provides a flexible funding mechanism for attracting new jobs and retaining existing jobs.
- \$2.0 million for the fifth year of funding for New Economy Initiative programs. This initiative focuses on expanding Delaware's research base in biotechnology and life sciences and supports the initiation of a regional infrastructure investment plan.
- \$2.0 million for continued support for the Diamond State Port Corporation.
- \$1.0 million to the Fraunhofer Center for Molecular Biology for support in the development of new vaccines. This investment represents the third year of a five-year commitment toward this effort.

POLICY OVERVIEW

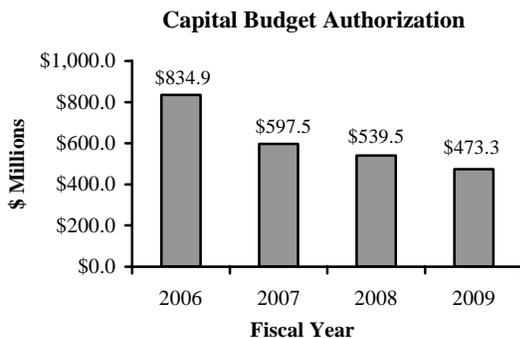
Sound Fiscal Management

For Fiscal Year 2009, the Governor recommends the authorization of \$177.4 million in general obligation bonds and \$55.6 million in General Funds. The Delaware Constitution limits the issuance of general obligation long-term debt to capital purposes and Delaware traditionally amortizes this debt rapidly. In past years Delaware has supplemented this authorization with significant “pay-go” cash, thereby limiting new debt authorizations. This sound financial management practice has been an important factor in maintaining Delaware’s AAA bond rating.

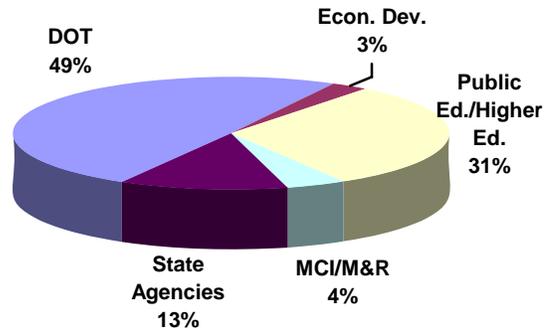


Additional Fiscal Year 2009 Capital Budget Highlights

- \$21.0 million for minor capital improvements, maintenance and renovation to State facilities.
- \$9.0 million for the Kent County Courthouse Complex.
- \$3.7 million for the continued development of the ERP Financials Reengineering Project.



FY 2009 Capital Budget by Program Area



POLICY OVERVIEW

DESCRIPTION OF FUNDING SOURCES

General Obligation Bonds

Title 29, §7422(b), Delaware Code, restricts the authorization of tax supported debt to five percent of the estimated General Fund revenue for that fiscal year. Based on the current estimates for Fiscal Year 2009 DEFAC revenue estimates plus Governor's Recommended adjustments, the maximum amount that could be authorized is \$177.4 million.

Reversions and Reprogrammings

A total of \$6.6 million of reprogramming is recommended to support the Fiscal Year 2009 Governor's Recommended Capital Budget.

General Funds

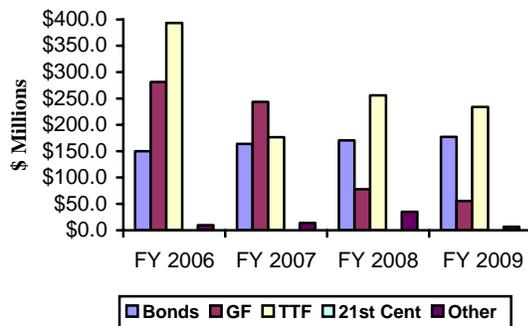
A total of \$55.6 million in General Funds are recommended to support the Fiscal Year 2009 Governor's Recommended Capital Budget.

Transportation Trust Fund

The Transportation Trust Fund (TTF) was created by the General Assembly in June 1987 as a dedicated funding mechanism for the Department of Transportation.

For Fiscal Year 2009, total TTF authorization supporting the Department's Financial Investments Program are estimated to be \$233.7 million.

Capital Budget Revenue Sources



**BOND AND CAPITAL IMPROVEMENTS ACT
ENACTED AND RECOMMENDED FUNDING SOURCES**

<u>SOURCE</u>	<u>FY 2007 ENACTED</u>	<u>FY 2008 ENACTED</u>	<u>FY 2009 RECOMMENDED</u>
General Obligation Bonds	\$ 163,835,000	\$ 170,700,000	\$ 177,395,000
Reversions & Reprogramming	11,540,400	26,003,400	6,594,800
Bond Premium	2,472,200	8,897,100	-
General Fund	243,345,100	77,900,000	55,600,000
Subtotal (Non-Transportation):	\$ 421,192,700	\$ 283,500,500	\$ 239,589,800
Transportation Trust Fund	\$ 60,555,144	\$ 200,130,483	\$ 233,712,000
Transportation Trust Fund-Reauthorization	115,753,056	55,911,517	-
Subtotal (Transportation):	\$ 176,308,200	\$ 256,042,000	\$ 233,712,000
GRAND TOTAL:	\$ 597,500,900	\$ 539,542,500	\$ 473,301,800

RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2009 GOVERNOR RECOMMENDED
10-02 - OFFICE OF MANAGEMENT AND BUDGET		
N/A	800 MHz	\$ 4,500,000
N/A	ERP Financials	3,700,000
N/A	Technology Fund	5,000,000
1 of 13	State Employee Workforce, Education and Training Center	6,500,000
2 of 13	Minor Capital Improvements and Equipment	3,500,000
3 of 13	Environmental Compliance	340,300
4 of 13	Architectural Barrier Removal	150,000
5 of 13	Kent County Court Complex	9,000,000
<i>02 - JUDICIAL PROJECTS</i>		
2 of 5	Minor Capital Improvements and Equipment/Security Improvements	500,000
<i>10-05 - DELAWARE HEALTH CARE COMMISSION PROJECTS</i>		
1 of 1	Delaware Health Information Network	2,500,000
<i>20 - STATE PROJECTS</i>		
3 of 17	Minor Capital Improvements and Equipment	750,000
6 of 17	Veterans Home Minor Capital Improvements and Equipment	305,000
<i>35 - HEALTH AND SOCIAL SERVICES PROJECTS</i>		
2 of 11	Minor Capital Improvements and Equipment	3,500,000
3 of 11	New Psychiatric Hospital	1,000,000
5 of 11	Fire Sprinkler Upgrade for Code Compliance	1,350,700
<i>37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES PROJECTS</i>		
3 of 4	Minor Capital Improvements and Equipment	1,164,700
<i>38 - CORRECTION PROJECTS</i>		
2 of 6	Minor Capital Improvements and Equipment	3,000,000
<i>45 - SAFETY AND HOMELAND SECURITY PROJECTS</i>		
5 of 13	Minor Capital Improvements and Equipment	700,000
<i>76 - DELAWARE NATIONAL GUARD PROJECTS</i>		
1 of 3	Minor Capital Improvements and Equipment	600,000
		\$ 48,060,700
10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE		
1 of 4	Strategic Fund	\$ 8,000,000
2 of 4	New Economy Initiative (Year V)	2,000,000
3 of 4	Fraunhofer Vaccine Development	1,000,000
N/A	Diamond State Port Corporation	2,000,000
		\$ 13,000,000
10-08 - DELAWARE STATE HOUSING AUTHORITY		
1 of 3	Housing Development Fund - Preservation	\$ 5,000,000
		\$ 5,000,000

RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2009 GOVERNOR RECOMMENDED
20 - STATE		
1 of 17	Museum Maintenance	\$ 350,000
10 of 17	Dover Public Library	5,000,000
12 of 17	New Castle Public Library	2,500,000
13 of 17	Claymont Public Library	25,000
14 of 17	Milford District Free Library	1,000,000
		\$ 8,875,000
35 - HEALTH AND SOCIAL SERVICES		
1 of 11	Maintenance and Restoration	\$ 2,750,000
		\$ 2,750,000
37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES		
4 of 4	Maintenance and Restoration	\$ 100,000
		\$ 100,000
38 - CORRECTION		
1 of 6	Maintenance and Restoration	\$ 3,135,400
		\$ 3,135,400
40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL		
1 of 18	Conservation Cost Share Program	\$ 3,205,000
2 of 18	Tax/Public Ditches	1,400,000
3 of 18	Beach Preservation	2,150,000
9 of 18	Minor Capital Improvements and Equipment	600,000
		\$ 7,355,000
45 - SAFETY AND HOMELAND SECURITY		
1 of 13	Helicopter Lease/Payment	\$ 320,500
2 of 13	Twin Engine Helicopter Lease/Payment	2,400,000
		\$ 2,720,500
75 - STATE FIRE PREVENTION COMMISSION		
3 of 3	Hydraulic Rescue Tools Replacement	\$ 105,000
		\$ 105,000
90-01 - UNIVERSITY OF DELAWARE		
1 of 4	Alison Hall Renovations	\$ 4,000,000
4 of 4	Undergraduate Science Facility	500,000
		\$ 4,500,000
90-03 - DELAWARE STATE UNIVERSITY		
1 of 5	Minor Capital Improvements and Equipment	\$ 4,500,000
		\$ 4,500,000

RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2009 GOVERNOR RECOMMENDED
90-04 - DELAWARE TECHNICAL AND COMMUNITY COLLEGE		
2 of 9	Excellence Through Technology	\$ 400,000
3 of 9	Collegewide Asset Preservation/MCI	1,500,000
4 of 9	Campus Improvements - Owens Campus	650,000
5 of 9	Campus Improvements - Terry Campus	650,000
6 of 9	Campus Improvements - Stanton/Wilmington Campuses	1,300,000
		\$ 4,500,000
95 - EDUCATION		
1 of 48	Minor Capital Improvements and Equipment	\$ 7,263,800
2 of 48	Architectural Barrier Removal	160,000
4 of 48	Brandywine, Construct 66,000 Sq. Ft. ES - Replace Brandywood	700,000
7 of 48	Christina, Sterck School	5,422,700
9 of 48	Colonial, Renovate and Reconfigure McCullough ES	3,000,000
11 of 48	Colonial, Renovate William Penn HS	7,151,700
12 of 48	Colonial, Renovate Gunning Bedford MS	4,021,800
18 of 48	Cape Henlopen, Construct 1,600 Pupil HS	13,237,700
19 of 48	Cape Henlopen, Sussex Consortium Program Add to New HS	2,125,200
20 of 48	Appoquinimink, Construct MOT Area 840 Pupil ES	15,050,800
21 of 48	Appoquinimink, Renovate and Add to Middletown HS	438,100
23 of 48	Appoquinimink, Renovate Redding MS	555,600
24 of 48	Appoquinimink, Renovate Meredith MS	40,200
25 of 48	Appoquinimink, Brick Mill ES Serving Line	56,700
26 of 48	Appoquinimink, Renovate Silver Lake ES	260,600
27 of 48	Caesar Rodney, Renovate and Add to McIlvaine Kindergarten	7,247,400
31 of 48	Capital, Central MS Gym Replacement and Auditorium Renovation	8,622,400
32 of 48	Capital, Construct 600 Pupil ES to Replace South ES	9,394,400
33 of 48	Smyrna, Renovate and Add to Smyrna HS	24,000,000
35 of 48	Sussex Technical, Renovations - Water System Replacement	481,900
36 of 48	Lake Forest, HS Performing Arts Addition and Renovation	4,330,600
39 of 48	Milford, Construct 720 Pupil ES	2,382,400
40 of 48	Milford, Construct 1,000 Pupil MS	16,468,700
41 of 48	Milford, Renovate Lulu Ross ES	275,600
		\$ 132,688,300

RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2009 GOVERNOR RECOMMENDED
TWENTY-FIRST CENTURY FUND		
N/A	Drinking Water State Revolving Fund (DHSS)	\$ 1,299,900
N/A	Clean Water State Grant Match (DNREC)	1,000,000
		\$ 2,299,900
	SUB-TOTAL NON-TRANSPORTATION:	\$ 239,589,800
 55 - TRANSPORTATION		
1 of 4	Road System	\$ 165,447,000
2 of 4	Grants and Allocations	24,600,000
3 of 4	Transit System	14,686,000
4 of 4	Support System	28,979,000
		\$ 233,712,000
	TOTAL NON-TRANSPORTATION AND TRANSPORTATION:	\$ 473,301,800

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2009 REQUEST	FY 2009 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
02 - JUDICIAL						
1 of 5	Kent County Court Complex	\$ 23,102,600	See OMB	See OMB	See OMB	See OMB
2 of 5	Minor Capital Improvements and Equipment/Security Improvements	2,000,000	\$ 500,000	\$ 500,000	\$ -	ongoing
3 of 5	JP Court 11 Replacement and Centralization	958,800	-	-	9,601,500	\$ 9,601,500
4 of 5	Family Court Buildings Design and Land Acquisition for Kent and Sussex Counties	5,000,000	See OMB	See OMB	See OMB	See OMB
5 of 5	Supreme Court Building Expansion	2,000,000	-	-	2,000,000	2,000,000
	Subtotal	\$ 33,061,400	\$ 500,000	\$ 500,000	\$ 11,601,500	\$ 11,601,500
10-02 - OFFICE OF MANAGEMENT AND BUDGET						
N/A	800 MHz	\$ 4,500,000	\$ 4,500,000	\$ 60,525,000	\$ -	\$ 65,025,000
N/A	ERP Financials	27,700,000	3,700,000	48,200,000	5,781,800	81,681,800
N/A	Local Law Enforcement Technology/Education Fund	1,350,000	-	1,350,000	-	ongoing
N/A	Technology Fund	-	5,000,000	-	-	ongoing
1 of 13	State Employee Workforce, Education and Training Center	6,500,000	6,500,000	6,500,000	-	13,000,000
2 of 13	Minor Capital Improvements and Equipment	3,500,000	3,500,000	3,000,000	-	ongoing
3 of 13	Environmental Compliance	1,200,000	340,300	500,000	-	ongoing
4 of 13	Architectural Barrier Removal	150,000	150,000	150,000	-	ongoing
5 of 13	Kent County Court Complex	23,102,600	9,000,000	35,702,300	27,836,300	72,538,600
6 of 13	Belvedere State Service Center	1,200,000	-	4,300,000	1,200,000	5,500,000
7 of 13	Sprinkler System Initiative	2,870,000	-	-	2,870,000	2,870,000
8 of 13	Sussex County Courthouse Roof Replacement	1,320,000	-	-	1,320,000	1,320,000
9 of 13	HVAC Upgrades	4,995,000	-	-	4,995,000	4,995,000
10 of 13	Planning and Design to Replace the R&R Building	250,000	-	-	250,000	250,000
11 of 13	Department of Agriculture Space Study	100,000	-	-	100,000	100,000
12 of 13	State Police Crime Lab and State Bureau of Identification Facility Study	175,000	-	-	175,000	175,000
13 of 13	Family Court Buildings Design and Land Acquisition for Kent and Sussex Counties	5,000,000	-	-	5,000,000	5,000,000
	Subtotal	\$ 83,912,600	\$ 32,690,300	\$ 160,227,300	\$ 49,528,100	\$ 252,455,400
10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE						
1 of 4	Strategic Fund	\$ 14,000,000	\$ 8,000,000	\$ 12,000,000	\$ -	ongoing
2 of 4	New Economy Initiative	8,500,000	2,000,000	5,000,000	-	ongoing
3 of 4	Fraunhofer Vaccine Development	1,000,000	1,000,000	2,000,000	2,000,000	\$ 5,000,000
4 of 4	Downtown Delaware	3,000,000	-	-	3,000,000	3,000,000
N/A	Diamond State Port Corporation	53,500,000	2,000,000	3,000,000	-	ongoing
N/A	Riverfront Development Corporation	-	-	2,000,000	-	ongoing
	Subtotal	\$ 80,000,000	\$ 13,000,000	\$ 24,000,000	\$ 5,000,000	\$ 8,000,000
10-05 - DELAWARE HEALTH CARE COMMISSION						
1 of 1	Delaware Health Information Network	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000	\$ 5,000,000	\$ 12,500,000
	Subtotal	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000	\$ 5,000,000	\$ 12,500,000

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2009 REQUEST	FY 2009 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
10-08 - DELAWARE STATE HOUSING AUTHORITY						
1 of 3	Housing Development Fund - Preservation	\$ 8,000,000	\$ 5,000,000	\$ 7,500,000	\$ 11,000,000	\$ 23,500,000
2 of 3	Loan Foreclosure Program	1,000,000	-	727,800	3,000,000	3,727,800
3 of 3	Homeless Housing Assistance	3,600,000	-	-	-	ongoing
	Subtotal	\$ 12,600,000	\$ 5,000,000	\$ 8,227,800	\$ 14,000,000	\$ 27,227,800
11 - TECHNOLOGY AND INFORMATION						
1 of 3	Exchange Firewall/Switches	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000
2 of 3	Exchange Domain Controllers	500,000	-	-	500,000	500,000
3 of 3	K-12 Switches	2,400,000	-	-	2,400,000	2,400,000
	Subtotal	\$ 4,200,000	\$ -	\$ -	\$ 4,200,000	\$ 4,200,000
20 - STATE						
1 of 17	Museum Maintenance	\$ 400,000	\$ 350,000	\$ 350,000	\$ -	ongoing
2 of 17	Lewes Marine Research Center	8,446,800	-	-	8,446,800	\$ 8,446,800
3 of 17	Minor Capital Improvements and Equipment	1,500,000	750,000	750,000	-	ongoing
4 of 17	Veterans Home Minor Capital Improvements and Equipment	305,000	305,000	-	-	305,000
5 of 17	Cooch-Dayett Mill	1,000,000	-	200,000	1,000,000	1,200,000
6 of 17	Veterans Home Storage Building	750,000	-	-	750,000	750,000
7 of 17	Historical and Cultural Affairs, New Castle Campus	322,000	-	-	322,000	322,000
8 of 17	Belmont Hall Conference Center	320,000	-	-	320,000	320,000
9 of 17	Veterans Home Sprinkler/Irrigation System	250,000	-	-	250,000	250,000
10 of 17	Dover Public Library	5,000,000	5,000,000	1,664,300	2,135,700	8,800,000
11 of 17	Greenwood Public Library	1,850,000	-	25,000	1,850,000	1,875,000
12 of 17	New Castle Public Library	2,500,000	2,500,000	530,000	-	3,030,000
13 of 17	Claymont Public Library	25,000	25,000	-	2,000,000	2,025,000
14 of 17	Milford District Free Library	1,000,000	1,000,000	25,000	700,000	1,725,000
15 of 17	Wilmington Institute Public Library	2,000,000	-	-	2,000,000	2,000,000
16 of 17	Smyrna Public Library	250,000	-	-	3,000,000	3,000,000
17 of 17	Bridgeville Public Library	1,000,000	-	25,000	1,500,000	1,525,000
	Subtotal	\$ 26,918,800	\$ 9,930,000	\$ 3,569,300	\$ 24,274,500	\$ 35,573,800
35 - HEALTH AND SOCIAL SERVICES						
1 of 11	Maintenance and Restoration	\$ 3,000,000	\$ 2,750,000	\$ 2,500,000	\$ -	ongoing
2 of 11	Minor Capital Improvements and Equipment	7,250,000	3,500,000	3,500,000	-	ongoing
3 of 11	New Psychiatric Hospital	40,000,000	1,000,000	5,400,000	132,081,400	\$ 138,481,400
4 of 11	DASCES Replacement and Equipment	4,368,700	-	924,900	13,323,300	14,248,200
5 of 11	Fire Sprinkler Upgrade for Code Compliance	1,350,700	1,350,700	1,293,600	-	2,644,300
6 of 11	Electrical Upgrade - DHCI Emergency Generators	2,600,000	-	-	2,600,000	2,600,000
7 of 11	TAP Replacement	2,507,500	-	150,000	3,164,300	3,314,300
8 of 11	Fluoridation Infrastructure Funding	156,000	-	-	156,000	156,000
9 of 11	Drinking Water State Revolving Fund	3,400,000	See 21st Century	See 21st Century	See 21st Century	See 21st Century
10 of 11	Water Management Account	5,000,000	See 21st Century	See 21st Century	See 21st Century	See 21st Century
11 of 11	Pyle State Service Center Expansion	75,000	-	-	TBD	TBD
	Subtotal	\$ 69,707,900	\$ 8,600,700	\$ 13,768,500	\$ 151,325,000	\$ 161,444,200

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2009 REQUEST	FY 2009 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
1 of 4	Family and Children Tracking System (FACTS) II	\$ 3,572,400	\$ -	\$ 901,500	\$ 12,587,000	\$ 13,488,500
2 of 4	Cleveland White Building/Campus Renovation	5,195,100	-	-	10,894,600	10,894,600
3 of 4	Minor Capital Improvements and Equipment	1,389,100	1,164,700	750,000	-	ongoing
4 of 4	Maintenance and Restoration	200,000	100,000	100,000	-	ongoing
	Subtotal	\$ 10,356,600	\$ 1,264,700	\$ 1,751,500	\$ 23,481,600	\$ 24,383,100
38 - CORRECTION						
1 of 6	Maintenance and Restoration	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ -	ongoing
2 of 6	Minor Capital Improvements and Equipment	4,000,000	3,000,000	3,000,000	-	ongoing
3 of 6	BWCI Expansion	3,200,000	-	-	39,700,000	\$ 39,700,000
4 of 6	Central Medical Facility/Institution Medical Areas	TBD	-	500,000	TBD	TBD
5 of 6	New EDC and CERT Training Facility and Firearms Range	400,000	-	-	4,400,000	4,400,000
6 of 6	New Kitchen at HRYCI	1,500,000	-	50,000	16,000,000	16,050,000
	Subtotal	\$ 12,235,400	\$ 6,135,400	\$ 6,685,400	\$ 60,100,000	\$ 60,150,000
40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
1 of 18	Conservation Cost Share Program	\$ 7,505,000	\$ 3,205,000	\$ 3,205,000	\$ -	ongoing
2 of 18	Tax/Public Ditches	1,650,000	1,400,000	1,400,000	-	ongoing
3 of 18	Beach Preservation	2,150,000	2,150,000	5,037,500	-	ongoing
4 of 18	Park Development/Rehabilitation	2,500,000	-	2,500,000	-	ongoing
5 of 18	Critical Roofing Repairs	1,600,000	-	1,000,000	-	ongoing
6 of 18	Milford Mosquito Control - Facility Relocation, Land Acquisition and Building	2,000,000	-	-	2,000,000	\$ 2,000,000
7 of 18	Dam Emergency Planning	1,000,000	-	1,000,000	3,000,000	4,000,000
8 of 18	Rehabilitation of Dams	1,250,000	-	-	4,250,000	4,250,000
9 of 18	Minor Capital Improvements and Equipment	1,216,200	600,000	600,000	-	ongoing
10 of 18	Wastewater Management Account	10,000,000	See 21st Century	See 21st Century	See 21st Century	See 21st Century
11 of 18	Clean Water State Grant Match	1,000,000	See 21st Century	See 21st Century	See 21st Century	See 21st Century
12 of 18	Planning and Design to Replace the R&R Building	250,000	See OMB	See OMB	See OMB	See OMB
13 of 18	Low and Moderate Income Onsite System Assistance	2,200,000	-	-	13,200,000	13,200,000
14 of 18	New Castle County Ground Water Monitoring Network	500,000	-	-	1,050,000	1,050,000
15 of 18	Drainage Project/Surface Water Infrastructure	6,000,000	-	2,000,000	-	ongoing
16 of 18	Buried Debris Pit Remediation	3,900,000	-	1,000,000	-	ongoing
17 of 18	Cape Henlopen Fishing Pier Demolition/Redesign	2,000,000	-	-	15,000,000	15,000,000
18 of 18	Lums Pond Utility Replacement	3,500,000	-	-	4,500,000	4,500,000
	Subtotal	\$ 50,221,200	\$ 7,355,000	\$ 17,742,500	\$ 43,000,000	\$ 44,000,000

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2009 REQUEST	FY 2009 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
45 - SAFETY AND HOMELAND SECURITY						
1 of 13	Helicopter Lease/Payment	\$ 320,500	\$ 320,500	\$ 3,241,000	\$ -	\$ 3,561,500
2 of 13	Twin Engine Helicopter Lease/Payment	2,400,000	2,400,000	3,268,000	4,800,000	10,468,000
3 of 13	Crime Lab Fume Ventilation Hoods	200,000	-	-	200,000	200,000
4 of 13	Central Evidence/Storage Repository	400,000	-	-	5,400,000	5,400,000
5 of 13	Minor Capital Improvements and Equipment	800,000	700,000	600,000	-	ongoing
6 of 13	Message Switcher	100,000	-	-	2,600,000	2,600,000
7 of 13	State Bureau of Identification Building Renovation	150,000	-	-	150,000	150,000
8 of 13	Emergency Operations Center Upgrade - Display Screens	420,000	-	-	420,000	420,000
9 of 13	Emergency Operations Center Upgrade - Console Replacement	180,100	-	-	180,100	180,100
10 of 13	New Castle County Radio Repair Shop Expansion	1,022,500	-	-	1,112,500	1,112,500
11 of 13	Troop 3 Evidence Locker Renovation	500,000	-	-	500,000	500,000
12 of 13	New Troop 7, Lewes	500,000	-	-	9,900,000	9,900,000
13 of 13	New Troop 3, Camden	500,000	-	-	16,000,000	16,000,000
	Subtotal	\$ 7,493,100	\$ 3,420,500	\$ 7,109,000	\$ 41,262,600	\$ 50,492,100
60 - LABOR						
1 of 1	Technology Security and Disaster Recovery Project	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
	Subtotal	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
65 - AGRICULTURE						
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
	Subtotal	\$ 2,400,000	\$ -	\$ 1,000,000	\$ 400,000	\$ 400,000
75 - STATE FIRE PREVENTION COMMISSION						
1 of 3	Fire Extinguisher Building	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 75,000
2 of 3	Rope Rescue Training Tower	200,000	-	-	200,000	200,000
3 of 3	Hydraulic Rescue Tools Replacement	105,000	105,000	30,000	-	ongoing
	Subtotal	\$ 380,000	\$ 105,000	\$ 30,000	\$ 275,000	\$ 275,000
76 - DELAWARE NATIONAL GUARD						
1 of 3	Minor Capital Improvements and Equipment	\$ 600,000	\$ 600,000	\$ 500,000	\$ -	ongoing
2 of 3	198th Regiment Readiness Center Renovation	1,628,100	-	-	1,628,100	\$ 1,628,100
3 of 3	Land Acquisition	3,000,000	-	-	3,000,000	3,000,000
	Subtotal	\$ 5,228,100	\$ 600,000	\$ 500,000	\$ 4,628,100	\$ 4,628,100
90-01 - UNIVERSITY OF DELAWARE						
1 of 4	Alison Hall Renovations	\$ 9,000,000	\$ 4,000,000	\$ -	\$ 5,000,000	\$ 9,000,000
2 of 4	Facilities Renewal/Renovation	1,500,000	-	-	-	ongoing
3 of 4	Minor Capital Improvements and Equipment	1,000,000	-	-	-	ongoing
4 of 4	Undergraduate Science Facility	1,000,000	500,000	-	20,500,000	21,000,000
	Subtotal	\$ 12,500,000	\$ 4,500,000	\$ -	\$ 25,500,000	\$ 30,000,000

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2009 REQUEST	FY 2009 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
90-03 - DELAWARE STATE UNIVERSITY						
1 of 5	Minor Capital Improvements and Equipment	\$ 7,500,000	\$ 4,500,000	\$ 3,500,000	\$ -	ongoing
2 of 5	Aircraft Replacement	500,000	-	-	1,600,000	\$ 1,600,000
3 of 5	Wellness Center	5,000,000	-	9,915,200	10,000,000	19,915,200
4 of 5	Information Technology Building	3,500,000	-	-	20,000,000	20,000,000
5 of 5	Education and Athletics Center	10,000,000	-	-	10,000,000	10,000,000
	Subtotal	\$ 26,500,000	\$ 4,500,000	\$ 13,415,200	\$ 41,600,000	\$ 51,515,200
90-04 - DELAWARE TECHNICAL AND COMMUNITY COLLEGE						
1 of 9	Health Sciences Building - Stanton Campus	\$ 11,235,000	\$ -	\$ 12,365,000	\$ 27,820,000	\$ 40,185,000
2 of 9	Excellence Through Technology	500,000	400,000	300,000	-	ongoing
3 of 9	Collegewide Asset Preservation/MCI	1,500,000	1,500,000	1,400,000	-	ongoing
4 of 9	Campus Improvements - Owens Campus	1,200,000	650,000	480,000	-	ongoing
5 of 9	Campus Improvements - Terry Campus	877,500	650,000	380,000	-	ongoing
6 of 9	Campus Improvements - Stanton/Wilmington Campuses	1,200,000	1,300,000	940,000	-	ongoing
7 of 9	Health Sciences Building - Owens Campus	1,500,000	-	-	33,000,000	33,000,000
8 of 9	Health Sciences Building - Terry Campus	1,500,000	-	-	33,000,000	33,000,000
9 of 9	East Building Expansion - Wilmington Campus	1,000,000	-	-	700,000	700,000
	Subtotal	\$ 20,512,500	\$ 4,500,000	\$ 15,865,000	\$ 94,520,000	\$ 106,885,000
95 - EDUCATION						
1 of 48	Minor Capital Improvements and Equipment	\$ 7,263,800	\$ 7,263,800	\$ 7,233,800	\$ -	ongoing
2 of 48	Architectural Barrier Removal	160,000	160,000	160,000	-	ongoing
BALANCE OF FUNDING FROM FY 2006						
3 of 48	Brandywine, Renovate Hanby MS	13,163,100	-	1,600,000	13,163,100	\$ 14,763,100
4 of 48	Brandywine, Construct 66,000 Sq. Ft. ES - Replace Brandywood	700,000	700,000	-	7,785,900	8,485,900
5 of 48	Brandywine, Demolish Bush School	-	-	-	347,500	347,500
6 of 48	Brandywine, Construct Operations Center	-	-	-	1,215,800	1,215,800
7 of 48	Christina, Sterck School	20,865,400	5,422,700	20,700,000	15,442,700	41,565,400
BALANCE OF FUNDING FROM FY 2007						
8 of 48	Colonial, Renovate and Reconfigure New Castle MS	5,472,400	-	500,000	5,472,400	5,972,400
9 of 48	Colonial, Renovate and Reconfigure McCullough ES	3,000,000	3,000,000	5,643,600	-	8,643,600
10 of 48	Colonial, Renovate John G. Leach School	2,678,400	-	-	2,678,400	2,678,400
11 of 48	Colonial, Renovate William Penn HS	7,151,700	7,151,700	7,151,800	-	14,303,500
12 of 48	Colonial, Renovate Gunning Bedford MS	4,021,800	4,021,800	1,843,300	-	5,865,100
13 of 48	Colonial, Renovate Carrie Downie ES	1,969,800	-	-	1,969,800	1,969,800
14 of 48	Colonial, Renovate Eisenberg ES	2,838,600	-	-	2,838,600	2,838,600
15 of 48	Colonial, Renovate Colwyk ES	3,014,300	-	-	3,014,300	3,014,300
16 of 48	Colonial, Renovate Pleasantville ES	2,422,300	-	-	2,422,300	2,422,300
17 of 48	Colonial, Renovate Castle Hills ES	2,720,000	-	-	2,720,000	2,720,000
18 of 48	Cape Henlopen, Construct 1,600 Pupil HS	13,237,700	13,237,700	29,248,600	-	42,486,300
19 of 48	Cape Henlopen, Sussex Consortium Program Add to New HS	2,125,200	2,125,200	-	-	2,125,200
BALANCE OF FUNDING FROM FY 2008						
20 of 48	Appoquinimink, Construct MOT Area 840 Pupil ES	15,050,800	15,050,800	2,150,300	-	17,201,100
21 of 48	Appoquinimink, Renovate and Add to Middletown HS	2,190,500	438,100	-	3,942,900	4,381,000
22 of 48	Appoquinimink, Renovate Cedar Lane ES	4,785,700	-	-	9,571,400	9,571,400
23 of 48	Appoquinimink, Renovate Redding MS	555,600	555,600	-	555,500	1,111,100
24 of 48	Appoquinimink, Renovate Meredith MS	40,200	40,200	-	40,300	80,500

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2009 REQUEST	FY 2009 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
25 of 48	Appoquinimink, Brick Mill ES Serving Line	56,700	56,700	-	56,700	113,400
26 of 48	Appoquinimink, Renovate Silver Lake ES	260,600	260,600	-	260,600	521,200
27 of 48	Caesar Rodney, Renovate and Add to McIlvaine Kindergarten	7,247,400	7,247,400	3,106,000	-	10,353,400
28 of 48	Caesar Rodney, Renovate Reily Brown ES	5,672,700	-	2,836,400	6,618,100	9,454,500
29 of 48	Caesar Rodney, Renovate W.B. Simpson ES	-	-	-	16,556,300	16,556,300
30 of 48	Caesar Rodney, Renovate Allen Frear ES	-	-	-	12,309,800	12,309,800
31 of 48	Capital, Central MS Gym Replacement and Auditorium Renovation	8,622,400	8,622,400	2,463,500	1,231,800	12,317,700
32 of 48	Capital, Construct 600 Pupil ES to Replace South ES	9,394,400	9,394,400	2,684,100	1,342,100	13,420,600
33 of 48	Smyrna, Renovate and Add to Smyrna HS	24,000,000	24,000,000	8,000,000	21,921,300	53,921,300
34 of 48	Smyrna, Construct 600 Pupil Clayton IS	4,000,000	-	-	21,179,800	21,179,800
35 of 48	Sussex Technical, Renovations - Water System Replacement	481,900	481,900	53,600	-	535,500
36 of 48	Lake Forest, HS Performing Arts Addition and Renovation	4,330,600	4,330,600	1,732,300	2,598,400	8,661,300
37 of 48	Lake Forest, Renovate W.T. Chipman MS	901,800	-	360,700	1,442,800	1,803,500
38 of 48	Lake Forest, Renovate Lake Forest HS	1,420,300	-	473,400	1,893,800	2,367,200
39 of 48	Milford, Construct 720 Pupil ES	770,000	2,382,400	-	12,454,300	14,836,700
40 of 48	Milford, Construct 1,000 Pupil MS	25,936,800	16,468,700	2,000,000	9,468,000	27,936,700
41 of 48	Milford, Renovate Lulu Ross ES	-	275,600	-	1,023,900	1,299,500
42 of 48	Milford, Renovate E.I. Morris ECC	-	-	177,600	343,500	521,100
43 of 48	Milford, Renovate Milford HS, and Site Upgrades	-	-	2,476,500	949,800	3,426,300
44 of 48	Polytech, Roof Replacement - Cafeteria and Office Wing	418,200	-	-	418,200	418,200
45 of 48	New Castle County VoTech, Renovate Howard HS	671,000	-	-	671,000	671,000
46 of 48	Christina, Re-start Porter Road ES	3,925,700	-	-	3,925,700	3,925,700
47 of 48	Christina, Renovate Bayard ES to MS	3,600,000	-	-	3,600,000	3,600,000
48 of 48	Sussex Tech, Renovate Environmental Instruction Area	769,200	-	-	769,200	769,200
Subtotal		\$ 217,907,000	\$ 132,688,300	\$ 102,595,500	\$ 194,216,000	\$ 414,682,200
TWENTY-FIRST CENTURY FUND						
N/A	Wastewater Management Account (DNREC)	\$ 10,000,000	\$ -	\$ -	-	ongoing
N/A	Drinking Water State Revolving Fund (DHSS)	3,400,000	1,299,900	1,650,000	-	ongoing
N/A	Clean Water State Grant Match (DNREC)	1,000,000	1,000,000	1,000,000	-	ongoing
N/A	Water Management Account (DHSS)	5,000,000	-	-	-	ongoing
Subtotal		\$ 19,400,000	\$ 2,299,900	\$ 2,650,000	\$ -	-
SUB-TOTAL NON-TRANSPORTATION:		\$ 698,334,600	\$ 239,589,800	\$ 384,637,000	\$ 793,912,400	\$ 1,300,713,400
55 - DEPARTMENT OF TRANSPORTATION						
1 of 4	Road System	\$ 175,656,100	\$ 165,447,000	\$ 192,948,000	\$ -	ongoing
2 of 4	Grants and Allocations	24,305,000	24,600,000	23,100,000	-	ongoing
3 of 4	Transit System	10,100,000	14,686,000	14,669,000	-	ongoing
4 of 4	Support System	5,421,800	28,979,000	25,325,000	-	ongoing
Subtotal		\$ 215,482,900	\$ 233,712,000	\$ 256,042,000	\$ -	-
GRAND TOTAL:		\$ 913,817,500	\$ 473,301,800	\$ 640,679,000	\$ 793,912,400	\$ 1,300,713,400

**JUDICIAL
02-00-00**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Kent County Court Complex*	\$ 7,520,500	\$ 3,656,900	\$ 23,102,600		\$ 13,733,700	
2. Minor Capital Improvements and Equipment/Security Improvements*	750,000	500,000	2,000,000	\$ 500,000	2,000,000	\$ 2,000,000
3. Justice of the Peace Court 11 Replacement and Centralization			958,800		8,642,700	
4. Family Court Buildings Design and Land Acquisition for Kent and Sussex Counties			5,000,000			
5. Supreme Court Building Expansion			2,000,000			
TOTALS	\$ 8,270,500	\$ 4,156,900	\$ 33,061,400	\$ 500,000	\$ 24,376,400	\$ 2,000,000

*Funds authorized to the Office of Management and Budget

1. Kent County Court Complex

PROJECT DESCRIPTION

Funding is requested for the continuation of the project to expand and renovate the Kent County Courthouse, which is the final phase of the State's program to acquire and modernize court facilities in each county.

The scope, schedule and cost of the Kent County Courthouse project has evolved to reflect the needs of the Judiciary through 2014 and beyond. The following points summarize the scope of work envisioned for the construction of the Kent County Court Complex:

- A Construction Manager at Risk will be selected to supervise all phases of construction for this project.
- The O'Brien Building will be razed to provide an appropriate footprint for the courthouse addition.
- Construction of a new courthouse on the site of the O'Brien Building. The new facility will include four courtrooms and associated support areas; two unfinished spaces for later completion as additional

courtrooms; separate circulation patterns for judges, visitors and detainees; and secure, underground parking for judges and Department of Correction vehicles.

- Construction of a connecting structure between the new courthouse and the historic courthouse.
- Renovation of the historic Kent County Courthouse after the completion of the new facility and connecting structure.
- Construction of a nearby parking structure to serve the needs of the Kent County Court Complex.

**JUDICIAL
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FACILITY DATA

KENT COUNTY COURTHOUSE

PRESENT

Location	The Green, Dover
Gross # square feet	51,000
Age of Building	130 years
Age of Additions	22 years
Year of Last Renovations	2001

**PROPOSED – HISTORIC KENT
COUNTY COURTHOUSE**

Location	Same
Gross # square feet	51,000
Estimated time needed to complete project	4 years
Estimated date of occupancy	To be determined

**PROPOSED – KENT COUNTY
COURTHOUSE ADDITION**

Location	Same
Gross # square feet	145,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	July 2011

**PROPOSED – PARKING STRUCTURE TO
SERVE COURTHOUSE COMPLEX**

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	2 years
Estimated date of occupancy	To be determined

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 1999	\$50,000	\$0	\$0
FY 2000	1,185,200	0	0
FY 2001	3,580,000	0	0
FY 2004	4,037,100	0	0
FY 2005	7,672,600	0	0
FY 2006	8,000,000	0	0
FY 2007	7,520,500	0	0
FY 2008	3,656,900	0	0
FY 2009	23,102,600	0	0
FY 2010	13,733,700	0	0
TOTALS	\$72,538,600	\$0	\$0

2. Minor Capital Improvements and Equipment/Security Improvements

PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvements and Equipment/Security Improvements for various judicial facilities. The Office of Management and Budget provides construction oversight for judicial projects identified by the Director of the Office of Management and Budget and the State Court Administrator for the Administrative Office of the Courts.

Funding is requested to address physical security improvements and purchase equipment as identified and recommended through an ongoing survey of the State's court facilities.

The following important security improvement projects have been identified:

- Security for the Sussex County courthouse entrance, and the parking area for judicial staff at the Sussex County Family Court.
- Additional security cameras and an elevator key card reader for Kent County Family Court.
- Remote control closed circuit television system for a loading dock gate at the New Castle County Courthouse.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$750,000	\$0	\$0
FY 2008	500,000	0	0
FY 2009	2,000,000	0	0
FY 2010	2,000,000	0	0
FY 2011	2,000,000	0	0
TOTALS	\$7,250,000	\$0	\$0

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**3. Justice of the Peace Court 11
Replacement and Centralization**

PROJECT DESCRIPTION

Funding is requested for the planning and design costs of a 26,400 square foot building to replace the 6,500 square foot leased facility in New Castle currently used for J.P. Court 11. This facility will also centralize vital services and resources to better accommodate the users of the J.P. Court system. The new building will allow for the expansion of J.P. Court 11 to address current space and security concerns, future growth, and the centralization of criminal, civil and specialty case processing for much of New Castle County. In addition, the following offices would be included in the new facility: New Castle County Constable Central Office; Statewide Records Center; Chief Magistrate, Deputy Chief Magistrate, and staff attorney offices; and the J.P. Court Administration Office, among others. The requested level of funding for Fiscal Year 2009 includes architectural and engineering costs.

J.P. Court 11 is one of the State's busiest courts with a caseload of approximately 62,112 filings per year. Court 11 has the highest caseload in the judiciary, with the exception of New Castle County Court of Common Pleas. Approximately 450 clients are served by this facility daily. The construction program is a uniform, cost-effective and secure alternative to the present practice of leasing court facilities.

FACILITY DATA

PRESENT

Location	61 Christiana Rd., New Castle
Gross # square feet	6,500
Age of Building	19 years
Age of Additions	N/A
Year of Last Renovation	N/A

PROPOSED

Location	To be determined
Gross # square feet	26,400
Estimated time needed to complete project	2 years
Estimated date of occupancy	2009/2010

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$958,800	\$0	\$0
FY 2010	8,642,700	0	0
TOTALS	\$9,601,500	\$0	\$0

COST COMPONENT

Cost by Item	
To be determined	Property Acquisition
\$7,009,150	Total Construction Cost (TCC)
958,800	A/E Fee
674,750	Loose Equipment & Furniture
958,800	Project Contingency
\$9,601,500	Total

4. Family Court Buildings Design and Land Acquisition for Kent and Sussex Counties

PROJECT DESCRIPTION

Funding is requested for the planning/design and property acquisition for Kent and Sussex Family Court facilities. The Southern Court Facilities Space Study rates the Kent Family Court as inadequate and the Sussex Family Court as inappropriate.

Both the Kent and Sussex Family Court facilities fail to meet current security and space needs. Areas of concern that exist in both Kent and Sussex counties include lack of separate victim waiting areas; sharing of elevators and hallways by public, staff and judicial officers with inmates and litigants; and the cashier being located outside of security screening. Inadequate courtroom size, inefficient use of space and separation of staff are additional concerns for both counties.

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FACILITY DATA

PRESENT

Locations	400 Court Street, Dover 22 The Circle, Georgetown
Gross # square feet	Kent: 45,000 Sussex: 31,000
Age of Building	Kent: 18 years Sussex: 19 years

PROPOSED

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$5,000,000	\$0	\$0
TOTAL	\$5,000,000	\$0	\$0

COST COMPONENT

Cost by Item

\$1,500,000	Building Planning/Design
3,500,000	Property Acquisition
\$5,000,000	Total

5. Supreme Court Building Expansion

PROJECT DESCRIPTION

Funding is requested to address the Supreme Court space needs arising from the addition of a second Kent County Justice in the Summer of 2004. The immediate space concern was resolved via leased chambers; however, the Judicial branch believes the long-term solution consists of renovation and expansion of the existing Supreme Court Building in Dover.

FACILITY DATA

PRESENT

Location	55 The Green, Dover
Gross # square feet	12,820
Age of Building	96 years
Age of Additions	25 years
Year of Last Renovation	1981

PROPOSED

Location	Same
Gross # square feet	15,900
Estimated time needed to complete project	1 year
Estimated date of occupancy	2010

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$2,000,000	\$0	\$0
TOTAL	\$2,000,000	\$0	\$0

COST COMPONENT

Cost by Item

\$1,560,000	Total Construction Cost (TCC)
240,000	A/E Fee
200,000	Project Contingency
\$2,000,000	Total

FISCAL YEAR 2010

1. Kent County Court Complex
\$13,733,700

See Project Description for FY 2009.

2. Minor Capital Improvements and Equipment/Security Improvements
\$2,000,000

See Project Description for FY 2009.

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**3. Justice of the Peace Court 11
Replacement and Centralization**
\$8,642,700

See Project Description for FY 2009.

FISCAL YEAR 2011

**1. Minor Capital Improvements and
Equipment/Security Improvements**
\$2,000,000

See Project Description for FY 2009.

OFFICE OF MANAGEMENT AND BUDGET
10-02-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
N/A 800 MHz	\$ 16,700,000	\$ 12,700,000	\$ 4,500,000	\$ 4,500,000		
N/A ERP Financials	16,000,000	20,000,000	27,700,000	3,700,000	\$ 5,626,800	\$ 155,000
N/A Local Law Enforcement Technology/Education Fund	1,350,000	1,350,000	1,350,000			
N/A Technology Fund				5,000,000		
1. State Employee Workforce, Education and Training Center		6,500,000	6,500,000	6,500,000		
2. Minor Capital Improvements and Equipment	2,600,000	3,000,000	3,500,000	3,500,000	3,710,000	3,930,600
3. Environmental Compliance	1,200,000	500,000	1,200,000	340,300	1,200,000	1,200,000
4. Architectural Barrier Removal	150,000	150,000	150,000	150,000	150,000	150,000
5. Kent County Court Complex	7,520,500	3,656,900	23,102,600	9,000,000	13,733,700	
6. Belvedere State Service Center	1,000,000	200,000	1,200,000			
7. Sprinkler System Initiative			2,870,000			
8. Sussex County Courthouse Roof Replacement			1,320,000			
9. HVAC Upgrades			4,995,000			
10. Planning and Design to Replace R&R Building			250,000			
11. Department of Agriculture Space Study			100,000			

OFFICE OF MANAGEMENT AND BUDGET
10-02-00

STATE CAPITAL FUNDS

Project Name	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
12. State Police Crime Lab and State Bureau of Identification Facility Study			175,000			
13. Family Court Buildings Design and Land Acquisition for Kent and Sussex Counties			5,000,000			
TOTALS	\$ 46,520,500	\$ 48,056,900	\$ 83,912,600	\$ 32,690,300	\$ 24,420,500	\$ 5,435,600

1. State Employee Workforce, Education and Training Center

PROJECT DESCRIPTION

Funding is requested for the final payment of the State Employee Workforce, Education and Training Center. This facility will be used to alleviate overcrowding at the Carvel State Office Building as well as provide a training center for the State's workforce.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$6,500,000	\$0	\$0
FY 2009	6,500,000	0	0
TOTALS	\$13,000,000	\$0	\$0

2. Minor Capital Improvements and Equipment

PROJECT DESCRIPTION

Funding is requested to continue Facilities Management's Minor Capital Improvements (MCI) program. The projects funded through the MCI program are required to maintain facilities in good to excellent condition, maintain operational efficiencies, and improve the safety, security and function of buildings, building systems and grounds. Minor capital improvement projects are defined as the correction of code violations (fire, life safety, ADA), imperative system upgrades

(HVAC, elevators, utility capacity) and remediation of functional inefficiencies (tenant program changes, layout conversions).

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$2,600,000	\$0	\$0
FY 2008	3,000,000	0	0
FY 2009	3,500,000	0	0
FY 2010	3,710,000	0	0
FY 2011	3,930,600	0	0
TOTALS	\$16,740,600	\$0	\$0

3. Environmental Compliance

PROJECT DESCRIPTION

Funding is requested to bring the State's Underground Storage Tank (UST) inventory into compliance with federal and state regulations, to manage asbestos abatement projects and to perform asbestos removal prior to demolition/renovation projects in state-owned facilities and public schools.

These funds will be used for the following environmental compliance activities:

1. Correcting previously identified contaminated sites;
2. Removing or abandoning tanks not necessary for operations;
3. Upgrading underground fuel oil storage tanks to meet EPA requirements;

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4. Maintaining an inventory and management plan for USTs and for asbestos-related activities;
5. Removing asbestos identified as a health and safety concern;
6. Removing asbestos that may be disturbed as a result of demolition/renovation projects;
7. Managing asbestos-containing materials within State facilities; and,
8. Accommodating unanticipated environmental compliance activities as a result of construction and renovation projects.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,200,000	\$0	\$0
FY 2008	500,000	0	0
FY 2009	1,200,000	0	0
FY 2010	1,200,000	0	0
FY 2011	1,200,000	0	0
TOTALS	\$5,300,000	\$0	\$0

4. Architectural Barrier Removal

PROJECT DESCRIPTION

Funding is requested to continue efforts to provide adequate access for members of the public in state-owned facilities, and to enable equal employment opportunities for all State employees. The requested funding will continue the barrier removal program and result in enhanced service delivery to the public and case-by-case accommodation of the needs of disabled state employees.

Architectural barrier removal funding will permit the Office of Management and Budget to continue as the lead in barrier remediation projects with the goal of ensuring that all State facilities and programs are accessible according to the requirements of the Americans with Disabilities Act (ADA).

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$150,000	\$0	\$0
FY 2008	150,000	0	0
FY 2009	150,000	0	0
FY 2010	150,000	0	0
FY 2011	150,000	0	0
TOTALS	\$750,000	\$0	\$0

5. Kent County Court Complex

PROJECT DESCRIPTION

Funding is requested for the continuation of the project to expand and renovate the Kent County Courthouse, which is the final phase of the State's program to acquire and modernize court facilities in each county.

The scope, schedule and cost of the Kent County Courthouse project has evolved to reflect the needs of the Judiciary through 2014 and beyond. The following points summarize the scope of work envisioned for the construction of the Kent County Court Complex:

- A Construction Manager at Risk will be selected to supervise all phases of construction for this project.
- The O'Brien Building will be razed to provide an appropriate footprint for the courthouse addition.
- Construction of a new courthouse on the site of the O'Brien Building. The new facility will include four courtrooms and associated support areas; two unfinished spaces for later completion as additional courtrooms; separate circulation patterns for judges, visitors and detainees; and secure, underground parking for judges and Department of Correction vehicles.
- Construction of a connecting structure between the new courthouse and the historic courthouse.
- Renovation of the historic Kent County Courthouse after the completion of the new facility and connecting structure.
- Construction of a nearby parking structure to serve the needs of the Kent County Court Complex.

FACILITY DATA

KENT COUNTY COURTHOUSE

PRESENT

Location	The Green, Dover
Gross # square feet	51,000
Age of Building	130 years
Age of Additions	22 years
Year of Last Renovations	2001

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**PROPOSED – HISTORIC KENT
COUNTY COURTHOUSE**

Location	Same
Gross # square feet	51,000
Estimated time needed to complete project	4 years
Estimated date of occupancy	To be determined

**PROPOSED – KENT COUNTY
COURTHOUSE ADDITION**

Location	Same
Gross # square feet	145,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	July 2011

**PROPOSED – PARKING STRUCTURE TO
SERVE COURTHOUSE COMPLEX**

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	2 years
Estimated date of occupancy	To be determined

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 1999	\$50,000	\$0	\$0
FY 2000	1,185,200	0	0
FY 2001	3,580,000	0	0
FY 2004	4,037,100	0	0
FY 2005	7,672,600	0	0
FY 2006	8,000,000	0	0
FY 2007	7,520,500	0	0
FY 2008	3,656,900	0	0
FY 2009	23,102,600	0	0
FY 2010	13,733,700	0	0
TOTALS	\$72,538,600	\$0	\$0

6. Belvedere State Service Center

PROJECT DESCRIPTION

Funding is requested to complete the scope of renovations envisioned for the facility when ownership was assumed by the State.

The requested funding will be used to complete interior barrier removal projects, make fully operational the sprinkler and alarm system, complete sitework and

waterproof the foundation to reduce groundwater infiltration.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2001	\$1,300,000	\$0	\$0
FY 2002	500,000	0	0
FY 2003	0	0	500,000
FY 2004	500,000	0	0
FY 2005	300,000	0	0
FY 2006	500,000	0	0
FY 2007	1,000,000	0	0
FY 2008	200,000	0	0
FY 2009	1,200,000	0	0
TOTALS	\$5,500,000	\$0	\$500,000

* The source of Other funds are New Castle County.

COST COMPONENT

Cost by Item	
\$5,244,000	Total Construction Cost (TCC)
378,000	A/E Fee
378,000	Project Contingency
\$6,000,000	Total

7. Sprinkler System Initiative

PROJECT DESCRIPTION

Funding is requested to install fire suppression systems (sprinklers) in buildings maintained by Facilities Management. This initiative will protect critical assets and increase the level of safety for State employees and visitors to State facilities.

The following buildings either have no fire suppression system or contain systems that require an upgrade to provide 100 percent coverage: Jesse Cooper Building; Richardson and Robbins Building; various Kent County State Police facilities; Supreme Court; Department of Agriculture; State Library; Sussex County Family Court; Williams State Service Center; Support Services Office and Warehouse; Facilities Management Maintenance Building; Woodburn; and, JP Court 10/12.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$2,870,000	\$0	\$0
TOTAL	\$2,870,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$2,348,000	Total Construction Cost (TCC)
261,000	A/E Fee
261,000	Project Contingency
\$2,870,000	Total

8. Sussex County Courthouse Roof Replacement

PROJECT DESCRIPTION

Funding is requested to replace the copper roof on the Sussex County Courthouse. The roof is approximately 36 years old, with a life expectancy of approximately 30 years when new. Over the past few years the number and frequency of leaks into occupied areas has steadily increased.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$1,320,000	\$0	\$0
TOTAL	\$1,320,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,111,000	Total Construction Cost (TCC)
85,000	A/E Fee
124,000	Project Contingency
\$1,320,000	Total

9. HVAC Upgrades

PROJECT DESCRIPTION

Funding is requested for heating, ventilation and air conditioning (HVAC) upgrades. Several facilities require extensive HVAC improvements that cannot collectively be funded through MCI appropriations due to the overall cost of these projects. Each noted facility requires a significant investment to ensure the reliability of mechanical and plumbing systems, to maintain adequate airflow and temperature control, and to achieve the highest level of energy efficiency. The following projects are included in this request: Richardson and Robbins Building; Kent County Family Court; State Police Garage; Capitol Police/Credit Union; Old State House; and, Carvel State Office Building.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$4,995,000	\$0	\$0
TOTAL	\$4,995,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$4,087,000	Total Construction Cost (TCC)
454,000	A/E Fee
454,000	Project Contingency
\$4,995,000	Total

10. Planning and Design to Replace R&R Building

PROJECT DESCRIPTION

Funding is requested to commission a study to determine the optimum size and location for a new DNREC facility. This facility would consolidate the operations currently located in the Richardson & Robbins (R&R) building and seven other leased facilities. Due to growth in the Department over the last 20 years, the R&R building is not functionally adequate for the Department's needs, and is overcrowded with corridors and public spaces being used for offices, work areas and filing.

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The Capital Space Study, completed in 2004, recommended a new DNREC building be built as part of a long-term plan to adequately meet the space needs for state agencies in the Dover area. The preliminary estimates for the new facility are 160,000 square feet for approximately 600 employees. The six DNREC leases in the Dover area would result in the reduction of \$484.0 in annual lease costs.

The new building would be designed and built to demonstrate environmental sustainability in construction and cost savings. The building would be certified LEED (Leadership in Energy and Environmental Design). This would require design and construction practices that significantly reduce or eliminate the negative impact of buildings on the environment and occupants in five broad areas: sustainable site planning; safeguarding water and water efficiency; energy efficiency and renewable energy; conservation of materials and resources; and indoor environmental quality.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$250,000	\$0	\$0
TOTAL	\$250,000	\$0	\$0

11. Department of Agriculture Space Study

PROJECT DESCRIPTION

Funding is requested to commission a study of the Department of Agriculture's existing offices and laboratories in Camden. The study is intended to determine the Department's need for a renovated and/or expanded facility due to growth over the last few years. Additionally, Plant Industries, Pesticides, and Poultry and Animal Health are utilizing old and inefficient laboratory facilities.

FACILITY DATA

PRESENT

Location	Camden
Gross # square feet	23,857
Age of Building	41 years
Age of Additions	N/A
Year of Last Renovations	N/A

PROPOSED

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$100,000	\$0	\$0
TOTAL	\$100,000	\$0	\$0

12. State Police Crime Lab and State Bureau of Identification Facility Study

PROJECT DESCRIPTION

Funding is requested to evaluate the two facilities that currently house the State Police Crime Lab and State Bureau of Investigation (SBI). The study is intended to evaluate the operational needs of the Crime Lab and SBI, and recommend a facility design and strategy to replace or renovate the existing facilities in a cost effective way.

FACILITY DATA

PRESENT

Location	State Police Crime Lab, Dover
Gross # square feet	3,000
Age of Building	37 years
Age of Additions	N/A
Year of Last Renovations	N/A

PRESENT

Location	State Bureau of Investigation, Dover
Gross # square feet	10,330
Age of Building	16 years
Age of Additions	N/A
Year of Last Renovations	N/A

PROPOSED

Location	Dover
Gross # square feet	To be determined
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

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10-02-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$175,000	\$0	\$0
TOTAL	\$175,000	\$0	\$0

13. Family Court Buildings Design and Land Acquisition for Kent and Sussex Counties

PROJECT DESCRIPTION

Funding is requested for the planning/design and property acquisition for Kent and Sussex Family Court facilities. The Southern Court Facilities Space Study rates the Kent Family Court as inadequate and the Sussex Family Court as inappropriate.

Both the Kent and Sussex Family Court facilities fail to meet current security and space needs. Areas of concern that exist in both Kent and Sussex counties include lack of separate victim waiting areas; sharing of elevators and hallways by public, staff and judicial officers with inmates and litigants; and the cashier being located outside of security screening. Inadequate courtroom size, inefficient use of space and separation of staff are additional concerns for both counties.

FACILITY DATA

PRESENT

Locations	400 Court Street, Dover 22 The Circle, Georgetown
Gross # square feet	Kent: 45,000 Sussex: 31,000
Age of Building	Kent: 18 years Sussex: 19 years

PROPOSED

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$5,000,000	\$0	\$0
TOTAL	\$5,000,000	\$0	\$0

COST COMPONENT

Cost by Item

\$1,500,000	Building Planning/Design
3,500,000	Property Acquisition
\$5,000,000	Total

FISCAL YEAR 2010

1. Minor Capital Improvements and Equipment

\$3,710,000

See Project Description for FY 2009.

2. Environmental Compliance

\$1,200,000

See Project Description for FY 2009.

3. Architectural Barrier Removal

\$150,000

See Project Description for FY 2009.

4. Kent County Court Complex

\$13,733,700

See Project Description for FY 2009.

FISCAL YEAR 2011

1. Minor Capital Improvements and Equipment

\$3,930,600

See Project Description for FY 2009.

OFFICE OF MANAGEMENT AND BUDGET
10-02-00

2. Environmental Compliance

\$1,200,000

See Project Description for FY 2009.

3. Architectural Barrier Removal

\$150,000

See Project Description for FY 2009.

DELAWARE ECONOMIC DEVELOPMENT OFFICE
10-03-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Strategic Fund	\$ 23,000,000	\$ 12,000,000	\$ 14,000,000	\$ 8,000,000	\$ 14,000,000	\$ 14,000,000
2. New Economy Initiative	11,000,000	5,000,000	8,500,000	2,000,000	1,000,000	1,000,000
3. Fraunhofer Vaccine Development	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
4. Downtown Delaware			3,000,000			
N/A Diamond State Port Corporation	13,400,000	3,000,000	53,500,000	2,000,000		
N/A Riverfront Development Corporation	6,000,000	2,000,000				
TOTALS	\$ 54,400,000	\$ 23,000,000	\$ 80,000,000	\$ 13,000,000	\$ 16,000,000	\$ 16,000,000

1. Strategic Fund

PROJECT DESCRIPTION

Funding is requested to recapitalize the Strategic Fund to implement the Governor's strategic direction for economic development. Funds will be used for critical business development, retention and creation projects, and training programs.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$23,000,000	\$0	\$0
FY 2008	12,000,000	0	0
FY 2009	14,000,000	0	0
FY 2010	14,000,000	0	0
FY 2011	14,000,000	0	0
TOTALS	\$77,000,000	\$0	\$0

2. New Economy Initiative (Year V)

PROJECT DESCRIPTION

Funding is requested to develop a regional infrastructure investment program. The elements of this program include:

- \$7,500,000 for regional economic development initiatives such as: broadband service in Sussex County; enhanced civil air terminal at Dover Air Force Base; enhanced statewide freight handling capacity and preparation for the effects of regional military base closings and/or private business closures.
- \$1,000,000 in state matching funds to the University of Delaware for an Experimental Program to Stimulate Competitive Research (EPSCOR) grant application.

DELAWARE ECONOMIC DEVELOPMENT OFFICE

10-03-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$11,000,000	\$0	\$0
FY 2008	5,000,000	0	0
FY 2009	8,500,000	0	0
FY 2010	1,000,000	0	0
FY 2011	1,000,000	0	0
TOTALS	\$26,500,000	\$0	\$0

3. Fraunhofer Vaccine Development

PROJECT DESCRIPTION

Funding is requested for the Fraunhofer Vaccine Development project. Fiscal Year 2008 was the second of five year funding to Fraunhofer USA Center for Molecular Biotechnology (CMB), which has successfully completed its first stage of development. New capabilities will enable CMB to develop a stronger and broader infrastructure that will create high-tech, high-impact jobs, spin-off businesses, new partnerships and alliances, and enable CMB to leverage its unique technologies in the biotech marketplace.

With a \$1,000,000 annual commitment from Delaware for the next three years, the Center will be able to leverage a 2:1 matching grant of \$10 million from Fraunhofer USA and Fraunhofer Gesellschaft in Germany.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,000,000	\$0	\$0
FY 2008	1,000,000	0	0
FY 2009	1,000,000	0	0
FY 2010	1,000,000	0	0
FY 2011	1,000,000	0	0
TOTALS	\$5,000,000	\$0	\$0

4. Downtown Delaware

PROJECT DESCRIPTION

Funding is requested for a business growth initiative targeted at Delaware's traditional downtowns and neighborhoods to spur entrepreneurial activity and

reduce downtown/neighborhood business district vacancies. The proposed loan program leverages funds and resources from recipients, banks and lenders statewide. Funds will also be used in combination with existing USDA energy-efficiency grants and local building improvement and business incentives, as well as to leverage new incentives such as town-specific discounted utility rates. This program will dovetail with the Delaware Main Street program for training in downtown business development.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$3,000,000	\$0	\$0
TOTAL	\$3,000,000	\$0	\$0

FISCAL YEAR 2010

1. Strategic Fund

\$14,000,000

See Project Description for FY 2009.

2. New Economy Initiative

\$1,000,000

See Project Description for FY 2009.

3. Fraunhofer Vaccine Development

\$1,000,000

See Project Description for FY 2009.

FISCAL YEAR 2011

1. Strategic Fund

\$14,000,000

See Project Description for FY 2009.

DELAWARE ECONOMIC DEVELOPMENT OFFICE
10-03-00

2. New Economy Initiative

\$1,000,000

See Project Description for FY 2009.

3. Fraunhofer Vaccine Development

\$1,000,000

See Project Description for FY 2009.

DELAWARE HEALTH CARE COMMISSION
10-05-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Delaware Health Information Network*	\$ 2,000,000	\$ 3,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
TOTALS	\$ 2,000,000	\$ 3,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000

*Funds authorized to the Office of Management and Budget.

1. Delaware Health Information Network

PROJECT DESCRIPTION

Funding is requested for the Delaware Health Information Network. As a joint initiative among private, federal and state funds, these funds will enable the continued development and enhancement of the first statewide interoperable network. The system is designed to allow patient clinical information to be shared across all healthcare facilities and organizations, and across public and private sectors. The results are improved clinical decision-making, and reductions in service duplication and the rate of increase in health care spending.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER *
FY 2006	\$0	\$557,000	\$0
FY 2007	2,000,000	1,010,000	1,900,000
FY 2008	3,000,000	2,133,000	2,800,000
FY 2009	2,500,000	2,000,000	2,800,000
FY 2010	2,500,000	2,000,000	3,300,000
FY 2011	2,500,000	0	3,300,000
TOTALS	\$12,500,000	\$7,700,000	\$14,100,000

*Source of Other funds is matching contributions from non-state sources.

FISCAL YEAR 2010

1. Delaware Health Information Network
\$2,500,000

See Project Description for FY 2009.

FISCAL YEAR 2011

1. Delaware Health Information Network
\$2,500,000

See Project Description for FY 2009.

DELAWARE STATE HOUSING AUTHORITY
10-08-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Housing Development Fund - Preservation		\$ 7,500,000	\$ 8,000,000	\$ 5,000,000	\$ 8,000,000	
2. Loan Foreclosure Program*	\$ 227,800	500,000	1,000,000		1,000,000	\$ 1,000,000
3. Homeless Housing Assistance			3,600,000		3,600,000	3,600,000
TOTALS	\$ 227,800	\$ 8,000,000	\$ 12,600,000	\$ 5,000,000	\$ 12,600,000	\$ 4,600,000

*Formerly known as Housing Development Fund - Emergency Mortgage Assistance.

1. Housing Development Fund - Preservation

PROJECT DESCRIPTION

Funding is requested for the Housing Development Fund to help renovate and improve existing federally subsidized housing stock in Delaware. The renovations may secure \$69 million in federal Housing Assistance Payment (HAP) rental subsidy funds over the next 30 years.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$7,500,000	\$0	\$0
FY 2009	8,000,000	0	0
FY 2010	8,000,000	0	0
TOTALS	\$23,500,000	\$0	\$0

2. Loan Foreclosure Program

PROJECT DESCRIPTION

Funding is requested for the Loan Foreclosure program to assist homeowners that are facing foreclosure due to circumstances beyond their control. Up to \$15,000 per loan is available for reinstatement of a delinquent mortgage, to be repaid on a monthly basis at a simple annual interest rate of three percent.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$227,800	\$0	\$0
FY 2008	500,000	0	0
FY 2009	1,000,000	0	0
FY 2010	1,000,000	0	0
FY 2011	1,000,000	0	0
TOTALS	\$3,727,800	\$0	\$0

3. Homeless Housing Assistance

PROJECT DESCRIPTION

Funding is requested for the Homeless Housing Assistance program to assist in ending chronic homelessness in Delaware by 2017. This request is based on a ten year plan to end chronic homelessness as prepared by the Delaware Interagency Council on Homelessness (DICH), in compliance with Executive Order 65 issued by the Governor in February 2007. This funding will be used for the creation of 25 units of supportive housing; 35 rent subsidy vouchers over three years for kids exiting foster care and homeless persons with disabilities; and administrative support to cover staff assistance to the DICH.

DELAWARE STATE HOUSING AUTHORITY
10-08-00

CAPITAL REQUEST

FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2009	\$3,600,000	\$0	\$0
FY 2010	3,600,000	0	0
FY 2011	3,600,000	0	0
TOTALS	\$10,800,000	\$0	\$0

FISCAL YEAR 2010

1. Housing Development Fund - Preservation **\$8,000,000**

See Project Description for FY 2009.

2. Loan Foreclosure Program **\$1,000,000**

See Project Description for FY 2009.

3. Homeless Housing Assistance **\$3,600,000**

See Project Description for FY 2009.

FISCAL YEAR 2011

1. Loan Foreclosure Program **\$1,000,000**

See Project Description for FY 2009.

2 Homeless Housing Assistance **\$3,600,000**

See Project Description for FY 2009.

**TECHNOLOGY AND INFORMATION
11-00-00**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Exchange Firewall/Switches			\$ 1,300,000			
2. Exchange Domain Controllers			500,000			
3. K-12 Switches			2,400,000			
TOTALS	\$ 0	\$ 0	\$ 4,200,000	\$ 0	\$ 0	\$ 0

1. Exchange Firewall/Switches

PROJECT DESCRIPTION

Funding is requested to replace the State's exchange firewalls and switches. The current firewalls and core switches were purchased in 2003 and are beyond their functional life. One hundred percent of the state and K-12 data communications transverse this equipment.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$1,300,000	\$0	\$0
TOTAL	\$1,300,000	\$0	\$0

2. Exchange Domain Controllers

PROJECT DESCRIPTION

Funding is requested to replace existing exchange domain controllers. Domain controllers provide website authentication and manage permissions on the State's communication network. There is one domain controller for each State building allowing those users to communicate with network devices such as servers and email systems. The initial purchase of domain controllers was part of the Windows 2000 implementation, these funds will provide for the replacement of half the existing domain controllers.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$500,000	\$0	\$0
TOTAL	\$500,000	\$0	\$0

3. K-12 Switches

PROJECT DESCRIPTION

Funding is requested to replace switches on the K-12 network that are necessary to connect students, educators and school administrators to web-based systems. These switches were initially installed as part of the DCET wiring project, and are now beginning to fail. Replacement will improve stability and allow the schools to utilize new available technology including voice services, network access controls, security components and others.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$2,400,000	\$0	\$0
TOTAL	\$2,400,000	\$0	\$0

**STATE
20-00-00**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Museum Maintenance	\$ 350,000	\$ 350,000	\$ 400,000	\$ 350,000	\$ 450,000	\$ 500,000
2. Lewes Marine Research Center			8,446,800			
3. Minor Capital Improvements and Equipment*	500,000	750,000	1,500,000	750,000	1,750,000	2,000,000
4. Veterans Home Minor Capital Improvements and Equipment*			305,000	305,000		
5. Cooch-Dayett Mill			1,000,000			
6. Veterans Home Storage Building			750,000			
7. Historical and Cultural Affairs, New Castle Campus			322,000			
8. Belmont Hall Conference Center			320,000			
9. Veterans Home Sprinkler/Irrigation System			250,000			
10. Dover Public Library	800,000		5,000,000	5,000,000	2,135,700	
11. Greenwood Public Library			1,850,000			
12. New Castle Public Library	500,000		2,500,000	2,500,000		
13. Claymont Public Library			25,000	25,000	1,000,000	1,000,000
14. Milford District Free Library			1,000,000	1,000,000	700,000	
15. Wilmington Institute Public Library			2,000,000			
16. Smyrna Public Library			250,000		2,750,000	
17. Bridgeville Public Library			1,000,000		500,000	
TOTALS	\$ 2,150,000	\$ 1,100,000	\$ 26,918,800	\$ 9,930,000	\$ 9,285,700	\$ 3,500,000

*Funds authorized to the Office of Management and Budget.

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1. Museum Maintenance

PROJECT DESCRIPTION

Funding is requested for support services, systems maintenance, and minor and emergency repairs to allow the Division of Historical and Cultural Affairs to keep eight museums operating safely and according to code.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$350,000	\$0	\$0
FY 2008	350,000	0	0
FY 2009	400,000	0	0
FY 2010	450,000	0	0
FY 2011	500,000	0	0
TOTALS	\$2,050,000	\$0	\$0

2. Lewes Marine Research Center

PROJECT DESCRIPTION

Funding is requested for a new maritime history and heritage museum in Lewes. The facility could serve as the State's single maritime-based heritage facility. Exhibits in the facility will include the HMS DeBraak (over 20,000 artifacts and the ship's hull), Roosevelt Inlet shipwreck artifacts (more than 40,000) and other items currently in storage or on exhibit at the Zwaanendael Museum in Lewes. The requested level of funding does not include land acquisition or site development costs.

FACILITY DATA

PROPOSED

Location	Lewes
Gross # square feet	27,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	2010

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$8,446,800	\$0	\$0
TOTAL	\$8,446,800	\$0	\$0

COST COMPONENT

Cost by Item	
\$7,903,700	Total Construction Cost (TCC)
543,100	A/E Fee
\$8,446,800	Total

3. Minor Capital Improvements and Equipment

PROJECT DESCRIPTION

Funding is requested for the protection, restoration, renovation, and improvement of historic properties and museums under the Division of Historical and Cultural Affairs. These improvements are necessary to preserve historic facilities, ensure safety and security for staff and the visiting public, and keep them viable and available for Delaware residents and visitors to enjoy. Funding will be used to address projects identified in the Division's Cultural Assets Management Plan (CAMP), a comprehensive plan for the rehabilitation, renovation, and maintenance to the Division's real estate holdings.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$500,000	\$0	\$0
FY 2008	750,000	0	0
FY 2009	1,500,000	0	0
FY 2010	1,750,000	0	0
FY 2011	2,000,000	0	0
TOTALS	\$6,500,000	\$0	\$0

4. Veterans Home Minor Capital Improvements and Equipment

PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvements and Equipment to the Delaware Veterans Home. Proposed projects include:

- Installation of auto-opener and security card access systems for all necessary doors;

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- Expansion and upgrade of Wonderguard system for security of dementia residents; and
- Installation of exterior security camera system and outdoor lighting.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$305,000	\$0	\$0
TOTAL	\$305,000	\$0	\$0

5. Cooch-Dayett Mill

PROJECT DESCRIPTION

Funding is requested for stabilization and adaptive re-use of the Cooch-Dayett Mill Complex to open the facility to the public. Since the State acquired the property in 1996, the majority of capital work has involved architectural and engineering studies, basic stabilization of the water power system, and renovations to the house and barn. Work is underway in Fiscal Year 2008 to refurbish the office section, repair the warehouse roof and upgrade the electrical system. Funding in Fiscal Year 2009 will focus on implementation of the development study to include stabilization of the mill and related structures in order to provide public access and use of the facility for educational programming and tours.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$50,000	\$0	\$0
FY 2005	50,000	0	0
FY 2006	100,000	0	0
FY 2009	1,000,000	0	0
TOTALS	\$1,200,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$837,500	Total Construction Cost (TCC)
150,000	A/E Fee
212,500	Project Contingency
\$1,200,000	Total

6. Veterans Home Storage Building

PROJECT DESCRIPTION

Funding is requested for a 20,000 square foot storage building to house medical, food and maintenance supplies and equipment. The building will have a loading dock and be climate-controlled.

FACILITY DATA

PROPOSED

Location	100 DE Veterans Blvd, Milford
Gross # square feet	20,000
Estimated time needed to complete project	1 year
Estimated date of occupancy	2009

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$750,000	\$0	\$0
TOTAL	\$750,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$675,000	Total Construction Cost (TCC)
75,000	A/E Fee
\$750,000	Total

7. Historical and Cultural Affairs, New Castle Campus

PROJECT DESCRIPTION

Funding is requested for architectural and engineering services for a connector between the Courthouse and Sheriff's House, and renovations of the Sheriff's House at the New Castle Campus, one of the State's premier heritage sites and tourist destinations. The overall plan involves the construction of an elevator tower and lobby connecting the Courthouse and the Sheriff's House; exterior and interior restoration of the Sheriff's House for offices, multi-purpose use areas and gallery spaces; and construction of a handicapped accessible entrance to the Courthouse West Wing.

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FACILITY DATA

PRESENT

Location	New Castle
Gross # square feet	5,280
Age of Building	150+ years
Age of Additions	N/A
Year of Last Renovations	2007

PROPOSED

Location	Same
Gross # square feet	6,468
Estimated time needed to complete project	1.5 years
Estimated date of occupancy	2010

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$322,000	\$0	\$0
TOTAL	\$322,000	\$0	\$0

COST COMPONENT

Cost by Item

\$302,000	A/E Fee
20,000	Environmental/Archeological Studies
\$322,000	Total

8. Belmont Hall Conference Center

PROJECT DESCRIPTION

Funding is requested for exterior stabilization of the conference center to include a new roof; lightning protection; brick pointing; masonry repairs; window, door, and shutter repairs; and painting.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$320,000	\$0	\$0
TOTAL	\$320,000	\$0	\$0

COST COMPONENT

Cost by Item

\$204,000	Total Construction Cost (TCC)
48,000	A/E Fee
68,000	Project Contingency
\$320,000	Total

9. Veterans Home Sprinkler/Irrigation System

PROJECT DESCRIPTION

Funding is requested for a sprinkler system to maintain lawn and gardens at the Veterans Home.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$250,000	\$0	\$0
TOTAL	\$250,000	\$0	\$0

COST COMPONENT

Cost by Item

\$225,000	Total Construction Cost (TCC)
25,000	A/E Fee
\$250,000	Total

10. Dover Public Library

PROJECT DESCRIPTION

Funding is requested to build a new 52,000 square foot building that will replace the current library building, to adequately serve the needs of local patrons.

FACILITY DATA

PRESENT

Location	45 South State Street, Dover
Age of Building	43 Years
Age of Additions	17 Years

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PROPOSED

Location	Current Dover Post Office Site, Loockerman Street, Dover
Gross # square feet	52,000
Estimated time needed to complete project	2.5 years
Estimated date of occupancy	2010

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2000	\$364,300	\$0	\$364,300
FY 2006	500,000	0	0
FY 2007	800,000	0	2,792,000
FY 2008	0	0	4,008,000
FY 2009	5,000,000	0	1,000,000
FY 2010	2,135,700	0	635,700
TOTALS	\$8,800,000	\$0	\$8,800,000

* Source of Other funds are City of Dover and private donations.

COST COMPONENT

Cost by Item	
\$14,080,000	Total Construction Cost (TCC)
1,408,000	A/E Fee
2,112,000	Project Contingency
\$17,600,000	Total

11. Greenwood Public Library

PROJECT DESCRIPTION

Funding is requested to purchase a site and begin planning a new 15,000 to 20,000 square foot regional library to serve northwest Sussex County.

FACILITY DATA

PRESENT	
Location	Mill Street, Greenwood
Gross # square feet	3,600
Age of Building	17 years

PROPOSED

Location	To be determined
Gross # square feet	15,000 - 20,000
Estimated time needed to complete project	4 years
Estimated date of occupancy	2012

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2005	\$25,000	\$0	\$0
FY 2008	0	0	1,175,000
FY 2009	1,850,000	0	700,000
TOTALS	\$1,875,000	\$0	\$1,875,000

* Source of Other funds are local and private donations.

COST COMPONENT

Cost by Item	
\$3,000,000	Pre-Design
300,000	A/E Fee
450,000	Project Contingency
\$3,750,000	Total

12. New Castle Public Library

PROJECT DESCRIPTION

Funding is requested to begin site improvements for the renovation and expansion of the existing facility from 8,400 square feet to 15,000 square feet.

FACILITY DATA

PRESENT	
Location	424 Delaware Avenue, New Castle
Gross # square feet	8,400
Age of Building	41 years

PROPOSED

Location	Same
Gross # square feet	23,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	2010

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2004	\$30,000	\$0	\$0
FY 2007	500,000	0	1,400,000
FY 2008	0	0	130,000
FY 2009	2,500,000	0	1,500,000
TOTALS	\$3,030,000	\$0	\$3,030,000

*Source of Other funds are private donations, fundraising and local dollars.

COST COMPONENT

Cost by Item	
\$4,848,000	Total Construction Cost (TCC)
484,800	A/E Fee
727,200	Project Contingency
\$6,060,000	Total

13. Claymont Public Library

PROJECT DESCRIPTION

Funding is requested to plan and construct a new Claymont community library.

FACILITY DATA

PRESENT

Location	3303 Green Street, Claymont
Gross # square feet	6,700
Age of Building	10 years

PROPOSED

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2009	\$25,000	\$0	\$0
FY 2010	1,000,000	0	1,000,000
FY 2011	1,000,000	0	1,025,000
TOTALS	\$2,025,000	\$0	\$2,025,000

*Source of Other funds are New Castle County and private donations.

COST COMPONENT

Cost by Item	
\$3,645,000	Total Construction Cost (TCC)
162,000	A/E Fee
243,000	Project Contingency
\$4,050,000	Total

14. Milford District Free Library

PROJECT DESCRIPTION

Funding is requested to plan and build a 10,000 square foot expansion of the current facility. This will expand the Milford Library to a regional-sized facility.

FACILITY DATA

PRESENT

Location	11 South East Front Street, Milford
Gross # square feet	8,600
Age of Building	1993

PROPOSED

Location	Same
Gross # square feet	18,600
Estimated time needed to complete project	2 years
Estimated date of occupancy	2011

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2006	\$25,000	\$0	\$0
FY 2008	0	0	400,000
FY 2009	1,000,000	0	1,000,000
FY 2010	700,000	0	325,000
TOTALS	\$1,725,000	\$0	\$1,725,000

*Source of Other funds are local funding, private donations, investments and fundraising.

COST COMPONENT

Cost by Item	
\$2,760,000	Total Construction Cost (TCC)
276,000	A/E Fee
414,000	Project Contingency
\$3,450,000	Total

15. Wilmington Institute Public Library

PROJECT DESCRIPTION

Funding is requested to make major capital improvements to major internal systems at the Wilmington Institute Public Library.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2009	\$2,000,000	\$0	\$2,000,000
TOTAL	\$2,000,000	\$0	\$2,000,000

*Source of Other funds are private donations, investments and fundraising.

COST COMPONENT

Cost by Item	
\$3,800,000	Total Construction Cost (TCC)
200,000	A/E Fee
\$4,000,000	Total

16. Smyrna Public Library

PROJECT DESCRIPTION

Funding is requested to purchase a site and build a 20,000 square foot regional library to serve northern Kent and southern New Castle counties.

FACILITY DATA

PRESENT

Location	107 South Main Street, Smyrna
Gross # square feet	4,918
Age of Building	136 years

PROPOSED

Location	To be determined
Gross # square feet	20,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	2011

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2009	\$250,000	\$0	\$250,000
FY 2010	2,750,000	0	2,750,000
TOTALS	\$3,000,000	\$0	\$3,000,000

*Source of Other funds are local and private donations.

COST COMPONENT

Cost by Item	
\$4,500,000	Total Construction Cost (TCC)
600,000	A/E Fee
900,000	Project Contingency
\$6,000,000	Total

17. Bridgeville Public Library

PROJECT DESCRIPTION

Funding is requested to build a new 14,000 square foot Bridgeville community library.

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FACILITY DATA

PRESENT

Location	210 Market Street, Bridgeville
Gross # square feet	1,180
Age of Building	141 years

PROPOSED

Location	To be determined
Gross # square feet	14,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	2010

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2001	\$25,000	\$0	\$0
FY 2009	1,000,000	0	1,000,000
FY 2010	500,000	0	525,000
TOTALS	\$1,525,000	\$0	\$1,525,000

* Source of Other funds are local and private donations.

COST COMPONENT

Cost by Item

\$2,440,000	Total Construction Cost (TCC)
244,000	A/E Fee
366,000	Project Contingency
\$3,050,000	Total

FISCAL YEAR 2010

1. Museum Maintenance **\$450,000**

See Project Description for FY 2009.

2. Minor Capital Improvements and Equipment **\$1,750,000**

See Project Description for FY 2009.

3. Dover Public Library **\$2,135,700**

See Project Description for FY 2009.

4. Claymont Public Library **\$1,000,000**

See Project Description for FY 2009.

5. Milford District Free Library **\$700,000**

See Project Description for FY 2009.

6. Smyrna Public Library **\$2,750,000**

See Project Description for FY 2009.

7. Bridgeville Public Library **\$500,000**

See Project Description for FY 2009.

FISCAL YEAR 2011

1. Museum Maintenance **\$500,000**

See Project Description for FY 2009.

2. Minor Capital Improvements and Equipment **\$2,000,000**

See Project Description for FY 2009.

3. Claymont Public Library **\$1,000,000**

See Project Description for FY 2009.

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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Maintenance and Restoration	\$ 2,000,000	\$ 2,500,000	\$ 3,000,000	\$ 2,750,000	\$ 3,000,000	\$ 3,000,000
2. Minor Capital Improvements and Equipment*	3,000,000	3,500,000	7,250,000	3,500,000	7,250,000	7,250,000
3. New Psychiatric Hospital*			40,000,000	1,000,000	51,825,800	28,966,100
4. DACSES Replacement and Equipment			4,368,700		4,724,000	4,230,600
5. Fire Sprinkler Upgrade for Code Compliance*		1,293,600	1,350,700	1,350,700		
6. Electrical Upgrade - DHCI Emergency Generators			2,600,000			
7. TAP Replacement			2,507,500		656,800	
8. Fluoridation Infrastructure Funding			156,000			
9. Drinking Water State Revolving Fund**		1,650,000	3,400,000	1,299,900	1,700,000	1,700,000
10. Water Management Account			5,000,000		5,000,000	5,000,000
11. Pyle State Service Center Expansion			75,000		TBD	TBD
TOTALS	\$ 5,000,000	\$ 8,943,600	\$ 69,707,900	\$ 9,900,600	\$ 74,156,600	\$ 50,146,700

*Funds authorized to the Office of Management and Budget.

**Funds authorized to the Twenty-First Century Fund.

1. Maintenance and Restoration

PROJECT DESCRIPTION

Funding is requested for the Department's Maintenance and Restoration program. These funds eliminate the need for the Department to rely on Minor Capital Improvements (MCI) and Equipment funding for unexpected maintenance and repairs. This funding is used to maintain 133 buildings at current conditions and provides for the repair of life/safety systems, emergency

and other critical building components, and additional unanticipated needs.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$2,000,000	\$0	\$0
FY 2008	2,500,000	0	0
FY 2009	3,000,000	0	0
FY 2010	3,000,000	0	0
FY 2011	3,000,000	0	0
TOTALS	\$13,500,000	\$0	\$0

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2. Minor Capital Improvements and Equipment

PROJECT DESCRIPTION

Funding is requested to continue the Department's MCI program. These projects are necessary to assist in preventing further deterioration of buildings and grounds belonging to the Department; to continue to eliminate the Department's backlog of deferred maintenance; and to address key licensing issues in order to improve the safety and environmental conditions of facilities.

MCI projects are currently being directed to mitigate the Department's Deferred Maintenance program; address licensing and basic code compliance issues; and maintain the fundamental integrity of the buildings. The deferred maintenance backlog is estimated at \$70,000,000.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$3,000,000	\$0	\$0
FY 2008	3,500,000	0	0
FY 2009	7,250,000	0	0
FY 2010	7,250,000	0	0
FY 2011	7,250,000	0	0
TOTALS	\$28,250,000	\$0	\$0

3. New Psychiatric Hospital

PROJECT DESCRIPTION

Funding is requested to construct a new 305,500 square foot psychiatric center, as a result of the programming study for the construction of a new patient building that will consolidate all of the hospital patient areas (excluding the forensic population).

The Delaware Psychiatric Center (DPC) has diverse and challenging populations, which are difficult to treat because of the physical structure of the DPC units. There are several patients who are neurologically impaired, others have borderline personalities, some have post-traumatic stress disorder and many have drug and alcohol problems. All of these sub-groups are currently in the general population.

The Centers for Medicare/Medicaid Services (CMS) and the Joint Commission staff commented about the age of the facilities and the need to renovate or replace them.

FACILITY DATA

PRESENT

Location	Carvel, Kent-Sussex, Kitchen, Warehouse and Springer buildings
Gross # square feet	282,821
Age of Building	40+ years
Age of Additions	None
Year of Last Renovations	Unknown

PROPOSED

Location	Herman Holloway Campus
Gross # square feet	305,500
Estimated time needed to complete project	4.5 years
Estimated date of occupancy	June 2013

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$5,400,000	\$0	\$0
FY 2009	40,000,000	0	0
FY 2010	51,825,800	0	0
FY 2011	28,966,100	0	0
FY 2012	12,289,500	0	0
TOTALS	\$138,481,400	\$0	\$0

COST COMPONENT

Cost by Item

\$1,144,000	Pre-Construction
89,310,000	Total Construction Cost (TCC)
12,661,800	A/E Fee
12,189,200	Loose Equipment & Furniture
988,000	Environmental/Archeological Studies
1,908,400	Commissioning
20,280,000	Project Contingency
\$138,481,400	Total

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4. DACSES Replacement and Equipment

PROJECT DESCRIPTION

Funding is requested for phase IV of the Delaware Automated Child Support Enforcement System replacement.

The final phase will be the comprehensive redesign and implementation. This phase includes hardware and software; professional project management; data conversion programming; independent verification and validation of the new functionality and/or contracted quality assurance services; and staff training costs.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$924,900*	\$1,795,400	\$0
FY 2009	4,368,700	8,480,500	0
FY 2010	4,724,000	9,170,200	0
FY 2011	4,230,600	8,212,300	0
TOTALS	\$14,248,200	\$27,658,400	\$0

*Appropriated to Office of Management and Budget Technology Fund.

5. Fire Sprinkler Upgrade for Code Compliance

PROJECT DESCRIPTION

Funding is requested for fire sprinkler installations and upgrades in the long-term care facilities operated by the Department. Revised fire codes now require that all nursing homes have fire sprinkler systems. There is no grandfather clause for this requirement. The Department could face the possibility of losing licenses for the nursing homes if these upgrades are not completed.

Due to systems pre-dating 1970, in order to add sprinklers to existing systems, the entire suppression system must be brought into compliance.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,293,600	\$0	\$0
FY 2009	1,350,700	0	0
TOTALS	\$2,644,300	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,977,900	Total Construction Cost (TCC)
317,300	A/E Fee
349,100	Project Contingency
\$2,644,300	Total

6. Electrical Upgrade - DHCI Emergency Generators

PROJECT DESCRIPTION

Funding is requested for complete replacement and upgrade of the life safety generators, transfer switch and high voltage feeder cable. The main power feeder system and backup generators have been evaluated by a consultant and found to be in critical need of replacement. The cables are over 25 years old and have deteriorated substantially. One generator has been replaced, but three more are needed to backup the entire facility. A major failure occurred resulting in an outage at the Candee Building, which created a life/safety situation for the clients that this building houses.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$2,600,000	\$0	\$0
TOTAL	\$2,600,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$2,047,500	Total Construction Cost (TCC)
325,000	A/E
227,500	Project Contingency
\$2,600,000	Total

7. TAP Replacement

PROJECT DESCRIPTION

Funding is requested for the replacement of the tracking assessment and planning (TAP) program. Since 2003, the

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Division of Services for Aging and Adults with Physical Disabilities (DSAAPD) has been working on multiple initiatives to improve their methods of data collection, storage and reporting by using existing automated systems, spreadsheets, databases, and manual logs. These initiatives demonstrate a need for a fully integrated automated system that addresses required business needs and is more cost effective, streamlined and flexible. A planning contract is needed in the first year to assist DSAAPD in conducting a needs assessment; conducting a feasibility study and cost benefit analysis; proposing a general systems design; preparing a Request for Proposal (RFP); and providing procurement assistance.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$150,000*	\$0	\$0
FY 2009	2,507,500	835,800	0
FY 2010	656,800	218,900	0
TOTALS	\$3,314,300	\$1,054,700	\$0

*Appropriated to Office of Management and Budget Development Fund.

8. Fluoridation Infrastructure Funding

PROJECT DESCRIPTION

Funding is requested for grant assistance to municipal water suppliers for the installation of fluoridation equipment and structures. These additional funds will assist the remaining three municipal water suppliers (Magnolia, Millsboro and Slaughter Beach) to comply with the law.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$156,000	\$0	\$0
TOTAL	\$156,000	\$0	\$0

9. Drinking Water State Revolving Fund

PROJECT DESCRIPTION

Funding is requested for the Drinking Water State Revolving Fund (DWSRF). The fund provides low interest loans to community water systems for infrastructure improvements. The DWSRF federal grant

requires a state match of 20 percent. Projects are solicited once a year. The proposals are reviewed, ranked and then approved by the Environmental Protection Agency and the State's Cabinet Committee on State Planning Issues.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,650,000	\$8,286,000	\$0
FY 2009	3,400,000	17,000,000	0
FY 2010	1,700,000	8,500,000	0
FY 2011	1,700,000	8,500,000	0
TOTALS	\$8,450,000	\$42,286,000	\$0

10. Water Management Account

PROJECT DESCRIPTION

Funding is requested for grant assistance to municipal water infrastructure projects receiving (DWSRF) loans. This assistance will allow municipalities to guarantee drinking water will be affordable for their citizens by using these funds to assist with loan repayments.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$5,000,000	\$0	\$0
FY 2010	5,000,000	0	0
FY 2011	5,000,000	0	0
TOTALS	\$15,000,000	\$0	\$0

11. Pyle State Service Center Expansion

PROJECT DESCRIPTION

Funding is requested to conduct a facility assessment and develop a plan for future expansion of the Pyle State Service Center.

The Center is home to Social Service programs, Family Services, Nemours Health Clinic, Child Development, Cheer Program, Family Planning Clinic, Alcoholics Anonymous, Turnabout Counseling Center, Vocational Rehabilitation, Parenting Classes, Well Child Clinic, Child Development Center, WIC program, Veterans Affairs, job training, and emergency services.

Increased and on-going development in this area will continue to have a profound effect on the Pyle Center as

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more and more citizens request services for a wide range of resources.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$75,000	\$0	\$0
FY 2010	TBD	0	0
FY 2011	TBD	0	0
TOTALS	\$75,000	\$0	\$0

FISCAL YEAR 2010

1. Maintenance and Restoration
\$3,000,000

See Project Description for FY 2009.

2. Minor Capital Improvements and Equipment
\$7,250,000

See Project Description for FY 2009.

3. New Psychiatric Hospital
\$51,825,800

See Project Description for FY 2009.

4. DACSES Replacement and Equipment
\$4,724,000

See Project Description for FY 2009.

5. TAP Replacement
\$656,800

See Project Description for FY 2009.

6. Drinking Water State Revolving Fund
\$1,700,000

See Project Description for FY 2009.

7. Water Management Account
\$5,000,000

See Project Description for FY 2009.

8. Pyle State Service Center Expansion
TBD

See Project Description for FY 2009.

FISCAL YEAR 2011

1. Maintenance and Restoration
\$3,000,000

See Project Description for FY 2009.

2. Minor Capital Improvements and Equipment
\$7,250,000

See Project Description for FY 2009.

3. New Psychiatric Hospital
\$28,966,100

See Project Description for FY 2009.

4. DACSES Replacement and Equipment
\$4,230,600

See Project Description for FY 2009.

5. Drinking Water State Revolving Fund
\$1,700,000

See Project Description for FY 2009.

6. Water Management Account
\$5,000,000

See Project Description for FY 2009.

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7. Pyle State Service Center Expansion
TBD

See Project Description for FY 2009.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Family and Children Tracking System (FACTS) II			\$ 3,572,400		\$ 4,814,000	\$ 4,200,600
2. Cleveland White Building/Campus Renovation			5,195,100		5,699,500	
3. Minor Capital Improvements and Equipment*	\$ 500,000	\$ 750,000	1,389,100	\$ 1,164,700	750,000	750,000
4. Maintenance and Restoration	50,000	100,000	200,000	100,000	200,000	200,000
TOTALS	\$ 550,000	\$ 850,000	\$ 10,356,600	\$ 1,264,700	\$ 11,463,500	\$ 5,150,600

*Funds authorized to the Office of Management and Budget.

1. Family and Children Tracking System (FACTS) II

PROJECT DESCRIPTION

Funding is requested for the design, development and implementation phase of the FACTS II project, a multi-year effort to replace the existing information system. The Department has submitted an Implementation Advance Planning Document (IAPD) to the federal government to secure 50 percent matching funds for development costs. The Department has received conditional approval of its IAPD, but approval of the 50 percent federal match will not be guaranteed until the State has approved its share of funding for the project.

The project will accomplish the design, development, testing, training, and implementation phases of the FACTS II project during Fiscal Year 2009 through Fiscal Year 2012. It is expected that implementation will be completed during Fiscal Year 2012.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL*	OTHER
FY 2006	\$901,500	\$0	\$0
FY 2009	3,572,400	3,572,400	0
FY 2010	4,814,000	4,814,000	0
FY 2011	4,200,600	4,200,600	0
TOTALS	\$13,488,500	\$12,587,000	\$0

*Source of Federal funds are potential Title IV-E, Statewide Automated Child Welfare Information System (SACWIS).

2. Cleveland White Building/Campus Renovation

PROJECT DESCRIPTION

Funding is requested to complete the architectural and engineering design work required to implement recommendations from the space study commissioned in Fiscal Year 2005, and to begin construction on the Cleveland White Building. The space study cites ongoing deficiencies with electrical, plumbing and HVAC systems, as well as collapsing ceilings.

As a result of deteriorating conditions, staff was relocated to Barley Mill Plaza, where a limited-term lease was negotiated so that staff could be housed in

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

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more suitable space. This request complements the Department's overall goal of renovating the main campus.

FACILITY DATA

PRESENT	
Location	DSCYF Campus
Gross # square feet	18,556
Age of Building	99 Years
Age of Additions	N/A
Year of Last Renovations	1985

PROPOSED	
Location	DSCYF Campus
Gross # square feet	19,385
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

CAPITAL REQUEST

	STATE	FEDERAL	OTHER
FY 2009	\$5,195,100	\$0	\$0
FY 2010	5,699,500	0	0
TOTALS	\$10,894,600	\$0	\$0

COST COMPONENT

Cost by Item	
\$7,728,600	Total Construction Cost (TCC)
1,158,900	A/E Fee
847,700	Loose Equipment & Furniture
1,159,400	Project Contingency
\$10,894,600	Total

3. Minor Capital Improvements and Equipment

PROJECT DESCRIPTION

Funding is requested for the following renovations at the New Castle County Detention Center: replace kitchen air handler, heat pump, and related air conditioning equipment; refurbish gym floor; and replace original kitchen equipment.

Funding will be used to the replace the Stevenson House water heater; the gym floor at the Ferris School for Boys; the original windows at the Terry Center; and the windows in the Administration Building.

CAPITAL REQUEST

	STATE	FEDERAL	OTHER
FY 2007	\$500,000	\$0	\$0
FY 2008	750,000	0	0
FY 2009	1,389,100	0	0
FY 2010	750,000	0	0
FY 2011	750,000	0	0
TOTALS	\$4,139,100	\$0	\$0

4. Maintenance and Restoration

PROJECT DESCRIPTION

Funding is requested for ongoing maintenance and restoration projects. The Department currently manages the maintenance of 15 state-owned buildings that vary in age and usage. As buildings and systems age, repairs and replacements are necessary to adequately maintain buildings. This funding will enable the Department to carry out minor maintenance and restoration projects, which will avert or delay the need for major work on the facilities.

CAPITAL REQUEST

	STATE	FEDERAL	OTHER
FY 2007	\$50,000	\$0	\$0
FY 2008	100,000	0	0
FY 2009	200,000	0	0
FY 2010	200,000	0	0
FY 2011	200,000	0	0
TOTALS	\$750,000	\$0	\$0

FISCAL YEAR 2010

1. Family and Children Tracking System (FACTS) II

\$4,814,000

See Project Description for FY 2009.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
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2. Cleveland White Building/Campus Renovation
\$5,699,500

See Project Description for FY 2009.

3. Minor Capital Improvements and Equipment
\$750,000

See Project Description for FY 2009.

4. Maintenance and Restoration
\$200,000

See Project Description for FY 2009.

FISCAL YEAR 2011

1. Family and Children Tracking System (FACTS) II
\$4,200,600

See Project Description for FY 2009.

2. Minor Capital Improvements and Equipment
\$750,000

See Project Description for FY 2009.

3. Maintenance and Restoration
\$200,000

See Project Description for FY 2009.

**CORRECTION
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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Maintenance and Restoration	\$ 2,500,000	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400
2. Minor Capital Improvements and Equipment*	3,135,400	3,000,000	4,000,000	3,000,000	4,000,000	4,000,000
3. BWCi Expansion			3,200,000		19,000,000	17,500,000
4. Central Medical Facility/Institution Medical Areas			TBD		TBD	TBD
5. New EDC and CERT Training Facility and Firearms Range			400,000		4,000,000	
6. New Kitchen at HRYCI	50,000		1,500,000		14,500,000	
7. Plummer Community Correctional Center					10,500,000	44,000,000
TOTALS	\$ 5,685,400	\$ 6,135,400	\$ 12,235,400	\$ 6,135,400	\$ 55,135,400	\$ 68,635,400

*Funds authorized to the Office of Management and Budget.

1. Maintenance and Restoration

PROJECT DESCRIPTION

Funding is requested for the daily maintenance and restoration of correctional facilities. This includes, but is not limited to, painting; flooring; electrical and lighting; plumbing; heating, ventilation and air conditioning (HVAC); structural; roofing; emergency equipment; and security systems.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$2,500,000	\$0	\$0
FY 2008	3,135,400	0	0
FY 2009	3,135,400	0	0
FY 2010	3,135,400	0	0
FY 2011	3,135,400	0	0
TOTALS	\$15,041,600	\$0	\$0

2. Minor Capital Improvements and Equipment

PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvements and Equipment to make repairs, equipment replacements and renovations to the 1.8 million square feet of the Department's 11 facilities and associated grounds. The

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Department utilizes a Statewide Facilities Assessment, conducted by an outside consultant, to serve as the guide for establishing maintenance priorities. The assessment shows the deferred maintenance backlog to be \$58.3 million. The requested funding will reduce this backlog, and in doing so, will maintain and improve the security of the institutions.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$3,135,400	\$0	\$0
FY 2008	3,000,000	0	0
FY 2009	4,000,000	0	0
FY 2010	4,000,000	0	0
FY 2011	4,000,000	0	0
TOTALS	\$18,135,400	\$0	\$0

3. BWCI Expansion

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services for an expansion of Delores J. Baylor Women's Correctional Institution (BWCI). Necessary expansions include 144 detention beds and 48 medium security beds; and increased areas for food service, medical, maintenance, warehouse, education, visitation, video court, and central laundry.

BWCI was originally designed to house 200 female inmates in individual cells, with cells large enough to accommodate double-bunking. The support service spaces of the original facility were designed to support 200 inmates. Presently, the inmate population of BWCI exceeds 400 inmates. This expansion will relieve crowded housing areas, as well as relieve the overburdening of the current infrastructure.

FACILITY DATA

PRESENT

Location	BWCI
Gross # square feet	115,000
Age of Building	15 years

PROPOSED

Location	Same
Gross # square feet	56,540
Estimated time needed to complete project	4 years
Estimated date of occupancy	2012

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$3,200,000	\$0	\$0
FY 2010	19,000,000	0	0
FY 2011	17,500,000	0	0
TOTALS	\$39,700,000	\$0	\$0

4. Central Medical Facility/Institution Medical Areas

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services to support the Inmate Medical Facilities Study currently being conducted. The purpose of this study is to determine the most economical method of providing medical services. The study includes determining if a central medical facility should be constructed, as opposed to utilizing multiple institutional medical facilities.

The study is to be concluded by May 2008.

5. New EDC and CERT Training Facility and Firearm Range

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services for a new Employee Development Center (EDC) and Correctional Emergency Response Team (CERT) training facility adjacent to a new firearms range. Presently, both the firearms training division of EDC and CERT operate from old, dilapidated trailers that do not meet their needs. Both units have additional needs for classroom space, administrative offices, locker rooms with restroom facilities, and weapons storage and maintenance space. The proposed facility will provide for shared spaces for these units. The proposed firearms range will be adjacent to the training facility. The range

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is planned to be open-air with covered shooting stations, side barriers and a proper bullet trap.

The current firearm range is a small outdoor area, and is quickly becoming inadequate. Presently, the Department has over 2,000 FTEs that require basic and annual firearms training. Covering the shooting stations will permit the range to be used in inclement weather. This, along with additional shooting stations, will allow the range to be used more productively.

PROPOSED

Location	DCC property
Gross # square feet	To be determined
Estimated time needed to complete project	2 years
Estimated date of occupancy	2010

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$400,000	\$0	\$0
FY 2010	4,000,000	0	0
TOTALS	\$4,400,000	\$0	\$0

6. New Kitchen at HRYCI

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services of a new kitchen at the Howard R. Young Correctional Institution (HRYCI). A study of the existing kitchen shows the deficiencies of the original design, and the inadequacy of the current space for the amount of inmates that are housed at HRYCI.

FACILITY DATA

PRESENT

Location	HRYCI
Gross # square feet	6,400
Age of Building	15 years

PROPOSED

Location	HRYCI
Gross # square feet	24,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	2011

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$50,000	\$0	\$0
FY 2009	1,500,000	0	0
FY 2010	14,500,000	0	0
TOTALS	\$16,050,000	\$0	\$0

FISCAL YEAR 2010

1. Maintenance and Restoration

\$3,135,400

See Project Description for FY 2009.

2. Minor Capital Improvements and Equipment

\$4,000,000

See Project Description for FY 2009.

3. BWCI Expansion

\$19,000,000

Construction Phase I will consist of housing units.

4. Central Medical Facility/Institution Medical Areas

TBD

See Project Description for FY 2009.

5. New EDC and CERT Training Facility and Firearm Range

\$4,000,000

Construction of the project.

6. New Kitchen at HRYCI

\$14,500,000

Construction of the project.

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7. Plummer Community Correctional Center

\$10,500,000

Architectural and engineering design services for complete demolition and reconstruction of the Plummer Community Correctional Center.

FISCAL YEAR 2011

1. Maintenance and Restoration

\$3,135,400

See Project Description for FY 2009.

2. Minor Capital Improvements and Equipment

\$4,000,000

See Project Description for FY 2009.

3. BWCI Expansion

\$17,500,000

Construction Phase II will consist of support service areas.

4. Central Medical Facility/Institution Medical Areas

TBD

See Project Description for FY 2009.

5. Plummer Community Correctional Center – Phase I

\$44,000,000

Construction Phase I will provide the building shell.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Conservation Cost Share Program	\$ 3,205,000	\$ 3,205,000	\$ 7,505,000	\$ 3,205,000	\$ 7,505,000	\$ 7,955,000
2. Tax/Public Ditches	1,400,000	1,400,000	1,650,000	1,400,000	1,650,000	1,800,000
3. Beach Preservation	3,700,000	5,037,500	2,150,000	2,150,000	3,400,000	6,920,000
4. Park Development/ Rehabilitation	16,150,000	2,500,000	2,500,000		10,000,000	10,000,000
5. Critical Roofing Repairs			1,600,000		1,000,000	1,000,000
6. Milford Mosquito Control – Facility Relocation, Land Acquisition and Building			2,000,000			
7. Dam Emergency Planning		1,000,000	1,000,000		1,000,000	1,000,000
8. Rehabilitation of Dams			1,250,000		1,500,000	1,500,000
9. Minor Capital Improvements and Equipment		600,000	1,216,200	600,000	1,000,000	1,000,000
10. Wastewater Management Account			10,000,000		12,000,000	15,000,000
11. Clean Water State Grant Match*	793,700	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
12. Planning and Design to Replace R&R Building			250,000			
13. Low and Moderate Income Onsite System Assistance			2,200,000		4,400,000	6,600,000
14. New Castle County Ground Water Monitoring Network			500,000		500,000	50,000
15. Drainage Project/Surface Water Infrastructure**	6,000,000	2,000,000	6,000,000		6,250,000	6,250,000
16. Buried Debris Pit Remediation	1,000,000	1,000,000	3,900,000		4,221,000	4,543,000

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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7. Cape Henlopen Fishing Pier Demolition/Redesign	2,000,000			13,000,000
18. Lums Pond Utility Replacement	3,500,000			1,000,000
TOTALS	\$ 32,248,700	\$ 17,742,500	\$ 50,221,200	\$ 7,355,000
				\$ 69,426,000
				\$ 64,618,000

*Funds authorized to the Twenty-First Century Fund.
 **Formerly known as Resource, Conservation and Development.

1. Conservation Cost Share Program

PROJECT DESCRIPTION

Funding is requested to sustain the Conservation Cost Share program. This program is the State's principal financial support mechanism for the design and installation costs of an assortment of best management practices that will protect human health, natural resources and water supplies by preventing urban and agricultural non-point source pollutants (NPS) from reaching surface and subsurface waters; protect Delaware's farmland soils from excessive erosion; and provide wildlife habitat. The program provides funds as incentives to landowners or users for the benefit of the public. Both urban and agricultural landowners that receive benefits must pay their share of the cost of the practice. Appropriated monies will be used to pay or assist in paying all costs required to locate, design, install and maintain conservation practices and systems. The success of the State's pollution control strategies is dependent on the continued funding of conservation cost-share programs.

Of the total request, \$1,500,000 will be divided equally among the three counties to expand their programs; \$1,705,000 will be directed towards nutrient management efforts statewide; \$1,300,000 will be used to develop a state NPS sub-grant program similar to the program currently funded by the EPA; and \$3,000,000 in cost-share funding to support the cover crop program in each county.

Fiscal Year 2009 Cost Share program targets:

Projects	
Water Quality	\$6,270,500
Erosion and Sediment Control	250,000
Water Management	250,000
Applied Research	145,000
Technical and Administrative Expenses	234,500
Repair of Failed Systems	150,000
Special Projects	205,000
Total	\$7,505,000

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2007	\$3,205,000	\$2,000,000	\$1,100,000
FY 2008	3,205,000	2,000,000	1,100,000
FY 2009	7,505,000	2,000,000	1,100,000
FY 2010	7,505,000	2,000,000	1,100,000
FY 2011	7,955,000	2,000,000	1,100,000
TOTALS	\$29,375,000	\$10,000,000	\$5,500,000

* Source of Other funds are State Rehabilitation Fund loans and private funds.

2. Tax/Public Ditches

PROJECT DESCRIPTION

Funding is requested for the reconstruction of deteriorated drainage channels and related water management projects. Constructing environmentally sensitive projects requires minimizing temporary and permanent disturbances to all natural resources in the project area. Existing and proposed projects are evaluated for water control structures to improve runoff water quality. A portion of these funds are used for the investigation of watershed and drainage information for the completion of water management improvement projects and related construction. The Drainage program will continue to utilize these funds to provide the technical assistance necessary in planning, surveying, engineering and managing drainage and water management projects throughout the State. This funding also allows the Drainage program to provide technical assistance to over 215 tax ditch organizations, private landowners and public agencies statewide. State technical resources for providing planning, surveying, engineering and construction inspection have increased significantly since the last increase in funding was requested.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2007	\$1,400,000	\$100,000	\$320,000
FY 2008	1,400,000	100,000	320,000
FY 2009	1,650,000	100,000	320,000
FY 2010	1,650,000	100,000	320,000
FY 2011	1,800,000	100,000	320,000
TOTALS	\$7,900,000	\$500,000	\$1,600,000

*Source of Other funds are local funds.

3. Beach Preservation

PROJECT DESCRIPTION

Funding is requested to carry out the State's Beach Preservation program along the Atlantic Ocean coast and Delaware Bay shoreline. Typical work includes beach nourishment, structural erosion control measures, public dune maintenance and emergency storm repair and cleanup. Work is only done on publicly accessible beaches and may involve cost sharing with federal and/or local governments. Under normal conditions it is estimated that the Department will have to replace one-half of the fill initially placed on ocean beaches approximately every three to five years to satisfactorily maintain them until federally cost shared projects are developed, authorized and implemented. The Department is the local sponsor of cost shared studies with the federal government (Corps of Engineers) to develop such projects. Funds requested in Fiscal Years 2009 and 2010 will be used for the non-federal share of the cost for renourishment maintenance projects for Fenwick in 2009 (\$2.15 million) and Roosevelt/Lewes in 2010 (\$250,000); general dune maintenance; and miscellaneous expenses required to carry out the program.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2007	\$3,700,000	\$6,640,000	\$2,245,870
FY 2008	5,037,500	24,827,000	2,380,622
FY 2009	2,150,000	2,150,000	2,523,460
FY 2010	3,400,000	1,700,000	2,674,867
FY 2011	6,920,000	7,200,000	2,835,359
TOTALS	\$21,207,500	\$42,517,000	\$12,660,178

*Source of Other funds are Public Accommodations Tax.

4. Park Development/Rehabilitation

PROJECT DESCRIPTION

Funding is requested to rehabilitate the State's park system which currently contains over 450 building in 14 parks. These include a wide range of structures, facilities and exhibits intended for public use, maintenance and administration. Each park also contains utilities and other infrastructure that, in many cases, are in need of major repair and replacement. Funding will be targeted to the following: deferred maintenance and upgrades of buildings; parking and roadway improvements; and utility and infrastructure improvements.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$16,150,000	\$0	\$0
FY 2008	2,500,000	0	0
FY 2009	2,500,000	0	0
FY 2010	10,000,000	0	0
FY 2011	10,000,000	0	0
TOTALS	\$41,150,000	\$0	\$0

5. Critical Roofing Repairs

PROJECT DESCRIPTION

Funding is requested for the repair and replacement of several roofs on buildings in the state park system, most notably Fort Delaware. Many of the roofs on buildings across the state park system have exceeded their useful life and must be replaced or the Department will face the loss and/or repair of the underlying structures from water damage. At Fort Delaware, on Pea Patch Island, the terreprain and cistern system of the Civil War-era Fort and the roof on the Endicott addition of the Fort continually allow the infiltration of water into the historic structure, threatening the structural stability of the facility. Funding will be directed to replace/rehabilitate the roofs on structures at Fort Delaware, Bellevue, Lums Pond, Brandywine Creek, and Cape Henlopen.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$1,000,000	\$0	\$0
FY 2009	1,600,000	0	0
FY 2010	1,000,000	0	0
FY 2011	1,000,000	0	0
TOTALS	\$4,600,000	\$0	\$0

6. Milford Mosquito Control - Facility Relocation and Building

PROJECT DESCRIPTION

Funding is requested for construction of a new headquarters for Mosquito Control operations in Kent and Sussex counties. The new facility will consist of an office building; a multi-purpose shop/maintenance building; a modern pesticide storage facility; and fenced parking/storage area with a pole shed and wash-down area for vehicles, boats and heavy equipment.

FACILITY DATA

PRESENT

Location	Airport Road, Milford
Gross # square feet:	4 acres
Age of Building	48 years
Age of Additions:	Various
Year of Last Renovations:	2003

PROPOSED

Location	Milford Area
Gross # square feet:	5-100 acres
Estimated time needed to complete project:	2 years
Estimated date of occupancy:	2010

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$2,000,000	\$0	\$0
TOTAL	\$2,000,000	\$0	\$0

7. Dam Emergency Planning

PROJECT DESCRIPTION

Funding is requested for the development of Dam Emergency Action Plans (EAP). The Delaware Dam Safety Regulations are currently under development. This consists of an engineering inspection, dam break analysis, inundation map, emergency action plan, and operations and maintenance plan. The EAPs will be performed on state-owned dams meeting a prioritized need based on the dam inventory and risk analysis.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,000,000	\$0	\$0
FY 2009	1,000,000	0	0
FY 2010	1,000,000	0	0
FY 2011	1,000,000	0	0
TOTALS	\$4,000,000	\$0	\$0

8. Rehabilitation of Dams

PROJECT DESCRIPTION

Funding is requested for engineering and construction work related to repair and rehabilitation of dam infrastructure for state-owned dams. The prioritization for determining infrastructure improvements will be based on the dam inventory and risk analysis currently being performed and the EAP results. Some of this funding may be utilized for emergency repairs as a result of any damage to state-owned dams that threatens the health, safety and welfare of Delaware residents.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$1,250,000	\$0	\$0
FY 2010	1,500,000	0	0
FY 2011	1,500,000	0	0
TOTALS	\$4,250,000	\$0	\$0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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9. Minor Capital Improvements and Equipment

PROJECT DESCRIPTION

Funding is requested for the following equipment:

Office of the Secretary	\$200,000
Document Management Feasibility Study	
Fish and Wildlife	\$375,000
Ralph Kellam Conservation and Recreation Center upgrades	
Bowers Beach bulkhead replacement	
Parks and Recreation	\$219,200
Riding mower	
Batwing 15' mower	
Rotary tractor/mower unit	
Front end loader attachment	
Chipper	
2 mules	
Daihatsu utility vehicle	
Jymcar electric utility vehicle	
Stone dust grader	
TS90 mower w/flail system	
5,000 watt generator	
Enforcement in-car video equipment	
Soil and Water	\$145,000
Pervious paver installation	
Green Roof Feasibility Study	
State Fairground Design Study	
Water Resources	\$167,000
Laboratory equipment	
Air and Waste Management	\$110,000
Flue gas analyzers	
Digital remote system	
Gas monitor	
ITT night vision monocular	
Forward looking infrared handheld unit	
Security fence	
Generator	

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$600,000	\$0	\$0
FY 2009	1,216,200	0	0
FY 2010	1,000,000	0	0
FY 2011	1,000,000	0	0
TOTALS	\$3,816,200	\$0	\$0

10. Wastewater Management Account

PROJECT DESCRIPTION

Funding is requested for the Wastewater Management Account to provide revolving loans and grants to enhance and supplement public and private wastewater financing. The federally capitalized Water Pollution Control Revolving Fund has sufficient funds to provide low interest loans for wastewater projects in the near term. The high cost of wastewater infrastructure projects makes many of the projects unaffordable for middle and low-income users. Existing sources of grant funds are insufficient to offset the high costs of new sewer projects or to enhance existing wastewater treatment facilities to meet new water quality standards.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$10,000,000	\$0	\$0
FY 2010	12,000,000	0	0
FY 2011	15,000,000	0	0
TOTALS	\$37,000,000	\$0	\$0

11. Clean Water State Grant Match

PROJECT DESCRIPTION

Funding is requested to provide match to the Clean Water State Revolving Fund capitalization grant. Congress continues to provide federal capitalization funding for the State revolving loan portion of the Clean Water Act. This means additional capitalization grants for the Delaware Water Pollution Control Revolving Fund in the amount of \$5.0 million each year. Each federal grant is required to be matched with 20 percent State funds. These funds are used to make low interest loans to wastewater utilities for wastewater facility improvements and expansions.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$793,700	\$3,440,000	\$0
FY 2008	1,000,000	5,000,000	0
FY 2009	1,000,000	5,000,000	0
FY 2010	1,000,000	5,000,000	0
FY 2011	1,000,000	5,000,000	0
TOTALS	\$4,793,700	\$23,440,000	\$0

12. Planning and Design to Replace R&R Building

PROJECT DESCRIPTION

Funding is requested to commission a study to determine the optimum size and location for a new DNREC facility. This facility would consolidate the operations currently located in the Richardson & Robbins (R&R) building and seven other leased facilities. Due to growth in the Department over the last 20 years, the R&R building is not functionally adequate for the Department's needs, and is overcrowded with corridors and public spaces being used for offices, work areas and filing.

The Capital Space Study, completed in 2004, recommended a new DNREC building be built as part of a long-term plan to adequately meet the space needs for state agencies in the Dover area. The preliminary estimates for the new facility are 160,000 square feet for approximately 600 employees. The six DNREC leases in the Dover area would result in the reduction of \$484.0 in annual lease costs.

The new building would be designed and built to demonstrate environmental sustainability in construction and cost savings. The building would be certified LEED (Leadership in Energy and Environmental Design). This would require design and construction practices that significantly reduce or eliminate the negative impact of buildings on the environment and occupants in five broad areas: sustainable site planning; safeguarding water and water efficiency; energy efficiency and renewable energy; conservation of materials and resources; and indoor environmental quality.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$250,000	\$0	\$0
TOTAL	\$250,000	\$0	\$0

13. Low and Moderate Income Onsite System Assistance

PROJECT DESCRIPTION

Funding is requested to assist low and moderate income families with small septic systems to repair or replace failing systems. In 1998 the Department adopted nutrient load limits, and then began the process of working with a diverse group of Inland Bays residents to develop a Pollution Control Strategy (PCS). The PCS is now in process of being listed in Delaware's Register of Regulations. The septic program includes a Compliance and Inspection program, and a requirement that as of 2015 all new and replacement systems use nutrient reducing technologies to meet new performance standards. This request will cover the grant and loan needs for low to moderate income Inland Bays watershed residents assuming that an operation, maintenance and inspection program is implemented

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$2,200,000	\$0	\$0
FY 2010	4,400,000	0	0
FY 2011	6,600,000	0	0
TOTALS	\$13,200,000	\$0	\$0

14. New Castle County Ground Water Monitoring Network

PROJECT DESCRIPTION

Funding is requested to construct and operate an expanded ground water monitoring network in selected locations of southern New Castle County and northernmost Kent County. This area is undergoing significant population growth and a rapid increase in ground water withdrawals to meet water demands. The purpose of the

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network is to gather essential data on water levels and water quality in the supply aquifers. This network will augment several existing monitoring wells which have been determined to be insufficient for monitoring purposes. The Delaware Geological Survey will be the lead agency in the design and installation of the network, in cooperation with the Department and two water purveyors. This funding will also be used for operation of the network. DNREC will use this information to protect the resource from overdraft to insure sustainable water supply for the area.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2008	\$0	\$150,000	\$0
FY 2009	500,000	0	150,000
FY 2010	500,000	0	150,000
FY 2011	50,000	0	0
TOTALS	\$1,050,000	\$150,000	\$300,000

*Source of Other funds are contributions from utility companies.

15. Drainage Project/Surface Water Infrastructure

PROJECT DESCRIPTION

Funding is requested for small capital improvement projects relating to drainage, water management and surface water infrastructure improvements. Twenty-five percent of this funding will be directed by the Delaware Clean Water Advisory Council for watershed planning and infrastructure projects consistent with the goals and objectives of the Surface Water Task Force recommendations. Funding has been previously authorized under Resource, Conservation and Development.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2007	\$6,000,000	\$0	\$2,000,000
FY 2008	2,000,000	0	666,667
FY 2009	6,000,000	0	2,000,000
FY 2010	6,250,000	0	2,083,333
FY 2011	6,250,000	0	2,083,333
TOTALS	\$26,500,000	\$0	\$8,833,333

*Source of Other funds are match from non-21st Century funds.

16. Buried Debris Pit Remediation

PROJECT DESCRIPTION

Funding is requested to reduce the waiting list to one year by 2017, from the current wait time of nine years.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2007	\$1,000,000	\$0	\$250,000
FY 2008	1,000,000	0	250,000
FY 2009	3,900,000	0	250,000
FY 2010	4,221,000	0	250,000
FY 2011	4,543,000	0	250,000
TOTALS	\$14,664,000	\$0	\$1,250,000

*Source of Other funds are match funds from New Castle County.

17. Cape Henlopen Fishing Pier Demolition/Redesign

PROJECT DESCRIPTION

Funding is requested to begin the process of demolishing and redesigning dilapidated portions of the pier at Cape Henlopen State Park. Portions of the pier were closed to the public in August 2006, amid concerns for public safety due to the condition of the piling.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$2,000,000	\$0	\$0
FY 2010	13,000,000	0	0
TOTALS	\$15,000,000	\$0	\$0

18. Lums Pond Utility Replacement

PROJECT DESCRIPTION

Funding is requested for Phase II of the utility replacement at Lums Pond State Park. The Division of Parks and Recreation has completed a thorough investigation and is finalizing the design to replace deteriorated underground utilities. Phase I of the utility

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replacement, which addressed primarily sewer utilities, has been completed.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$3,500,000	\$0	\$0
FY 2010	1,000,000	0	0
TOTALS	\$4,500,000	\$0	\$0

FISCAL YEAR 2010

1. Conservation Cost Share Program
\$7,505,000

See Project Description for FY 2009.

2. Tax/Public Ditches
\$1,650,000

See Project Description for FY 2009.

3. Beach Preservation
\$3,400,000

See Project Description for FY 2009.

4. Park Development/Rehabilitation
\$10,000,000

See Project Description for FY 2009.

5. Critical Roofing Repairs
\$1,000,000

See Project Description for FY 2009.

6. Dam Emergency Planning
\$1,000,000

See Project Description for FY 2009.

7. Rehabilitation of Dams
\$1,500,000

See Project Description for FY 2009.

8. Minor Capital Improvements and Equipment
\$1,000,000

See Project Description for FY 2009.

9. Wastewater Management Account
\$12,000,000

See Project Description for FY 2009.

10. Clean Water State Grant Match
\$1,000,000

See Project Description for FY 2009.

11. Low and Moderate Income Onsite System Assistance
\$4,400,000

See Project Description for FY 2009.

12. New Castle County Ground Water Monitoring Network
\$500,000

See Project Description for FY 2009.

13. Drainage Project/Surface Water Infrastructure
\$6,250,000

See Project Description for FY 2009.

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14. Buried Debris Pit Remediation
\$4,221,000

See Project Description for FY 2009.

**15. Cape Henlopen Fishing Pier
Demolition/Redesign**
\$13,000,000

See Project Description for FY 2009.

16. Lums Pond Utility Replacement
\$1,000,000

See Project Description for FY 2009.

FISCAL YEAR 2011

1. Conservation Cost Share Program
\$7,955,000

See Project Description for FY 2009.

2. Tax/Public Ditches
\$1,800,000

See Project Description for FY 2009.

3. Beach Preservation
\$6,920,000

See Project Description for FY 2009.

4. Park Development/Rehabilitation
\$10,000,000

See Project Description for FY 2009.

5. Critical Roofing Repairs
\$1,000,000

See Project Description for FY 2009.

6. Dam Emergency Planning
\$1,000,000

See Project Description for FY 2009.

7. Rehabilitation of Dams
\$1,500,000

See Project Description for FY 2009.

**8. Minor Capital Improvements and
Equipment**
\$1,000,000

See Project Description for FY 2009.

9. Wastewater Management Account
\$15,000,000

See Project Description for FY 2009.

10. Clean Water State Grant Match
\$1,000,000

See Project Description for FY 2009.

**11. Low and Moderate Income Onsite
System Assistance**
\$6,600,000

See Project Description for FY 2009.

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**12. New Castle County Ground Water
Monitoring Network**
\$50,000

See Project Description for FY 2009.

**13. Drainage Project/Surface Water
Infrastructure**
\$6,250,000

See Project Description for FY 2009.

14. Buried Debris Pit Remediation
\$4,543,000

See Project Description for FY 2009.

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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Helicopter Lease/Payment	\$ 650,000	\$ 641,000	\$ 320,500	\$ 320,500		
2. Twin Engine Helicopter Lease/Payment	1,400,000	1,868,000	2,400,000	2,400,000	\$ 2,400,000	\$ 2,400,000
3. Crime Lab Fume Ventilation Hoods			200,000			
4. Central Evidence/Storage Repository			400,000		500,000	4,500,000
5. Minor Capital Improvements and Equipment*	500,000	600,000	800,000	700,000	800,000	800,000
6. Message Switcher			100,000		2,500,000	
7. State Bureau of Identification Building Renovation			150,000			
8. Emergency Operations Center (EOC) Upgrade - Display Screens			420,000			
9. Emergency Operations Center (EOC) Upgrade - Console Replacement			180,100			
10. New Castle County Radio Repair Shop Expansion			1,022,500		90,000	
11. Troop 3 Evidence Locker Renovation			500,000			
12. New Troop 7, Lewes			500,000		2,200,000	7,200,000
13. New Troop 3, Camden			500,000		3,500,000	12,000,000
TOTALS	\$ 2,550,000	\$ 3,109,000	\$ 7,493,100	\$ 3,420,500	\$ 11,990,000	\$ 26,900,000

*Funds are authorized to the Office of Management and Budget.

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1. Helicopter Lease/Payment

PROJECT DESCRIPTION

Funding is requested for the final payment of a five-year lease agreement with the State's third party finance vendor for the helicopter procured and delivered in Fiscal Year 2004.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$650,000	\$0	\$0
FY 2005	650,000	0	0
FY 2006	650,000	0	0
FY 2007	650,000	0	0
FY 2008	641,000	0	0
FY 2009	320,500	0	0
TOTALS	\$3,561,500	\$0	\$0

2. Twin Engine Helicopter Lease/Payment

PROJECT DESCRIPTION

Funding is requested for the third year of a five-year lease agreement with the State's third party finance vendor for the helicopter procured in Fiscal Year 2007 and to be delivered in Fiscal Year 2008.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,400,000	\$0	\$0
FY 2008	1,868,000	0	0
FY 2009	2,400,000	0	0
FY 2010	2,400,000	0	0
FY 2011	2,400,000	0	0
TOTALS	\$10,468,000	\$0	\$0

3. Crime Lab Fume Ventilation Hoods

PROJECT DESCRIPTION

Funding is requested to renovate the HVAC system and fume ventilation hoods at the Delaware State Police Crime Lab to provide proper ventilation. The current hoods were designed to evacuate inorganic substances.

Presently, the primary use of the hoods is for blood and fluid analysis.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$200,000	\$0	\$0
TOTAL	\$200,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$150,000	Total Construction Cost (TCC)
35,000	A/E Fee
15,000	Project Contingency
\$200,000	Total

4. Central Evidence/Storage Repository

PROJECT DESCRIPTION

Funding is requested for land acquisition, planning, design and architectural work for a new 15,000 square foot Central Evidence Repository located in Kent County.

Currently, evidence is stored by individual troops or sections for the duration of the mandated retention period. A central evidence repository would house evidence items collected statewide; alleviate statewide storage space shortage; and be designed to accommodate climate control requirements associated with weapon and DNA evidence retention.

FACILITY DATA

PROPOSED	
Location	U.S. 13 North, Dover
Gross # square feet	15,000
Estimated time needed to complete project	12 months
Estimated date of occupancy	July 2009

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$400,000	\$0	\$0
FY 2010	500,000	0	0
FY 2011	4,500,000	0	0
TOTALS	\$5,400,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$400,000	Pre-Construction
4,000,000	Total Construction Cost (TCC)
400,000	A/E Fee
50,000	Commissioning
550,000	Project Contingency
\$5,400,000	Total

5. Minor Capital Improvements and Equipment

PROJECT DESCRIPTION

Funding is requested to repair and maintain the State Police troops and facilities consistent with the recommendations of Facilities Management.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$500,000	\$0	\$0
FY 2008	600,000	0	0
FY 2009	800,000	0	0
FY 2010	800,000	0	0
FY 2011	800,000	0	0
TOTALS	\$3,500,000	\$0	\$0

6. Message Switcher

PROJECT DESCRIPTION

Funding is requested to replace the current message switcher software, which is eight years old. This funding will be used for software upgrades and to purchase additional security hardware. The message switcher

controls National Crime Information Center (NCIC) traffic for all police agencies in Delaware. In addition, the message switcher is the secure connection for Homeland Security alerts

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$100,000	\$0	\$0
FY 2010	2,500,000	0	0
TOTALS	\$2,600,000	\$0	\$0

7. State Bureau of Identification Building Renovation

PROJECT DESCRIPTION

Funding is requested to renovate the current State Bureau of Identification building to meet the needs of State Police Information Support Services. The requested funding would reconfigure current office space and develop a computer lab for training. In addition, work space would be created for computer repair, up fitting and maintenance.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$150,000	\$0	\$0
TOTAL	\$150,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$100,000	Total Construction Cost (TCC)
25,000	A/E Fee
15,000	Furniture
10,000	Project Contingency
\$150,000	Total

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**8. Emergency Operations Center (EOC)
Upgrade - Display Screens**

PROJECT DESCRIPTION

Funding is requested to replace outdated technology in the State Emergency Operations Center. This funding will update display screens in the Emergency Support Function (ESF) area by providing six 100 inch high quality, high brightness, rear projection screens allowing the useable display of mapping and GIS information.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$420,000	\$0	\$0
TOTAL	\$420,000	\$0	\$0

**9. Emergency Operations Center (EOC)
Upgrade - Console Replacement**

PROJECT DESCRIPTION

Funding is requested to replace consoles to provide a low-rise 12 inch back wall which will allow ESF representatives to coordinate directly over the console. The present, custom-made consoles have a high rise profile which prevents people from communicating over the consoles.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$180,100	\$0	\$0
TOTAL	\$180,100	\$0	\$0

**10. New Castle County Radio Repair Shop
Expansion**

PROJECT DESCRIPTION

Funding is requested for an addition, renovations and site improvements at the New Castle County Radio Repair Shop. Installation and repairs of radios mounted inside larger vehicles, such as snow plows, fire trucks and buses

must be done outside, weather permitting. The garage holds only one vehicle at a time. The 800 MHz Next Generation project will double the workload of this office.

FACILITY DATA

PRESENT

Location	168 South Dupont Highway, New Castle
Gross # square feet	1,810
Age of Building	38 years

PROPOSED

Location	168 South Dupont Highway, New Castle
Gross # square feet	5,040
Estimated time needed to complete project	15 months
Estimated date of occupancy	October 2009

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$1,022,500	\$0	\$0
FY 2010	90,000	0	0
TOTALS	\$1,112,500	\$0	\$0

11. Troop 3 Evidence Locker Renovation

PROJECT DESCRIPTION

Funding is requested for renovations to the evidence locker at Troop 3 to address security, storage capacities and ventilation.

FACILITY DATA

PRESENT

Location	U.S. 13A, Camden
Gross # square feet	11,000
Age of Building	34 years

PROPOSED

Location	U.S. 13A, Camden
Gross # square feet	13,500
Estimated time needed to complete project	10 months
Estimated date of occupancy	Completion February 2009

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$500,000	\$0	\$0
TOTAL	\$500,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$390,000	Total Construction Cost (TCC)
50,000	A/E Fee
30,000	Equipment & Furniture
30,000	Project Contingency
\$500,000	Total

12. New Troop 7, Lewes

PROJECT DESCRIPTION

Funding is requested to construct a new Troop 7 in the Lewes area. The current facility was built in 1983 and is a manufactured home. The facility is experiencing settling problems that are creating structural concerns; is not completely ADA compliant; and was designed to accommodate a workforce of approximately 35 employees. Today, the workforce has grown to 55 employees. The new facility would be re-located to make it more accessible to the residential communities of Eastern Sussex County.

FACILITY DATA

PRESENT

Location	Route 1, Sussex County
Gross # square feet	6,000
Age of Building	24 years

PROPOSED

Location	Route 24, Sussex County
Gross # square feet	15,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	2011

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$500,000	\$0	\$0
FY 2010	2,200,000	0	0
FY 2011	7,200,000	0	0
TOTALS	\$9,900,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$2,200,000	Pre-Construction
5,900,000	Total Construction Cost (TCC)
700,000	A/E Fee
100,000	Commissioning
1,000,000	Project Contingency
\$9,900,000	Total

13. New Troop 3, Camden

PROJECT DESCRIPTION

Funding is requested to construct a new Troop 3 in the Camden area of Kent County. Troop 3 was constructed in 1973 and housed 40 troopers. Due to increased demand for police services there are approximately 115 troopers and civilian support staff assigned to this location.

FACILITY DATA

PRESENT

Location	U.S. 13A, Camden
Gross # square feet	11,000
Age of Building	34 years

PROPOSED

Location	U.S. 13A, Camden
Gross # square feet	45,000
Estimated time needed to complete project	2.5 years
Estimated date of occupancy	2011

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$500,000	\$0	\$0
FY 2010	3,500,000	0	0
FY 2011	12,000,000	0	0
TOTALS	\$16,000,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,100,000	Pre-Construction
12,000,000	Total Construction Cost (TCC)
1,500,000	A/E Fee
200,000	Commissioning
1,200,000	Project Contingency
\$16,000,000	Total

FISCAL YEAR 2010

1. Twin Engine Helicopter Lease/Payment
\$2,400,000

See Project Description for FY 2009.

2. Central Evidence/Storage Repository
\$500,000

See Project Description for FY 2009.

3. Minor Capital Improvements and Equipment
\$800,000

See Project Description for FY 2009.

4. Message Switcher
\$2,500,000

See Project Description for FY 2009.

5. New Castle County Radio Repair Shop Expansion
\$90,000

See Project Description for FY 2009.

6. New Troop 7, Lewes
\$2,200,000

See Project Description for FY 2009.

7. New Troop 3, Camden
\$3,500,000

See Project Description for FY 2009.

FISCAL YEAR 2011

1. Twin Engine Helicopter Lease/Payment
\$2,400,000

See Project Description for FY 2009.

2. Central Evidence/Storage Repository
\$4,500,000

See Project Description for FY 2009.

3. Minor Capital Improvements and Equipment
\$800,000

See Project Description for FY 2009.

4. New Troop 7, Lewes
\$7,200,000

See Project Description for FY 2009.

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5. New Troop 3, Camden

\$12,000,000

See Project Description for FY 2009.

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Project Summary Chart

STATE CAPITAL AUTHORIZATIONS

Project Name	FY 2007*	FY 2008*	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Road System (Projects 1-43)	\$ 111,100,200	\$ 192,948,000	\$ 175,656,100	\$ 165,447,000	\$ 223,358,500	\$ 206,627,000
2. Grants and Allocations (Projects 44-45)	23,200,000	23,100,000	24,305,000	24,600,000	26,100,000	26,100,000
3. Transit System (Projects 46-47)	5,033,000	14,669,000	10,100,000	14,686,000	38,333,000	20,418,100
4. Support System (Projects 48-52)	36,975,000	25,325,000	5,421,800	28,979,000	28,298,000	27,730,000
TOTALS	\$ 176,308,200	\$ 256,042,000	\$ 215,482,900	\$ 233,712,000	\$ 316,089,500	\$ 280,875,100

* Represents State funds authorized in Bond and Capital Improvements Act.

1. SR 1/I-95 Interchange

PROJECT DESCRIPTION

Funding is requested for a Turnpike Improvement program that will reduce congestion at the SR 1/I-95 interchange. Construction of a new multiple-lane interchange will reduce the traffic weaving around the Christiana Mall, SR 1 and I-95 areas. This project will separate local traffic movements from high speed movements.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$500,000	\$800,000	\$0
FY 2009	43,600,000	2,400,000	0
FY 2010	0	16,000,000	0
FY 2011	0	32,000,000	0
FY 2012	0	32,000,000	0
FY 2013	0	16,000,000	0
TOTALS	\$44,100,000	\$99,200,000	\$0

COST COMPONENT

Cost by Item

\$17,600,000	Preliminary Engineering
2,700,000	Property Acquisition
123,000,000	Construction
\$143,300,000	Total

2. I-95, N213, Carr Road and N3, Marsh Road Interchange Improvements

PROJECT DESCRIPTION

Funding is requested for I-95, Carr Road and Marsh Road interchange improvements. This project was identified through the Highway Safety Improvement Program. (HSIP) as being in need of capacity improvements. Project development has determined the type of improvements needed at this congested area.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$100,000	\$0	\$0
FY 2009	130,000	80,000	0
FY 2010	140,000	560,000	0
FY 2011	200,000	600,000	0
FY 2012	150,000	1,050,000	0
TOTALS	\$720,000	\$2,290,000	\$0

COST COMPONENT

Cost by Item	
\$210,000	Project Development
800,000	Preliminary Engineering
2,000,000	Construction
\$3,010,000	Total

3. Highway Safety Improvement Program - New Castle

PROJECT DESCRIPTION

Funding is requested for the following Highway Safety Improvement Program (HSIP) projects in New Castle County:

Churchman's Road, Christiana Hospital to SR 1 - to eliminate weave from the ramp to Continental Drive, extend the current lane on SR 58 and add a new right turn lane into the Center Point Shopping Center.

Foulk Road and Wilson Road Intersection improvements - to install a raised median eastbound and westbound, and realign the left-turn lanes on Wilson and Murphy roads. Also, pedestrian crosswalks and lighting will be installed along Foulk Road.

I-495 and US 13 Interchange improvements - to install a collector-distributor roadway on southbound I-495.

Old Baltimore Pike at Otts Chapel Road/Pleasant Valley Road - for restriping the westbound right turn lane and removing a portion of the existing traffic island.

SR 2 and Cleveland Avenue Intersection improvements - to modify the existing intersection.

SR 2 and Upper Pike Creek Road Intersection improvements - to improve the existing median.

SR 273 and Harmony Road Intersection improvements - to extend the existing island and restrict left turns.

SR 273 Intersection improvements - to add additional left turn capacity.

SR 41 and Hercules Road Intersection improvements - to provide capacity improvements and widening on SR 41 and Hercules Road/Mill Creek Road.

SR 52 and SR 82 Intersection improvements - to complete milling, overlay and re-striping of the northbound and southbound lanes of SR 52 and modify the SR 52 and SR 82 traffic signal.

SR 7 and Valley Road Intersection improvements - to prohibit westbound and southbound left-turns, provide two left-turn lanes, a right-turn lane on westbound Valley Road at SR 7 and provide two southbound through lanes on SR 7.

SR 896 and Four Seasons Parkway Intersection improvements - to install protected left-turn phasing on northbound and southbound SR 896.

SR 896 and Old Chestnut Hill Road Intersection improvements - to improve signing for jug-handle on SR 896. Extend median on Old Chestnut Hill and install pedestrian indications on SR 896 at West Chestnut Hill Road/Old Chestnut Hill Road. Left-turn phasing at this intersection will also be provided.

US 13, Bacon Avenue to McMullen Avenue - to remove the left-turn lane at the Parkway Plaza entrance, and remove the left-turn lane and close the McMullen Avenue median. The project will also extend the US 13 left-turn at Bacon Avenue/Boulden Boulevard and upgrade the pedestrian crossing on the Bacon Avenue/Boulden Boulevard intersection.

US 13, SR 1 northbound on-ramp - to install a traffic island between the left-turn lane and the through lanes on northbound US 13.

Silverside Road and Marsh Road - to re-stripe Marsh Road and place a median island on Silverside Road near the Marsh Road intersection.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$1,195,000	\$0	\$0
FY 2010	2,000,000	0	0
FY 2011	2,000,000	0	0
TOTALS	\$5,195,000	\$0	\$0

4. US 301, Maryland State Line to SR 1

PROJECT DESCRIPTION

Funding for this project will address the lack of existing roadway system capacity for current and future volumes of traffic. This section has appeared almost yearly on DeIDOT's list of High Accident locations, including 2007 HSIP Sites O and R.

The US 301 Major Investment Study (MIS) encompassed the area from the Maryland State Line to US 13 and from I-95 to the area just south of Middletown. The study was adopted by WILMAPCO, and is included in their 2025 Regional Transportation Plan. Options were narrowed to multimodal packages of improvements/expansions (transit, pedestrian, bicycle, minor and major roadways).

One of the recommendations from the MIS was to upgrade US 301 to a four lane limited access highway, from the Maryland State Line to SR 1 south of the Chesapeake and Delaware Canal. An environmental impact statement is being prepared through project development funding, with ongoing involvement by the general public, federal and state agencies. Project development including public and agency involvement, traffic studies, alternatives development, plan and data analysis, conceptual engineering, and social-economic-environmental studies, with associated technical reports and environmental document preparation. Preliminary engineering and right-of-way funding will be used, at a minimum, to protect a selected alignment.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$19,767,600	\$20,153,700	\$0
FY 2009	9,937,400	0	0
FY 2010	10,000,000	0	0
FY 2011	10,000,000	0	0
FY 2015	626,000,300	0	0
TOTALS	\$675,705,300	\$20,153,700	\$0

COST COMPONENT

Cost by Item

\$39,859,000	Project Development
109,000,000	Property Acquisition
547,000,000	Total Construction Cost (TCC)
\$695,859,000	Total

5. Washington Street, New Castle

PROJECT DESCRIPTION

Funding is requested for improvements to include pedestrian upgrades along Washington Street and continuing onto 7th and South streets to provide a contiguous route to Battery Park. Safety upgrades at the railroad crossing and minor intersection improvements at the 7th and Washington Street intersection will also be analyzed.

This multi-modal project was recommended by the DeIDOT sponsored City of New Castle Transportation Plan and adopted by WILMAPCO in January 2000. The project addresses safety upgrades and intersection improvements.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$17,600	\$0	\$0
FY 2009	37,400	220,000	0
FY 2010	990,000	1,880,000	0
FY 2011	0	2,000,000	0
TOTALS	\$1,045,000	\$4,100,000	\$0

COST COMPONENT

Cost by Item

\$20,000	Preliminary Engineering
275,000	Property Acquisition
4,850,000	Total Construction Cost (TCC)
\$5,145,000	Total

TRANSPORTATION
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6. SR 2, Elkton Road, Maryland Line to Casho Mill Road

PROJECT DESCRIPTION

Funding is requested for roadway reconstruction and pedestrian and bicycle improvements along Elkton Road.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$947,000	\$53,000	\$0
FY 2009	120,000	0	0
FY 2010	46,580,000	0	0
TOTALS	\$47,647,000	\$53,000	\$0

COST COMPONENT

Cost by Item	
\$100,000	Preliminary Engineering
1,600,000	Property Acquisition
46,000,000	Total Construction Cost (TCC)
\$47,700,000	Total

7. SR 9, River Road Area Improvements, Flood Remediation

PROJECT DESCRIPTION

Funding is requested to address the frequent flooding of SR 9 in the area of the Army Creek that makes the road impassible. The project will include raising the approaches of SR 9 on either side of the Army Creek Bridge to prevent further settling and flooding. Retrofits of the tide gates will be pursued by the Department of Natural Resources and Environmental Control.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$420,200	\$0	\$0
FY 2009	1,599,800	0	0
TOTALS	\$2,020,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$20,000	Property Acquisition
2,000,000	Total Construction Cost (TCC)
\$2,020,000	Total

8. SR 72, McCoy Road to SR 71

PROJECT DESCRIPTION

Funding is requested to provide sidewalks along SR 72 from McCoy Road to SR 71. These pedestrian improvements will enhance multi-modal transportation along the SR 72 roadway.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$2,300,000	\$0	\$0
FY 2009	1,585,000	0	0
FY 2010	300,000	0	0
FY 2011	13,615,000	0	0
TOTALS	\$17,800,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$800,000	Project Development
800,000	Preliminary Engineering
1,200,000	Property Acquisition
15,000,000	Total Construction Cost (TCC)
\$17,800,000	Total

9. N54, Howell School Road, SR 896 to SR 71

PROJECT DESCRIPTION

Funding is requested to realign the SR 896, Summit Bridge Road intersections of N396, Denny's Road and N54, Howell School Road. In addition, Howell School Road will be widened to provide two 11-foot lanes and two 5-foot shoulders (shared bicycle lanes) from SR 896

TRANSPORTATION

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to SR 71, Red Lion Road. Upgrades to the Howell School Road/SR 71 intersection will also be considered.

This project will eliminate the need for the second traffic signal and mitigate congestion at the current two intersections on SR 896. The intersection of Howell School and SR 71 will also be analyzed for safety and capacity. In addition, Howell School Road will be brought up to current standards.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYs	\$1,420,000	\$0	\$0
FY 2008	800,000	0	0
FY 2009	1,670,500	0	0
FY 2010	6,909,500	0	0
TOTALS	\$10,800,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$800,000	Preliminary Engineering
2,500,000	Property Acquisition
7,500,000	Total Construction Cost (TCC)
\$10,800,000	Total

10. Highway Safety Improvement Program - Kent County

PROJECT DESCRIPTION

Funding is requested for the following Highway Safety Improvement Program (HSIP) projects in Kent County:

- Modifications to SR 10 at WaWa/Gateway South and Sorghum Mill Road;
- Improvements to Walker Road, SR 15 to Pearl Lane/Pat Lynn Drive;
- Improvements to US 13 at Walnut Shade Road; and
- Improvements to SR 1 at Trap Shooters Road.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$1,500,000	\$0	\$0
FY 2010	1,900,000	0	0
FY 2011	3,700,000	0	0
TOTALS	\$7,100,000	\$0	\$0

11. Lookerman Street/Forest Street

PROJECT DESCRIPTION

Funding is requested for the Lookerman Street/Forest Street project that will include a series of improvements to encourage economic development and alternative modes of transportation. The scheduled improvements include:

- Implementing a roundabout to improve traffic circulation and a pleasing element to reinforce the visual terminus at the Dover Train Station. The existing Lookerman Street streetscape will be retrofitted into the roundabout design.
- Creating a pedestrian friendly zone at the railroad crossing and Front Street.
- Creating a new gateway with intersection improvements at Division Street and Forest Street.

This project will improve safety for multi-modal movements throughout the area and encourage economic development.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYs	\$1,580,000	\$1,680,000	\$0
FY 2009	131,800	0	0
FY 2010	0	1,558,200	0
TOTALS	\$1,711,800	\$3,238,200	\$0

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COST COMPONENT

Cost by Item	
\$450,000	Project Development
900,000	Preliminary Engineering
100,000	Property Acquisition
3,500,00	Total Construction Cost (TCC)
\$4,950,000	Total

**12. SR 8, Forrest Avenue and K 44,
Pearson's Corner Road**

PROJECT DESCRIPTION

Funding is requested for this project that will involve operational and safety improvements to the intersections of SR 8 with K101 and SR 8 with K44. This project will involve right of way purchase, roadway improvements and construction of storm water management facilities.

These intersections are in the Highway Safety Improvement Program and have been cited as in need of safety and operational improvements.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,000,000	\$0	\$0
FY 2009	500,000	0	0
FY 2010	1,200,000	0	0
FY 2011	2,000,000	0	0
TOTALS	\$4,700,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$700,000	Project Development
1,000,000	Preliminary Engineering
1,000,000	Real Estate Acquisition
2,000,000	Total Construction Cost (TCC)
\$4,700,000	Total

**13. SR 1, North Frederica Grade Separated
Intersection**

PROJECT DESCRIPTION

Funding is requested for improvements to enhance safety and preserve traffic capacity along the SR 1 corridor. Improvements include the construction of a grade-separated intersection at SR 12 and the construction of acceleration/deceleration lanes for access to the proposed bridge over SR 1. The existing median crossover at this intersection will be eliminated with this improvement, though right turns in and out of SR 12 will remain in place.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$1,071,000	\$453,000	\$0
FY 2009	2,050,000	8,000,000	0
TOTALS	\$3,121,000	\$8,453,000	\$0

COST COMPONENT

Cost by Item	
\$757,000	Project Development
567,000	Preliminary Engineering
250,000	Property Acquisition
10,000,000	Total Construction Cost (TCC)
\$11,574,000	Total

**14. US 13 from Delaware State University to
Smith Street and US 13 from North of
Smith Street to Denney's Road**

PROJECT DESCRIPTION

Funding is requested for a system of sidewalks on the northbound and southbound sides of US 13 from Delaware State University to Denney's Road.

These improvements will enhance multi-modal transportation throughout the State and encourage movement of people and goods through other than single occupant vehicles.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$100,000	\$0	\$0
FY 2010	500,000	0	0
FY 2011	500,000	0	0
FY 2012	3,000,000	0	0
FY 2013	600,000	2,400,000	0
TOTALS	\$4,700,000	\$2,400,000	\$0

COST COMPONENT

Cost by Item

\$100,000	Project Development
1,000,000	Preliminary Engineering
3,000,000	Property Acquisition
3,000,000	Total Construction Cost (TCC)
\$7,100,000	Total

**15. US 13 Pedestrian Improvements,
Townsend Boulevard to College Road**

PROJECT DESCRIPTION

Funding is requested for proposed pedestrian improvements on US 13 from Townsend Boulevard to College Road to provide a safer traveling environment for pedestrian and transit customers. The improvements will increase overall pedestrian connectivity along the corridor, and will include curb cuts where they do not currently exist, new and replacement sidewalks, reduction of excessively high curbs, installation of pedestrian signals at major crossings, installation of crosswalk striping, and creation of raised median islands as areas of pedestrian refuge.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$500,000	\$0	\$0
FY 2009	712,700	0	0
FY 2010	537,300	0	0
FY 2011	2,000,000	0	0
TOTALS	\$3,750,000	\$0	\$0

COST COMPONENT

Cost by Item

\$750,000	Preliminary Engineering
1,000,000	Property Acquisition
2,000,000	Total Construction Cost (TCC)
\$3,750,000	Total

**16. Carter Road (K137), Sunnyside Road to
Wheatley's Pond Road, Smyrna**

PROJECT DESCRIPTION

Funding is requested to improve vehicle, pedestrian and bicycle travel along K137, Carter Road between K 90, Sunnyside Road and SR 300, Wheatley's Pond Road in Smyrna. The improvements will involve widening K 137, Carter Road to two 11-foot lanes with two five-foot shoulders, installing curbs and sidewalks on one or both sides and addressing closed drainage, traffic calming and safety improvements.

The project was identified through the Pipeline process and the Dover/Kent County Metropolitan Planning Organization (MPO). The project has been through an extensive public process.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$1,420,300	\$5,236,500	\$0
FY 2009	3,800	43,200	0
FY 2010	1,696,200	0	0
TOTALS	\$3,120,300	\$5,279,700	\$0

COST COMPONENT

Cost by Item

\$1,200,000	Preliminary Engineering
1,200,000	Property Acquisition
6,000,000	Total Construction Cost (TCC)
\$8,400,000	Total

TRANSPORTATION
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**17. Highway Safety Improvement Program -
Sussex County**

PROJECT DESCRIPTION

Funding is requested for the following Highway Safety Improvement Program (HSIP) projects in Sussex County:

- US 9 and SR 30 Intersection improvements;
- Iron Branch Road/State Street;
- US 13 at Brickyard Road;
- US 9 at Dairy Farm Road;
- US 9 at Dairy Farm Road/Sweetbriar Road (interim);
- US 9 at Hudson Road/Fisher Road; and
- US 113 Intersection improvements.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$2,101,000	\$0	\$0
FY 2010	7,900,000	0	0
FY 2011	9,000,000	0	0
TOTALS	\$19,001,000	\$0	\$0

18. SR 26, Detour Routes

PROJECT DESCRIPTION

Funding is requested for SR 26 improvements. The proposed improvements will include construction of 11-foot lanes, two five-foot shoulders and turn lanes at intersection with a 14-foot clear zone through a series of roadways including S 353, Burbage Road, S 352, Windmill Road, S 84, Central Avenue, and S 368, Beaver Dam Road. Minor realignment along Beaver Dam Road on to the Village of Bear Trap Dunes will also be included.

A project needs report, completed in February 1999, identified four factors that contribute to the need for improvements to SR 26. Those needs are to reduce traffic congestion, improve safety, establish defined property entrances and exits, and improve roadway conditions. The SR 26 Advisory Committee, a group that includes local government leaders, business owners, developers, and local residents, concurred with the conclusions included in the report.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$1,400,000	\$7,600,000	\$0
FY 2009	700,000	0	0
FY 2010	13,529,000	0	0
TOTALS	\$15,629,000	\$7,600,000	\$0

COST COMPONENT

Cost by Item	
\$1,729,000	Preliminary Engineering
9,500,000	Land Acquisition
12,000,000	Construction
\$23,229,000	Total

**19. Indian River Inlet Bridge and Area
Improvements**

PROJECT DESCRIPTION

Funding is requested for a new Indian River Inlet Bridge. Excessive erosion of the Indian River Inlet channel bottom has led to partial exposure of the existing bridge foundation and support piles to a level which necessitates the replacement of the bridge. The new bridge will be constructed eliminating supports in the inlet channel.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$50,736,200	\$122,684,600	\$0
FY 2009	8,400,000	18,510,000	0
FY 2010	0	35,398,700	0
FY 2011	0	11,373,000	0
FY 2012	0	3,760,000	0
TOTALS	\$59,136,200	\$191,726,300	\$0

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COST COMPONENT

Cost by Item	
\$24,606,000	Preliminary Engineering
85,000	Property Acquisition
226,171,500	Total Construction Cost (TCC)
\$250,862,500	Total

20. S 266, New Road, Nassau Road to Pilottown Road, Lewes

PROJECT DESCRIPTION

Funding is requested for improvements to New Road. The project will provide the addition of shoulders that will allow safe bicycle trips from the intersection of SR 1 and S 266B, Nassau Road to the Town of Lewes. The shoulders will also provide for additional safety for boat trailers traveling from SR 1 to the proposed boat launch ramp on S 267, Pilottown Road.

This project will improve pedestrian and bicycle safety and make needed roadway improvements. It is part of the proposed American Discovery Trail Bike Route.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$750,000	\$0	\$0
FY 2009	600,000	0	0
FY 2010	7,400,000	0	0
FY 2011	7,000,000	0	0
FY 2012	5,000,000	0	0
TOTALS	\$20,750,000	\$0	\$0

COST COMPONENT

Cost by Item	
1,350,000	Preliminary Engineering
14,400,000	Land Acquisition
5,000,000	Construction
\$20,750,000	Total

21. SR 1, Dewey Beach Pedestrian/Bicycle Improvements

PROJECT DESCRIPTION

Funding is requested for improvements to seasonal pedestrian travel on and across SR 1. The project limits extend from the Dewey Beach border in the north at the intersection of SR 1 and Bayard Street, to the Dewey Beach border in the south just below Collins Street. Improvements include modifications to the median, sidewalk widening and shoulder reconstruction along SR 1 from Collins Street to Swedes Street.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$100,000	\$0	\$0
FY 2008	0	400,000	0
FY 2009	200,000	0	0
FY 2010	1,160,000	3,000,000	0
FY 2011	0	1,640,000	0
TOTALS	\$1,460,000	\$5,040,000	\$0

COST COMPONENT

Cost by Item	
\$500,000	Preliminary Engineering
200,000	Land Acquisition
5,800,000	Construction
\$6,500,000	Total

22. SR 1A, Dewey Beach Pedestrian/Bicycle Improvements

PROJECT DESCRIPTION

Funding is requested for improvements of seasonal pedestrian travel on and across SR 1A. The project limits include SR 1A from the intersection with SR 1 north to the Rehoboth border at Silver Lake. Improvements include a new sidewalk along one side of SR 1A and the shoulder and intersection enhancements for bikes and pedestrians between St. Louis Street and Robinson Drive. These projects were developed from the Dewey Beach Pedestrian Study and will improve pedestrian and bicycle safety and make needed roadway improvements.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$400,000	\$0	\$0
FY 2009	1,100,000	0	0
FY 2010	620,000	2,480,000	0
TOTALS	\$2,120,000	\$2,480,000	\$0

COST COMPONENT

Cost by Item

\$500,000	Preliminary Engineering
1,000,000	Land Acquisition
3,100,000	Construction
\$4,600,000	Total

23. SR 1A (Rehoboth Avenue) at Church Street - Intersection Improvements

PROJECT DESCRIPTION

Funding is requested to improve operations and safety at the Rehoboth Avenue/Church Street intersection by widening and adding turn lanes, as well as adding a traffic signal.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$200,000	\$0	\$0
FY 2008	2,500,000	0	0
FY 2009	5,400,000	0	0
TOTALS	\$8,100,000	\$0	\$0

COST COMPONENT

Cost by Item

\$100,000	Project Development
500,000	Preliminary Engineering
2,000,000	Land Acquisition
5,500,000	Construction
\$8,100,000	Total

24. SR 1, Rehoboth Canal to North of Five Points, Pedestrian Improvements

PROJECT DESCRIPTION

Funding is requested for enhanced pedestrian safety in the beach area. The project will provide sidewalks along SR 1 from north of Five Points to the Rehoboth - Lewes Canal. The project may provide for pedestrian crossings of SR 1 at locations to be determined.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$90,000	\$360,000	\$0
FY 2009	2,917,000	0	0
FY 2010	2,150,000	4,000,000	0
FY 2011	2,083,000	2,400,000	0
TOTALS	\$7,240,000	\$6,760,000	\$0

COST COMPONENT

Cost by Item

\$1,000,000	Preliminary Engineering
5,000,000	Property Acquisition
8,000,000	Construction
\$14,000,000	Total

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25. SR 1, Coastal Highway and SR 30, Cedar Creek Road Interchange, South of Milford

PROJECT DESCRIPTION

Funding is requested for construction of a grade-separated interchange at this intersection with a proposed on/off access interchange provided along SR 30 and Cedar Neck Road (S 206). This project will connect with the recently completed roadway from Business Route 1 and SR 30. The project will also include limiting access along S 206 to right-in or right-out only access.

This intersection has been targeted as a high accident-prone intersection. The improvements will enhance safety and preserve capacity along the SR 1 corridor eliminating the need for signalization at this intersection.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,000,000	\$0	\$0
FY 2009	500,000	0	0
FY 2010	1,000,000	0	0
FY 2011	2,000,000	5,000,000	0
FY 2012	0	4,000,000	0
TOTALS	\$4,500,000	\$9,000,000	\$0

COST COMPONENT

Cost by Item	
\$500,000	Preliminary Engineering
3,000,000	Property Acquisition
10,000,000	Construction
\$13,500,000	Total

26. US 9/SR 1 Five Points Interchange

PROJECT DESCRIPTION

Funding is requested for a study to analyze the alternatives for an interchange at the Five Points intersection (SR 1 and US 9).

This area was identified as a high priority by Sussex County Council due to high development growth in the corridor over the last several years.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$2,000,000	\$0	\$0
FY 2009	2,500,000	0	0
FY 2010	2,000,000	0	0
FY 2011	2,845,000	0	0
FY 2012	57,700,000	0	0
TOTALS	\$67,045,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$895,000	Project Development
4,300,000	Preliminary Engineering
11,850,000	Land Acquisition
50,000,000	Construction
\$67,045,000	Total

27. US 13, Laurel Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for intersection improvements that will provide additional corridor capacity and improve safety in all locations. This project consists of increasing the length of the existing right-turn lanes on eastbound and westbound approaches of US 9, County Seat Highway; adding left-turn lanes on the eastbound and westbound approaches of S 466, Delaware Avenue; and removing split phasing from the signal, adding left-turn lanes on the eastbound and westbound approaches of SR 24, and adding a northbound acceleration lane from S 462, Trussum Pond Road to US 13, Sussex Highway. Extensive pavement rehabilitation will be done at the intersections of US 13 and US 9, S 466, SR 24, and S 462, Trussum Pond Road to correct rutting problems. In addition, US 13 will get a two-inch mill and overlay between these intersections.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$4,770,000	\$0	\$0
TOTAL	\$4,770,000	\$0	\$0

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28. US 13, Seaford Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for improvements at S 534, Herring Run Road/Tharp Road, SR 20, Stein Highway, S 535, Middleford Road, and S 20, Concord Road that will include modifications to the signal timing/phasing and the addition of separate left-turn lanes.

The high-speed entrance to US 13A, Bridgeville Highway southbound from US 13, Sussex Highway will be replaced by a low speed, rights-in/rights-out to the south of S 46, Old Furnace Road. In addition, access to US 13A, Bridgeville Highway from S 46, Old Furnace Road will be provided by a connector road to the west of US 13A, Bridgeville Highway.

The intersection improvements will provide additional capacity, improve safety and remove duplicate traffic movements at these intersections. In addition, the US 13, Sussex Highway/S 46, Old Furnace Road intersection section of roadway was listed in the 1998 Highway Safety Improvement Program (HSIP) as a site having a high rate of accidents.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$162,400	\$202,400	\$0
FY 2009	435,000	3,040,000	0
FY 2010	1,973,200	5,440,000	
TOTALS	\$2,570,600	\$8,682,400	\$0

COST COMPONENT

Cost by Item	
\$400,000	Project Development
253,000	Preliminary Engineering
3,800,000	Property Acquisition
6,800,000	Total Construction Cost (TCC)
\$11,253,000	Total

29. US 113, North/South Improvements

PROJECT DESCRIPTION

Funding is requested for an additional study of a north/south minimum access highway through Sussex County to ease traffic congestion.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$10,293,000	\$6,800,000	\$0
FY 2009	6,000,000	4,000,000	0
FY 2010	9,000,000	4,000,000	0
FY 2011	23,000,000	20,000,000	0
FY 2012	10,000,000	16,000,000	0
FY 2013	10,000,000	16,000,000	0
TOTALS	\$68,293,000	\$66,800,000	\$0

COST COMPONENT

Cost by Item	
\$11,593,000	Project Development
23,500,000	Preliminary Engineering
45,000,000	Land Acquisition
55,000,000	Construction
\$135,093,000	Total

30. Western Parkway

PROJECT DESCRIPTION

Funding is requested for a location study to examine a full range of alternatives for providing a transportation corridor that would run parallel and west of SR 1 from north of Five Points to SR 24. The US 9/SR 1 Five Points interchange study has been incorporated into the Western Parkway project.

This area was identified as a high priority by Sussex County Council due to high development growth in the corridor over the last several years.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$1,536,000	\$0	\$0
FY 2009	561,300	0	0
FY 2010	452,700	0	0
TOTALS	\$2,550,000	\$0	\$0

COST COMPONENT

Cost by Item

\$550,000	Project Development
1,000,000	Preliminary Engineering
1,000,000	Property Acquisition
\$2,550,000	Total

31. SR 54, Mainline Improvements

PROJECT DESCRIPTION

Funding is requested for improvements on SR 54, Lighthouse Road from SR 20, Zion Church Road to S 58C, Keenwick. The roadway improvements included in this section are: two 12-foot travel lanes, a 14-foot center left-turn lane, two eight-foot shoulders, two three-foot grass buffers, and two five-foot sidewalks.

The area was identified as a high priority by Sussex County Council due to high development growth in the corridor over the last several years.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$1,320,000	\$8,000,000	\$0
FY 2009	1,014,400	4,400,000	0
FY 2010	3,065,600	8,800,000	0
TOTALS	\$5,400,000	\$21,200,000	\$0

COST COMPONENT

Cost by Item

\$100,000	Preliminary Engineering
15,500,000	Property Acquisition
11,000,000	Total Construction Cost (TCC)
\$26,600,000	Total

32. SR 24, Love Creek to SR 1

PROJECT DESCRIPTION

Funding is requested for roadway widening to facilitate the continuation of the existing four lane section from SR 1 to the terminus of the Western Parkway project. Some roadway widening and corridor improvements will continue from this intersection to Love Creek.

This area was identified as a high priority by Sussex County Council due to the high development growth in the corridor over the last several years.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$500,000	\$0	\$0
FY 2008	1,325,000	0	0
FY 2009	2,336,000	0	0
FY 2010	2,620,000	0	0
FY 2011	12,214,000	0	0
TOTALS	\$18,995,000	\$0	\$0

COST COMPONENT

Cost by Item

\$475,000	Preliminary Engineering
6,620,000	Property Acquisition
11,900,000	Total Construction Cost (TCC)
\$18,995,000	Total

TRANSPORTATION
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33. S275, Plantations Road

PROJECT DESCRIPTION

Funding is requested for this road that could serve as an alternate SR 1, Coastal Highway from SR 24, John J. Williams Highway to SR 9, Lewes-Georgetown Highway. Possible improvements include four 12-foot travel lanes with five-foot paved shoulders, three-foot grass buffers and a five-foot sidewalk.

This area was identified as a high priority by Sussex County Council due to high development growth in the corridor over the last several years.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$640,000	\$0	\$0
FY 2010	1,780,000	0	0
FY 2011	9,000,000	0	0
TOTALS	\$11,420,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,140,000	Preliminary Engineering
2,280,000	Property Acquisition
8,000,000	Total Construction Cost (TCC)
\$11,420,000	Total

34. Bridge Management

PROJECT DESCRIPTION

Funding is requested for routine bridge inspections that identify maintenance level improvements and items requiring more extensive repair. This bridge analysis becomes the basis for developing the Bridge Preservation project list.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$908,000	\$3,632,000	\$0
FY 2009	833,000	3,330,000	0
FY 2010	1,055,000	3,700,000	0
FY 2011	894,000	3,376,000	0
TOTALS	\$3,690,000	\$14,038,000	\$0

35. Bridge Preservation

PROJECT DESCRIPTION

Funding is requested for identification of bridges for replacement or rehabilitation, including structurally deficient bridges. The bridge priority rating system is based on deficiency and functional obsolescence ratings. These are updated biannually to determine specific bridges for rehabilitation, reconstruction or replacement.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2008	\$5,600,000	\$12,790,400	\$3,400,000
FY 2009	4,000,000	16,000,000	0
FY 2010	4,000,000	16,000,000	0
FY 2011	4,000,000	16,000,000	0
TOTALS	\$17,600,000	\$60,790,400	\$3,400,000

* The source of Other funds are Army Corps of Engineers.

36. Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for the identification, design and construction of operational or safety improvements through the installation or modification of traffic control devices (including, but not limited to traffic signals, signing, striping and lighting).

These improvements are identified by DelDOT's Traffic Section to improve the operation, mobility and safety of the traveling public and reduce congestion.

TRANSPORTATION

55-00-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$6,071,800	\$0	\$0
FY 2009	5,000,000	0	0
FY 2010	5,000,000	0	0
FY 2011	5,000,000	0	0
TOTALS	\$21,071,800	\$0	\$0

37. Materials and Minor Contracts

PROJECT DESCRIPTION

Funding is requested for capital repairs and minor improvements to include: contracts for adding minor turn lanes at intersections; concrete pavement repairs; repair/replacement of curbs; gutters and sidewalks; traffic control devices (including those necessary for pedestrian, transit and bicycle access); rotomilling; crossover modifications; guardrail installations; and drainage improvements. Annual unit price contracts are issued for various types of work to quickly address specific needs as they are identified. These are projects and programs which require no acquisition of right-of-way; minimal design; no location and/or environmental studies or permits; and are administered by the maintenance districts.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$12,220,000	\$0	\$0
FY 2009	2,074,000	0	0
FY 2010	6,921,000	0	0
FY 2011	7,613,000	0	0
TOTALS	\$28,828,000	\$0	\$0

38. Pave and Rehabilitation

PROJECT DESCRIPTION

Funding is requested for the Pave and Rehabilitation program that focuses on pavement preservation via preventative maintenance strategies, maintaining serviceable roadways, extending pavement life, and investigating new pavement technologies. The program provides for the paving of approximately 8,700 lane miles of pavement for Local, Collector, Arterial roadways and

Expressways. This program represents 100 percent of the state maintenance roadway infrastructure that is not in a suburban area or municipal supported by the Municipal Street Aid Program.

The Pave and Rehabilitation projects are necessary in order to prevent deficiencies in the road inventory and to improve deteriorating pavement conditions throughout the State.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$76,762,000	\$24,463,000	\$0
FY 2009	27,411,000	20,000,000	0
FY 2010	56,037,000	7,200,000	0
FY 2011	63,543,000	20,000,000	0
TOTALS	\$223,753,000	\$71,663,000	\$0

39. Engineering and Contingency

PROJECT DESCRIPTION

Funding is requested for capital projects that encounter unanticipated design or construction issues. This category provides for capital expenditures not included in other capital projects.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$17,003,000	\$0	\$0
FY 2009	22,926,000	0	0
FY 2010	17,022,000	0	0
FY 2011	18,258,000	0	0
TOTALS	\$75,209,000	\$0	\$0

40. Advanced Acquisition of Right of Way

PROJECT DESCRIPTION

Funding is requested for right of way acquisition before design begins on a project. The state committee must approve it.

TRANSPORTATION
55-00-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$4,000,000	\$0	\$0
FY 2009	5,064,000	0	0
FY 2010	2,420,000	0	0
FY 2011	2,662,000	0	0
TOTALS	\$14,146,000	\$0	\$0

41. Highway Safety Improvement Program

PROJECT DESCRIPTION

Funding is requested for identification of locations to reduce the severity and frequency of accidents. This is done through the identification of locations, accident patterns, conducting field studies, and developing potential solutions. After the HSIP committee reviews this information, HSIP develops improvements alternately through public workshops for implementation. HSIP funds are designated within specific project requests.

These improvements are federally mandated safety programs and intersection programs that provide safe turning movements and alleviate congestion.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$600,000	\$4,400,000	\$0
FY 2009	600,000	2,200,000	0
FY 2010	600,000	2,200,000	0
FY 2011	600,000	2,200,000	0
TOTALS	\$2,400,000	\$11,000,000	\$0

42. Signage and Pavement Markings

PROJECT DESCRIPTION

This program identifies projects that involve the need for statewide improvements of signage. The goal is to enable not only visitors, but also residents, a clear path with appropriate directional signs and to eliminate confusion. These improvements will help improve the safety and ease of negotiation of the road system for the traveling public.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$5,200,000	\$800,000	\$0
FY 2009	2,200,000	800,000	0
FY 2010	2,400,000	800,000	0
FY 2011	2,400,000	800,000	0
TOTALS	\$12,200,000	\$3,200,000	\$0

43. Traffic Calming

PROJECT DESCRIPTION

Funding is requested for the design and construction of traffic calming facilities and non-motorized transportation projects. Traffic calming projects include, but are not limited to, roundabout intersection designs, pedestrian and bicycle facilities, transit access, park and ride facilities, and other solutions to slow traffic. The Department is working with several residential communities to plan, develop and construct traffic calming projects. Study, design and public outreach elements of the residential and development traffic calming projects are funded through the Department via this funding category. Construction for small projects, such as speed bumps, are funded through the sponsoring legislator's Community Transportation Fund (CTF) allocation. Larger projects can be funded with a combination of CTF and DeIDOT funds.

Projects include:

School Lane - Chanelization of entrances along school lane to discourage cut through traffic.

Peoples Way - Installation of traffic calming devices to slow traffic in the local neighborhood.

Wilton - Installation of traffic calming devices to slow traffic and deter cut through vehicles.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$500,000	\$0	\$0
FY 2009	500,000	0	0
FY 2010	500,000	0	0
FY 2011	500,000	0	0
TOTALS	\$2,000,000	\$0	\$0

TRANSPORTATION
55-00-00

44. Community Transportation Fund

PROJECT DESCRIPTION

Funding is requested for the Community Transportation Fund to provide the members of the General Assembly with funding for community transportation projects. This fund permits individual legislators to address small transportation projects that may not meet Department priorities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$34,083,000	\$0	\$0
FY 2009	18,305,000	0	0
FY 2010	20,100,000	0	0
FY 2011	20,100,000	0	0
TOTALS	\$92,588,000	\$0	\$0

45. Municipal Street Aid

PROJECT DESCRIPTION

Municipal Street Aid supports the maintenance and rehabilitation of transportation infrastructure within municipal boundaries.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$11,500,000	\$0	\$0
FY 2009	6,000,000	0	0
FY 2010	6,000,000	0	0
FY 2011	6,000,000	0	0
TOTALS	\$29,500,000	\$0	\$0

46. Transit Facilities Program

PROJECT DESCRIPTION

Funding is requested to provide assistance in the preservation of all transit facilities. Funding is requested for: 1) land purchase, design and construction of a transit facility near the Wilmington Train Station that will incorporate facilities for inter and intra-city buses including boarding areas, baggage handling, ticketing and

complimentary commercial activities; 2) DART Headquarters that will replace the Madison Street Administration Building; 3) expansion of the Delaware Transit Corporation (DTC) facility in Georgetown that is shared with the DelDOT South District Administration facility and is necessary for facility space, parking areas and fuel island facilities; 4) Sussex County Park and Ride - transfer hub; 5) Newark transit hub; and 6) the Water Street transfer hub, in Dover. Other projects include:

Statewide - Park and Ride resurface and Bus Stop Improvement program.

New Castle County - Farebox replacement, DTC Mid County Operation Facility, Wilmington Operations Center, bus wash and vacuum replacement, and Smyrna Rest Stop.

Kent County - Dover Facility Lift replacement and farebox replacement.

Sussex County - Farebox replacement and Georgetown parking expansion.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$7,360,000	\$2,600,000	\$0
FY 2009	7,000,000	0	0
FY 2010	15,595,000	0	0
FY 2011	4,381,000	0	0
TOTALS	\$34,336,000	\$2,600,000	\$0

47. Transit Vehicles

PROJECT DESCRIPTION

Funding is requested for transit vehicle fleet expansion that is necessary to meet projected transit service demand based on census information. Also included are:

New Castle County:

Paratransit Buses - Purchase ten buses in Fiscal Year 2009.

40' Transit Buses - Purchase eight buses in Fiscal Year 2009 to be used in accordance with the DelDOT/DTC approved Service Plan and supporting vehicle replacement schedule.

Paratransit Buses - Purchase 18 buses in Fiscal Year 2009.

TRANSPORTATION

55-00-00

Kent County:

Paratransit Buses - Purchase eight buses in Fiscal Year 2009 to be used in accordance with the DeIDOT/DTC approved service plan and to support vehicle replacement schedules.

Support Vehicles - Purchase maintenance related vehicles to be used in accordance with the DeIDOT/DTC approved vehicle replacement schedule.

Sussex County:

Paratransit Buses - Purchase eight buses in Fiscal Year 2009.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$12,033,000	\$17,123,800	\$2,832,000
FY 2009	3,100,000	8,603,600	2,832,000
FY 2010	22,738,000	7,193,800	3,368,300
FY 2011	16,037,100	7,193,800	3,368,300
TOTALS	\$53,908,100	\$40,115,000	\$12,400,600

48. Heavy Equipment

PROJECT DESCRIPTION

Funding is requested to provide for the replacement and refurbishment of equipment on a 7-15 year life cycle. The type of equipment included in this program are six-wheel trucks, mowers, street sweepers, earthmovers, snowplows, brush clippers and other machinery.

As equipment age increases, the maintenance costs for capital assets tend to rise. As these assets near the end of their useful lives, maintenance costs and asset reliability can become prohibitive.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$9,685,000	\$0	\$0
FY 2008	8,385,000	0	0
FY 2009	1,640,800	0	0
FY 2010	11,500,000	0	0
FY 2011	12,470,000	0	0
TOTALS	\$43,680,800	\$0	\$0

49. Planning

PROJECT DESCRIPTION

Funding is requested to support the State's comprehensive transportation planning activities including the State Transportation Plan, coordination with county comprehensive development plans and PLUS activities. This request would also provide for management of statewide programs such as the Safe Routes to School program, the Scenic and Historic By-Ways program, and the Bicycle and Pedestrian program. The Department's efforts to provide advice to local governments with respect to re-zoning and sub-division review and the creation of local area plans with the local governments are also supported. It also includes both the Local Transportation Assistance Program (LTAP) and the Rural Transportation Assistance Program (RTAP).

These programs are necessary to address mobility needs in the State including federally mandated programs.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$4,218,000	\$9,694,200	\$0
FY 2009	2,260,000	3,467,600	0
FY 2010	1,798,000	3,303,300	0
FY 2011	3,000,000	3,303,300	0
TOTALS	\$11,276,000	\$19,768,400	\$0

50. Technology

PROJECT DESCRIPTION

Funding is requested to support the Department's information system sometimes referred to as technological infrastructure. Initiatives include the implementation of the statewide financial system with necessary upgrades; geographical information system (GIS) efforts; department-wide equipment management, software and hardware upgrades; statewide Division of Motor Vehicle initiatives; and other projects and programs.

The intent of these initiatives is to upgrade both applications and equipment in order to enhance all modes of transportation services statewide.

TRANSPORTATION
55-00-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$8,988,000	\$0	\$0
FY 2009	500,000	0	0
FY 2010	5,400,000	0	0
FY 2011	5,960,000	0	0
TOTALS	\$20,848,000	\$0	\$0

51. Transportation Facilities

PROJECT DESCRIPTION

Funding is requested to provide regular maintenance and inspection of existing transportation facilities and support of new facilities.

In the next six years, considerable effort is necessary towards attaining the goal to provide comparable facilities evenly across the State. The facilities will enable the Department of fulfill mission requirements and meet set criteria to fulfill employee benefits.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$10,874,000	\$0	\$0
FY 2009	521,000	0	0
FY 2010	9,100,000	0	0
FY 2011	5,800,000	0	0
TOTALS	\$26,295,000	\$0	\$0

52. Environmental Program

PROJECT DESCRIPTION

Funding is requested to provide contingency funding for unforeseen environmental and cultural resource remediation requirements as well as funding for long-term mitigation and monitoring requirements. Wetland mitigation site monitoring can extend up to 20 years beyond transportation project completion dates, work would include site assessment, data collection and report preparation. Remediation work could include site work regarding invasive species control, replanting, structure maintenance as necessary to ensure site success and unforeseen hazardous material clean up requirements. Cultural resource data analysis and report preparation

timeframes frequently extend beyond completion of the capital project for which the compliance was mandated. Items here could include final report publication as well as contingency for the follow through with the research, notification and re-interment requirements for unmarked human remains.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$500,000	\$0	\$0
FY 2010	500,000	0	0
FY 2011	500,000	0	0
TOTALS	\$1,500,000	\$0	\$0

FISCAL YEAR 2010

1. Road System

\$223,358,500

2. Grants and Allocations

\$26,100,000

3. Transit System

\$38,333,000

4. Support System

\$28,298,000

FISCAL YEAR 2011

1. Road System

\$206,627,000

TRANSPORTATION
55-00-00

2. Grants and Allocations **\$26,100,000**

3. Transit System **\$20,418,100**

4. Support System **\$27,730,000**

**LABOR
60-00-00**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Technology Security and Disaster Recovery Project			\$ 300,000			
TOTALS	\$ 0	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0

**1. Technology Security and Disaster
Recovery Project**

PROJECT DESCRIPTION

Funding is requested for a disaster recovery and business continuity plan. The Department has several mission critical systems that provide financial benefits to clients, and is planning to implement the State of Delaware Information Security Policy.

CAPITAL REQUEST

FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2009	\$300,000	\$0	\$0
TOTAL	\$300,000	\$0	\$0

AGRICULTURE
65-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Forestland Preservation Program		\$ 1,000,000	\$ 2,000,000			
2. Forest Service Fire Equipment Buildings			400,000			
TOTALS \$	0	\$ 1,000,000	\$ 4,400,000	\$ 0	\$ 0	\$ 0

1. Forestland Preservation Program

PROJECT DESCRIPTION

Funding is requested to purchase development rights on privately owned forestland. To date, over 50 landowners have expressed an interest in participating in this program. This program will help to meet the goal of protecting one-half of the remaining unprotected forestland in Delaware by 2024.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2008	\$1,000,000	\$0	\$500,000
FY 2009	2,000,000	0	0
TOTALS	\$3,000,000	\$0	\$500,000

*Source of Other funds is the Nature Conservancy.

2. Forest Service Fire Equipment Buildings

PROJECT DESCRIPTION

Funding is requested for construction of two buildings, one each at Blackbird and Redden state forests, to house firefighting equipment. The Delaware Forest Service (DFS) has recently expanded firefighting capabilities with available state and federal funding. The firefighting inventory includes three rollback trucks, four bulldozers, two brush trucks, two all-terrain vehicles (ATV), and a water tanker. These buildings will allow DFS to house this equipment in a heated environment, thus permitting

water and foam to be stored in the brush trucks, ATVs and water tanker year-round. These buildings will also provide for storage of firefighting gear.

FACILITY DATA

PROPOSED

Location	Blackbird and Redden state forests
Gross # square feet	9,000 (2 buildings)
Estimated time needed to complete project	15 months
Estimated date of occupancy	Fiscal Year 2010

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$400,000	\$0	\$0
TOTAL	\$400,000	\$0	\$0

COST COMPONENT

Cost by Item

\$400,000	Total Construction Cost (TCC)
\$400,000	Total

STATE FIRE PREVENTION COMMISSION
75-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Fire Extinguisher Building			\$ 75,000			
2. Rope Rescue Training Tower			200,000			
3. Hydraulic Rescue Tools Replacement	\$ 52,500	\$ 30,000	105,000	\$ 105,000	\$ 150,000	\$ 45,000
TOTALS	\$ 52,500	\$ 30,000	\$ 380,000	\$ 105,000	\$ 150,000	\$ 45,000

1. Fire Extinguisher Building

PROJECT DESCRIPTION

Funding is requested for a new fire extinguisher building. The new facility would provide a climate controlled environment in which to store and use extinguisher powder. This facility would be located adjacent to the area where the fire extinguishers are used by students, to provide cost savings in transportation and a safer learning environment.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$75,000	\$0	\$0
TOTAL	\$75,000	\$0	\$0

2. Rope Rescue Training Tower

PROJECT DESCRIPTION

Funding is requested to replace the rope rescue training tower. The present tower was constructed in 1996 and was designed as a temporary fix for overcrowding in rescue classes. The temporary tower, constructed from utility poles and plywood, is rapidly nearing the end of its lifespan from a safety standpoint. This project would ensure the safety of rope rescue students and allow the Department of Correction and police agencies to

continue using this equipment to prepare for emergencies.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$200,000	\$0	\$0
TOTAL	\$200,000	\$0	\$0

3. Hydraulic Rescue Tools Replacement

PROJECT DESCRIPTION

Funding is requested for the replacement of one hydraulic rescue tool for the Delaware State Fire School on behalf of the Christiana, Delaware City, Elsmere, Mill Creek, Townsend, Harrington, Hartly, Bethany Beach, Bridgeville, Delmar, Ellendale, Georgetown, and Seaford fire companies. This funding request also includes hydraulic tool replacement for the Fire School.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$52,500	\$0	\$0
FY 2008	30,000	0	0
FY 2009	105,000	0	0
FY 2010	150,000	0	0
FY 2011	45,000	0	0
TOTALS	\$382,500	\$0	\$0

STATE FIRE PREVENTION COMMISSION
75-00-00

FISCAL YEAR 2010

1. Hydraulic Rescue Tools Replacement
\$150,000

See Project Description for FY 2009.

FISCAL YEAR 2011

1. Hydraulic Rescue Tools Replacement
\$45,000

See Project Description for FY 2009.

DELAWARE NATIONAL GUARD
76-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Minor Capital Improvements and Equipment*	\$ 500,000	\$ 500,000	\$ 600,000	\$ 600,000	\$ 700,000	\$ 750,000
2. 198 th Regiment Readiness Center Renovation			1,628,100			
3. Land Acquisition			3,000,000			
4. Scannell Readiness Center					698,300	
5. S.B.I. Duncan Readiness Center						744,700
6. New Seaford Readiness Center						576,000
TOTALS	\$ 500,000	\$ 500,000	\$ 5,228,100	\$ 600,000	\$ 1,398,300	\$ 2,070,700

*Funds authorized to the Office of Management and Budget.

1. Minor Capital Improvements and Equipment

PROJECT DESCRIPTION

Funding is requested for ongoing maintenance and repair projects necessary for improving the safety of facilities used by military and civilian personnel, to update existing equipment and systems, and to assist in preventing further deterioration of Delaware National Guard facilities.

Most of the State readiness centers and other facilities are very old and in need of constant repair to major systems. This includes replacement of heating systems, air conditioning systems, roofs, sidewalks, interior and exterior lighting, kitchens, washrooms, and office space.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$500,000	\$0	\$0
FY 2008	500,000	0	0
FY 2009	600,000	0	0
FY 2010	700,000	0	0
FY 2011	750,000	0	0
TOTALS	\$3,050,000	\$0	\$0

2. 198th Regiment Readiness Center Renovation

PROJECT DESCRIPTION

Funding is requested for the renovation of the 198th Regiment Readiness Center in Newport. The cost of these repairs is based on a detailed facility assessment completed in 1999. This work is required to bring the facility up to code to comply with current safety and occupational health standards. This facility is located on Newport Gap Pike near Prices Corner and Belvedere.

**NATIONAL GUARD
76-00-00**

CAPITAL REQUEST

FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2009	\$1,628,100	\$0	\$0
TOTAL	\$1,628,100	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,450,302	Total Construction Cost (TCC)
109,408	A/E Fee
68,390	Project Contingency
\$1,628,100	Total

3. Land Acquisition for Seaford Readiness Center

PROJECT DESCRIPTION

Funding is requested to purchase approximately 20 acres of land in the Seaford area. This acquisition is required to support a military construction project currently planned for Fiscal Year 2013. The land acquisition must be completed no later than March 2011.

CAPITAL REQUEST

FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2009	\$3,000,000	\$0	\$0
TOTAL	\$3,000,000	\$0	\$0

FISCAL YEAR 2010

1. Minor Capital Improvements and Equipment
\$700,000

See Project Description for FY 2009.

2. Scannell Readiness Center
\$698,300

Renovations required to bring facility up to code and current safety and occupational health standards.

FISCAL YEAR 2011

1. Minor Capital Improvements and Equipment
\$750,000

See Project Description for FY 2009.

2. S.B.I. Duncan Readiness Center
\$744,700

Renovations required to bring facility up to code and current safety and occupational health standards.

3. New Seaford Readiness Center
\$576,000

State share of planning and design funds to replace two buildings in Seaford and the Georgetown Readiness Center.

UNIVERSITY OF DELAWARE
90-01-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Alison Hall Renovations			\$ 9,000,000	\$ 4,000,000		
2. Facilities Renewal/ Renovation			1,500,000		\$ 2,000,000	\$ 2,500,000
3. Minor Capital Improvements and Equipment			1,000,000		1,000,000	1,500,000
4. Undergraduate Science Facility			1,000,000	500,000	10,000,000	10,000,000
TOTALS	\$ 0	\$ 0	\$ 12,500,000	\$ 4,500,000	\$ 13,000,000	\$ 14,000,000

1. Alison Hall Renovations

PROJECT DESCRIPTION

Funding is requested for replacement of the existing HVAC system in Alison Hall, which is a two pipe, fan coil system installed in the early 1970s. The system requires increasing maintenance and no longer meets the current codes for air ventilation. The installation of a new fire protection system and architectural upgrades are also included in this project.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2009	\$9,000,000	\$0	\$3,000,000
TOTAL	\$9,000,000	\$0	\$3,000,000

*Source of Other funds are University and gift funds.

2. Facilities Renewal/Renovation

PROJECT DESCRIPTION

Funding is requested for building renewal and renovation projects. Fiscal Year 2009 funding will support continued renovations of the University's academic buildings.

The University has 3.2 million gross square feet of academic buildings, 35 percent of which were constructed prior to 1960. This funding will be matched at least 1:1 by University sources and will assist the University of Delaware in keeping its academic plant current and in good repair.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2009	\$1,500,000	\$0	\$1,500,000
FY 2010	2,000,000	0	2,000,000
FY 2011	2,500,000	0	2,500,000
TOTALS	\$6,000,000	\$0	\$6,000,000

*Source of Other funds are University and gift funds.

3. Minor Capital Improvements and Equipment

PROJECT DESCRIPTION

Funding is requested for equipment in the areas of alternative energy, nanotechnology, agriculture, human health, and complex environmental systems.

UNIVERSITY OF DELAWARE
90-01-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2009	\$1,000,000	\$0	\$1,000,000
FY 2010	1,000,000	0	1,000,000
FY 2011	1,500,000	0	1,500,000
TOTALS	\$3,500,000	\$0	\$3,500,000

* Source of Other funds are University and gift funds.

4. Undergraduate Science Facility

PROJECT DESCRIPTION

Funding is requested for an Undergraduate Science facility to provide modern teaching facilities for the laboratory sciences and to support research expansion in existing science buildings.

FACILITY DATA

PROPOSED

Location	Lovett Avenue, Newark
Gross # square feet	116,740
Estimated time needed to complete project	3.5 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2008	\$0	\$0	\$1,000,000
FY 2009	1,000,000	0	1,000,000
FY 2010	10,000,000	0	9,000,000
FY 2011	10,000,000	0	10,000,000
TOTALS	\$21,000,000	\$0	\$21,000,000

*Source of Other funds are University and gift funds.

FISCAL YEAR 2010

1. Facilities Renewal/Renovation
\$2,000,000

See Project Description for FY 2009.

2. Minor Capital Improvements and Equipment

\$1,000,000

See Project Description for FY 2009.

3. Undergraduate Science Facility

\$10,000,000

See Project Description for FY 2009.

FISCAL YEAR 2011

1. Facilities Renewal/Renovation

\$2,500,000

See Project Description for FY 2009

2. Minor Capital Improvements and Equipment

\$1,500,000

See Project Description for FY 2009.

3. Undergraduate Science Facility

\$10,000,000

See Project Description for FY 2009.

DELAWARE STATE UNIVERSITY
90-03-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Minor Capital Improvements and Equipment	\$ 4,500,000	\$ 3,500,000	\$ 7,500,000	\$ 4,500,000	\$ 7,500,000	\$ 7,500,000
2. Aircraft Replacement			500,000		500,000	600,000
3. Wellness Center			5,000,000		5,000,000	
4. Information Technology Building			3,500,000		3,500,000	7,050,000
5. Education and Athletics Center			10,000,000			
TOTALS	\$ 4,500,000	\$ 3,500,000	\$ 26,500,000	\$ 4,500,000	\$ 16,500,000	\$ 15,150,000

1. Minor Capital Improvements and Equipment

PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvements and Equipment. Classifications establish the priority of the projects taking into consideration the following: life safety, regulatory/grant obligations, facility repairs, interior renovations and planning/design.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$4,500,000	\$0	\$0
FY 2008	3,500,000	0	0
FY 2009	7,500,000	0	0
FY 2010	7,500,000	0	0
FY 2011	7,500,000	0	0
TOTALS	\$30,500,000	\$0	\$0

2. Aircraft Replacement

PROJECT DESCRIPTION

Funding is requested to expand the aircraft fleet used in the University's Airway Science program. The University entered into a lease purchase agreement in 2005 to purchase two additional aircraft, which expanded the fleet to 11 aircraft. Nine of the planes have significant age and high hours of service. The newest of this group is a 1979 Piper and the oldest is a 1972 Piper. The University plans to replace three airplanes each for the next three years.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$500,000	\$0	\$0
FY 2010	500,000	0	0
FY 2011	600,000	0	0
TOTALS	\$1,600,000	\$0	\$0

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3. Wellness Center

PROJECT DESCRIPTION

Funding is requested to construct and equip a comprehensive academic, fitness and wellness center. This will include a strength and conditioning facility for student athletes; offices for faculty and staff; and meeting rooms for faculty, staff, students and medical personnel.

The center will allow the University to provide programs and services which lead to lifetime fitness and wellness attitudes among campus and community constituents. Additionally, the center will provide fitness and recreation programs designed for University students, local colleges and high schools throughout the State.

FACILITY DATA

PROPOSED

Location	Dover Campus
Gross # square feet	73,000
Estimated time needed to complete project	24 to 30 months
Estimated date of occupancy	2010

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2002	\$2,500,000	\$0	\$0
FY 2003	1,500,000	0	1,000,000
FY 2004	3,000,000	0	360,000
FY 2005	0	0	140,000
FY 2006	2,915,200	0	0
FY 2009	5,000,000	0	0
FY 2010	5,000,000	0	0
TOTALS	\$19,915,200	\$0	\$1,500,000

*Source of Other funds are private contributions.

COST COMPONENT

Cost by Item

\$280,000	Pre-Construction
15,175,000	Total Construction Cost (TCC)
1,877,000	A/E Fee
1,700,200	Loose Equipment & Furniture
1,518,000	Project Contingency
865,000	General Conditions
\$21,415,200	Total

4. Information Technology Building

PROJECT DESCRIPTION

Funding is requested to construct an Academic/Management Information and Technology Center for the campus. This request is consistent with the University Facilities Master Plan. The Mathematics, Computer Science and Information and Technology departments will be the primary users of the building.

The facility will consist of a three-story, 48,000 square foot building, with full usable basement space and will be located in the center of the campus along the University Mall. This will replace and expand an existing building. The new building will accommodate the following spaces: copy center, general purpose classrooms, lecture halls, seminar rooms, learning resource center, student support, common space and faculty offices. Since the existing building currently houses the mainframe for both computers and telephone systems, this building will serve as the technology hub for the University.

FACILITY DATA

PRESENT

Location	Dover Campus
Gross # square feet	31,613
Age of Building	48 years

PROPOSED

Location	Dover Campus
Gross # square feet	48,000
Estimated time needed to complete project	18 to 24 months
Estimated date of occupancy	2011

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$3,500,000	\$0	\$0
FY 2010	3,500,000	0	0
FY 2011	7,050,000	0	0
FY 2012	5,950,000	0	0
TOTALS	\$20,000,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$220,000	Pre-Construction
14,600,000	Total Construction Cost (TCC)
1,775,000	A/E Fee and CM Fee
1,470,000	Loose Equipment & Furniture
555,000	General Conditions
1,380,000	Project Contingency
\$20,000,000	Total

5. Education and Athletics Center

PROJECT DESCRIPTION

Funding is requested to construct and equip a multi-function athletic/education center. This will include offices for coaches; an academic support resource center for student athletes; and a computer lab, study halls and academic instruction rooms. The building will also provide space for convocations, conferences, job fairs and other educational events. It would also provide a home basketball arena and field house to accommodate the growing student body and the men's and women's basketball teams.

FACILITY DATA

PROPOSED

Location	Dover Campus
Gross # square feet	50,000
Estimated time needed to complete project	18 to 24 months
Estimated date of occupancy	2010

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2009	\$10,000,000	\$0	\$0
FY 2010	0	0	10,000,000
TOTALS	\$10,000,000	\$0	\$10,000,000

*Source of Other funds are private contributions.

COST COMPONENT

Cost by Item	
\$200,000	Pre-Construction
15,000,000	Total Construction Cost (TCC)
1,700,000	A/E Fee and CM Fee
1,500,000	Loose Equipment & Furniture
400,000	General Conditions
1,200,000	Project Contingency
\$20,000,000	Total

FISCAL YEAR 2010

1. Minor Capital Improvements and Equipment

\$7,500,000

See Project Description for FY 2009.

2. Aircraft Replacement

\$500,000

See Project Description for FY 2009.

3. Wellness Center

\$5,000,000

See Project Description for FY 2009.

4. Information Technology Building

\$3,500,000

See Project Description for FY 2009.

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FISCAL YEAR 2011

**1. Minor Capital Improvements and
Equipment** **\$7,500,000**

See Project Description for FY 2009.

2. Aircraft Replacement **\$600,000**

See Project Description for FY 2009.

3. Information Technology Building **\$7,050,000**

See Project Description for FY 2009.

DELAWARE TECHNICAL AND COMMUNITY COLLEGE
90-04-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Health Sciences Building - Stanton Campus	\$ 2,000,000		\$ 11,235,000		\$ 11,235,000	\$ 5,350,000
2. Excellence Through Technology	300,000	\$ 300,000	500,000	\$ 400,000	600,000	600,000
3. Collegewide Asset Preservation/MCI	1,400,000	1,400,000	1,500,000	1,500,000	1,600,000	1,700,000
4. Campus Improvements - Owens Campus	205,000	480,000	1,200,000	650,000	1,220,000	1,220,000
5. Campus Improvements - Terry Campus	230,000	380,000	877,500	650,000	725,500	765,500
6. Campus Improvements - Stanton/Wilmington Campuses	365,000	940,000	1,200,000	1,300,000	1,200,000	1,400,000
7. Health Sciences Building - Owens Campus			1,500,000		16,500,000	10,000,000
8. Health Sciences Building - Terry Campus			1,500,000		16,500,000	10,000,000
9. East Building Expansion - Wilmington Campus			1,000,000		6,000,000	
TOTALS	\$ 4,500,000	\$ 3,500,000	\$ 20,512,500	\$ 4,500,000	\$ 55,580,500	\$ 31,035,500

1. Health Sciences Building - Stanton Campus

PROJECT DESCRIPTION

Funding is requested for the renovation and expansion of the Stanton Campus and to construct a Health Sciences facility. An architect has completed the programming phase of this project. This project includes the design and construction of a 75,000 square foot educational building, as well as associated site improvements, infrastructure enhancements and renovations to existing space.

FACILITY DATA

PROPOSED

Location	Stanton Campus
Gross # square feet	75,000
Estimated time needed to complete project	4 years
Estimated date of occupancy	September 2012

DELAWARE TECHNICAL AND COMMUNITY COLLEGE
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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$65,000	\$0	\$0
FY 2005	5,000,000	0	0
FY 2006	5,300,000	0	0
FY 2007	2,000,000	0	0
FY 2009	11,235,000	0	0
FY 2010	11,235,000	0	0
FY 2011	5,350,000	0	0
TOTALS	\$40,185,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,700,000	Pre-Construction
28,670,000	Total Construction Cost (TCC)
2,465,000	A/E Fee
2,200,000	Construction Monitoring
4,850,000	Loose Furniture & Equipment
300,000	Environmental/Archeological Studies
\$40,185,000	Total

2. Excellence Through Technology

PROJECT DESCRIPTION

Funding is requested for additional support to enhance technological capabilities and information dissemination across the State.

Computer-based instruction and distance learning technologies have changed the way higher education institutions deliver educational programs. The goal at Delaware Tech is to increase accessibility by enhancing and providing alternatives to the traditional classroom setting.

Meeting the challenge of technology is a commitment the College shares with both the public and private sectors. Financial support provided by this public/private partnership will allow Delaware Tech to heighten its efforts to prepare students to become more valued and versatile employees by harnessing the power of technology on all campuses throughout the State.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$300,000	\$0	\$0
FY 2008	300,000	0	0
FY 2009	500,000	0	0
FY 2010	600,000	0	0
FY 2011	600,000	0	0
TOTALS	\$2,300,000	\$0	\$0

3. Collegewide Asset Preservation/MCI

PROJECT DESCRIPTION

Funding is requested for asset preservation. Delaware Tech has grown to over 1.3 million square feet on 276 acres throughout the State. Given the aging of facilities and the need for retrofitting other buildings to accommodate the increased uses of technology, the College plans to reinvest additional funds in its capital infrastructure. Maintaining and preserving its capital investments will result in long-term cost savings to the State.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,400,000	\$0	\$0
FY 2008	1,400,000	0	0
FY 2009	1,500,000	0	0
FY 2010	1,600,000	0	0
FY 2011	1,700,000	0	0
TOTALS	\$7,600,000	\$0	\$0

4. Campus Improvements - Owens Campus

PROJECT DESCRIPTION

Funding is requested for campus improvements which includes the replacement of the heating, ventilation and air conditioning (HVAC) infrastructure in the campus library. This project will include electrical modifications; new ceilings, lighting and carpeting; replacement of the duct system; new automatic temperature controls; and new air handling units. The library is 27 years old and has never had a major upgrade.

Funding is also requested for safety, maintenance, energy conservation measures, and building renovations that are associated with aging facilities, including window

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replacement and HVAC improvements in the Jason Technology Center; replacement of carpet, ceiling tiles and the emergency generator in the Carter Partnership Center; and lighting, masonry, roofing, and restroom improvements for the Arts and Sciences Center.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$205,000	\$0	\$0
FY 2008	480,000	0	0
FY 2009	1,200,000	0	0
FY 2010	1,220,000	0	0
FY 2011	1,220,000	0	0
TOTALS	\$4,325,000	\$0	\$0

5. Campus Improvements - Terry Campus

PROJECT DESCRIPTION

Funding is requested for campus improvements and ongoing maintenance projects that are required as a result of an increasing student population and aging campus infrastructure. These projects include:

- Renovating the Terry Building lobby area to enhance handicapped accessibility and elevator upgrade;
- Purchasing and demolishing private homes on the south side of Denney's Road adjacent to campus property;
- Installing an additional elevator in the Education and Technology Building to comply with Americans with Disabilities Act; and
- Completing other projects to maintain the campus infrastructure and provide for a safe and healthy learning environment for students.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$230,000	\$0	\$0
FY 2008	380,000	0	0
FY 2009	877,500	0	0
FY 2010	725,500	0	0
FY 2011	765,500	0	0
TOTALS	\$2,978,500	\$0	\$0

6. Campus Improvements - Stanton/Wilmington Campuses

PROJECT DESCRIPTION

Funding is requested for safety, maintenance and building renovations that are associated with aging facilities. Many of the facilities at Stanton/Wilmington campuses are over 30 years old, with square footage of 217,000 at Stanton and 446,322 at Wilmington. Given the aging building infrastructure and the need for retrofitting to accommodate the increased uses of technology, the campuses require funding to maintain and modernize facilities to remain on the cutting edge.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$365,000	\$0	\$0
FY 2008	940,000	0	0
FY 2009	1,200,000	0	0
FY 2010	1,200,000	0	0
FY 2011	1,400,000	0	0
TOTALS	\$5,105,000	\$0	\$0

7. Health Sciences Building - Owens Campus

PROJECT DESCRIPTION

Funding is requested for planning and designing the construction of a Health Sciences facility on the Owens Campus. This 75,000 square foot educational building will accommodate the growing enrollments of existing Nursing and Allied Health programs and the introduction of new instructional programs in response to the State's emerging health care needs.

FACILITY DATA

PROPOSED

Location	Owens Campus
Gross # square feet	75,000
Estimated time needed to complete project	5 years
Estimated date of occupancy	August 2013

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CAPITAL REQUEST

FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2009	\$1,500,000	\$0	\$0
FY 2010	16,500,000	0	0
FY 2011	10,000,000	0	0
FY 2012	5,000,000	0	0
TOTALS	\$33,000,000	\$0	\$0

COST COMPONENT

Cost by Item

\$1,500,000	Pre-Construction
23,500,000	Total Construction Cost (TCC)
1,000,000	A/E Fee
2,000,000	Construction Monitoring
5,000,000	Loose Furniture & Equipment
\$33,000,000	Total

8. Health Sciences Building - Terry Campus

PROJECT DESCRIPTION

Funding is requested to construct a Health Sciences facility at the Terry Campus. This project will include the design and construction of a 75,000 square foot educational building, as well as associated site improvements, infrastructure enhancements and renovations to existing space.

FACILITY DATA

PROPOSED

Location	Terry Campus
Gross # square feet	75,000
Estimated time needed to complete project	5 years
Estimated date of occupancy	August 2013

CAPITAL REQUEST

FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2009	\$1,500,000	\$0	\$0
FY 2010	16,500,000	0	0
FY 2011	10,000,000	0	0
FY 2012	5,000,000	0	0
TOTALS	\$33,000,000	\$0	\$0

COST COMPONENT

Cost by Item

\$1,500,000	Pre-Construction
23,500,000	Total Construction Cost (TCC)
1,000,000	A/E Fee
2,000,000	Construction Monitoring
5,000,000	Loose Furniture & Equipment
\$33,000,000	Total

9. East Building Expansion - Wilmington Campus

PROJECT DESCRIPTION

Funding is requested for the expansion of the Wilmington Campus. One phase of the expansion will provide a schematic design and study to enclose the plaza in the East Building into a two-story classroom and instructional/student support area. The other phase of the expansion will provide a parking study and schematic design to add a fifth level onto the existing parking structure. The original intent and design of this parking structure incorporated the footings, support, and infrastructure required to expand vertically. This study will determine the costs, timeline and impact of this necessary growth.

CAPITAL REQUEST

FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2009	\$1,000,000	\$0	\$0
FY 2010	6,000,000	0	0
TOTALS	\$7,000,000	\$0	\$0

DELAWARE TECHNICAL AND COMMUNITY COLLEGE
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FISCAL YEAR 2010

**1. Health Sciences Building -
Stanton Campus**
\$11,235,000

See Project Description for FY 2009.

2. Excellence Through Technology
\$600,000

See Project Description for FY 2009.

3. Collegewide Asset Preservation/MCI
\$1,600,000

See Project Description for FY 2009.

**4. Campus Improvements -
Owens Campus**
\$1,220,000

See Project Description for FY 2009.

**5. Campus Improvements -
Terry Campus**
\$725,500

See Project Description for FY 2009.

**6. Campus Improvements -
Stanton/Wilmington Campuses**
\$1,200,000

See Project Description for FY 2009.

**7. Health Sciences Building -
Owens Campus**
\$16,500,000

See Project Description for FY 2009.

**8. Health Sciences Building -
Terry Campus**
\$16,500,000

See Project Description for FY 2009.

**9. East Building Expansion -
Wilmington Campus**
\$6,000,000

See Project Description for FY 2009.

FISCAL YEAR 2011

**1. Health Sciences Building -
Stanton Campus**
\$5,350,000

See Project Description for FY 2009.

2. Excellence Through Technology
\$600,000

See Project Description for FY 2009.

3. Collegewide Asset Preservation/MCI
\$1,700,000

See Project Description for FY 2009.

**4. Campus Improvements -
Owens Campus**
\$1,220,000

See Project Description for FY 2009.

**5. Campus Improvements -
Terry Campus**
\$765,500

See Project Description for FY 2009.

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**6. Campus Improvements -
Stanton/Wilmington Campuses**
\$1,400,000

See Project Description for FY 2009.

**7. Health Sciences Building -
Owens Campus**
\$10,000,000

See Project Description for FY 2009.

**8. Health Sciences Building -
Terry Campus**
\$10,000,000

See Project Description for FY 2009.

EDUCATION
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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Minor Capital Improvements and Equipment	\$ 7,203,800	\$ 7,233,800	\$ 7,263,800	\$ 7,263,800	\$ 7,293,800	\$ 7,323,800
2. Architectural Barrier Removal	160,000	160,000	160,000	160,000	160,000	160,000
3. Brandywine, Renovate Hanby MS		1,600,000	13,163,100			
4. Brandywine, Construct 66,000 Sq. Ft. ES - Replace Brandywood			700,000	700,000	7,785,900	
5. Brandywine, Demolish Bush School					347,500	
6. Brandywine, Construct Operations Center						1,215,800
7. Christina, Sterck School	8,000,000	10,000,000	20,865,400	5,422,700		
8. Colonial, Renovate and Reconfigure New Castle MS	500,000		5,472,400			
9. Colonial, Renovate and Reconfigure McCullough ES	500,000	5,143,600	3,000,000	3,000,000		
10. Colonial, Renovate John G. Leach School			2,678,400			
11. Colonial, Renovate William Penn HS		7,151,800	7,151,700	7,151,700		
12. Colonial, Renovate Gunning Bedford MS		1,843,300	4,021,800	4,021,800		
13. Colonial, Renovate Carrie Downie ES			1,969,800			
14. Colonial, Renovate Eisenberg ES			2,838,600			
15. Colonial, Renovate Colwyk ES			3,014,300			

EDUCATION
95-00-00

STATE CAPITAL FUNDS

Project Name	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
16. Colonial, Renovate Pleasantville ES			2,422,300			
17. Colonial, Renovate Castle Hills ES			2,720,000			
18. Cape Henlopen, Construct 1,600 Pupil HS	4,248,600	25,000,000	13,237,700	13,237,700		
19. Cape Henlopen, Sussex Consortium Program Add to New HS			2,125,200	2,125,200		
20. Appoquinimink, Construct MOT Area 840 Pupil ES		2,150,300	15,050,800	15,050,800		
21. Appoquinimink, Renovate and Add to Middletown HS			2,190,500	438,100	2,190,500	
22. Appoquinimink, Renovate Cedar Lane ES			4,785,700		4,785,700	
23. Appoquinimink, Renovate Redding MS			555,600	555,600	555,500	
24. Appoquinimink, Renovate Meredith MS			40,200	40,200	40,300	
25. Appoquinimink, Brick Mill ES Serving Line			56,700	56,700	56,700	
26. Appoquinimink, Renovate Silver Lake ES			260,600	260,600	260,600	
27. Caesar Rodney, Renovate and Add to McIlvaine Kindergarten		3,106,000	7,247,400	7,247,400		
28. Caesar Rodney, Renovate Reily Brown ES		2,836,400	5,672,700		945,400	
29. Caesar Rodney, Renovate W.B. Simpson ES					9,933,800	6,622,500

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STATE CAPITAL FUNDS

Project Name	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
30. Caesar Rodney, Renovate Allen Frear ES					7,385,900	4,923,900
31. Capital, Central MS Gym Replacement and Auditorium Renovation		2,463,500	8,622,400	8,622,400	1,231,800	
32. Capital, Construct 600 Pupil ES to Replace South ES		2,684,100	9,394,400	9,394,400	1,342,100	
33. Smyrna, Renovate and Add to Smyrna HS		8,000,000	24,000,000	24,000,000	21,921,300	
34. Smyrna, Construct 600 Pupil Clayton IS			4,000,000		7,678,700	9,501,100
35. Sussex Technical, Renovations - Water System Replacement		53,600	481,900	481,900		
36. Lake Forest, HS Performing Arts Addition and Renovation		1,732,300	4,330,600	4,330,600	1,732,300	866,100
37. Lake Forest, Renovate W.T. Chipman MS		360,700	901,800		360,700	180,300
38. Lake Forest, Renovate Lake Forest HS		473,400	1,420,300		473,500	
39. Milford, Construct 720 Pupil ES			770,000	2,382,400	14,066,700	
40. Milford, Construct 1,000 Pupil MS		2,000,000	25,936,800	16,468,700		
41. Milford, Renovate Lulu Ross ES				275,600		1,299,500
42. Milford, Renovate E.I. Morris ECC		177,600				343,500
43. Milford, Renovate Milford HS, and Site Upgrades		2,476,500				949,800

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STATE CAPITAL FUNDS

Project Name	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
44. Polytech, Roof Replacement - Cafeteria and Office Wing			418,200			
45. New Castle County VoTech, Renovate Howard HS			671,000			
46. Christina, Re-Start Porter Road ES			3,925,700			
47. Christina, Renovate Bayard ES to MS			3,600,000			
48. Sussex Tech, Renovate Environmental Instruction Area			769,200			
TOTALS	\$ 20,612,400	\$ 86,646,900	\$ 217,907,000	\$ 132,688,300	\$ 90,548,700	\$ 33,386,300

1. Minor Capital Improvements and Equipment

PROJECT DESCRIPTION

Funding is requested for the planned maintenance, repair and regulatory compliance of buildings, equipment and sites, restoring or sustaining them at the original level of completeness and efficiency.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$7,203,800	\$ 0	\$ 0
FY 2008	7,233,800	0	0
FY 2009	7,263,800	0	0
FY 2010	7,293,800	0	0
FY 2011	7,323,800	0	0
TOTALS	\$36,319,000	\$ 0	\$ 0

2. Architectural Barrier Removal

PROJECT DESCRIPTION

Funding is requested to continue the ongoing effort to remove architectural barriers to the disabled in all public schools.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$160,000	\$ 0	\$106,700
FY 2008	160,000	0	106,700
FY 2009	160,000	0	106,700
FY 2010	160,000	0	106,700
FY 2011	160,000	0	106,700
TOTALS	\$800,000	\$ 0	\$533,500

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3. Brandywine, Renovate Hanby MS

PROJECT DESCRIPTION

Funding is requested for renovations to Hanby Middle School. Renovations include exterior repairs, program and code related interior renovations, and building system modernization. Additionally, ADA compliance and life/safety issues will be addressed.

FACILITY DATA

PRESENT

Location	2523 Berwyn Road, Wilmington
Gross # square feet	122,085
Age of Building	38 years
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$1,600,000	\$ 0	\$1,066,700
FY 2009	13,163,100	0	8,775,400
TOTALS	\$14,763,100	\$ 0	\$9,842,100

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$870,100	Pre-Design
18,762,900	Total Construction Cost (TCC)
1,439,400	A/E Fee
281,400	Construction Monitoring
1,118,700	Loose Equipment & Furniture
563,800	Environmental/Archeological Studies
555,900	Commissioning
112,600	Sewer Agreement with City
900,400	Project Contingency
\$24,605,200	Total

4. Brandywine, Construct 66,000 Sq. Ft. ES - Replace Brandywood

PROJECT DESCRIPTION

Funding is requested for planning, constructing and equipping a 650 pupil elementary school to replace the current Brandywood Elementary School. This project also includes the demolition of the existing structure.

FACILITY DATA

PRESENT

Location	2115 Anson Road, Wilmington
Gross # square feet	52,950
Age of Building	39 years

PROPOSED

Location	2115 Anson Road, Wilmington
Gross # square feet	66,000
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$700,000	\$ 0	\$466,700
FY 2010	7,785,900	0	9,458,200
TOTALS	\$8,485,900	\$ 0	\$9,924,900

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$225,100	Pre-Design
13,616,700	Total Construction Cost (TCC)
753,500	Existing Structure Demo
1,013,000	A/E Fee
231,900	Construction Monitoring
719,100	Loose Equipment & Furniture
112,600	Environmental/Archeological Studies
115,900	Commissioning
463,700	Sewer Agreement with City
1,159,300	Project Contingency
\$18,410,800	Total

EDUCATION
95-00-00

5. Brandywine, Demolish Bush School

PROJECT DESCRIPTION

Funding is requested for the demolition of the old Bush School.

FACILITY DATA

PRESENT	
Location	101 Whitby Drive, Wilmington
Gross # square feet	22,000
Age of Building	42 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2010	\$347,500	\$ 0	\$231,600
TOTAL	\$347,500	\$ 0	\$231,600

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$477,600	Total Construction Cost (TCC)
59,700	A/E Fee
41,800	Environmental/Archeological Studies
\$579,100	Total

6. Brandywine, Construct Operations Center

PROJECT DESCRIPTION

Funding is requested to construct a new facility operations center to include a bus yard.

FACILITY DATA

PROPOSED	
Location	To be determined
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2011	\$1,215,800	\$ 0	\$810,500
TOTAL	\$1,215,800	\$ 0	\$810,500

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$1,871,300	Total Construction Cost (TCC)
105,000	A/E Fee
50,000	Environmental/Archeological Studies
\$2,026,300	Total

7. Christina, Sterck School

PROJECT DESCRIPTION

Funding is requested to construct a new facility for the Delaware School for the Deaf.

FACILITY DATA

PRESENT	
Location	Chestnut Hill Road, Newark
Gross # square feet	54,000
Age of Building	36 years

PROPOSED

Location	Chestnut Hill Road, Newark
Gross # square feet	114,400
Estimated time needed to complete project	48 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$2,700,000	\$ 0	\$ 0
FY 2007	8,000,000	0	0
FY 2008	10,000,000	0	0
FY 2009	20,865,400	0	0
TOTALS	\$41,565,400	\$ 0	\$ 0

**EDUCATION
95-00-00**

COST COMPONENT

Cost by Item	
\$2,700,000	Pre-Design
27,241,800	Total Construction Cost (TCC)
2,100,000	A/E Fee
931,000	Construction Monitoring
4,600,000	Loose Equipment & Furniture
1,662,600	Commissioning (% of TCC)
120,000	Sewer Agreement
2,210,000	Project Contingency
\$41,565,400	Total

8. Colonial, Renovate and Reconfigure New Castle MS

PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and electrical upgrades. The school will also be transformed into an elementary school and provide space for the District's Special Services programs.

FACILITY DATA

PRESENT

Location	903 Delaware Street, New Castle
Gross # square feet	95,985
Age of Building	77 years
Estimated time needed to complete project	12 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$500,000	\$ 0	\$2,941,600
FY 2009	5,472,400	0	0
TOTALS	\$5,972,400	\$ 0	\$2,941,600

*The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$7,799,800	Total Construction Cost (TCC)
662,900	A/E Fee
89,200	Construction Monitoring
89,100	Loose Equipment & Furniture
83,900	Environmental/Archeological Studies
89,100	Commissioning (% of TCC)
100,000	Project Contingency
\$8,914,000	Total

9. Colonial, Renovate and Reconfigure MCullough ES

PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and electrical upgrades. The school will be transformed into a middle school with new athletic fields.

FACILITY DATA

PRESENT

Location	20 Chase Avenue, New Castle
Gross # square feet	171,535
Age of Building	47 years
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$500,000	\$ 0	\$4,257,300
FY 2008	5,143,600	0	0
FY 2009	3,000,000	0	0
TOTALS	\$8,643,600	\$ 0	\$4,257,300

*The source of Other funds are local district funds.

**EDUCATION
95-00-00**

COST COMPONENT

Cost by Item	
\$10,836,800	Total Construction Cost (TCC)
921,100	A/E Fee
96,800	Construction Monitoring
516,000	Loose Equipment & Furniture
136,700	Environmental/Archeological Studies
193,500	Commissioning (% of TCC)
200,000	Project Contingency
\$12,900,900	Total

10. Colonial, Renovate John G. Leach School

PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and required electrical upgrades.

FACILITY DATA

PRESENT

Location	27 Landers Lane, New Castle
Gross # square feet	41,076
Age of Building	46 years
Estimated time needed to complete project	12 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$2,678,400	\$ 0	\$ 0
TOTAL	\$2,678,400	\$ 0	\$ 0

COST COMPONENT

Cost by Item	
\$2,303,400	Total Construction Cost (TCC)
230,300	A/E Fee
26,800	Construction Monitoring
26,800	Loose Equipment & Furniture
64,300	Environmental/Archeological Studies
26,800	Commissioning (% of TCC)
\$2,678,400	Total

11. Colonial, Renovate William Penn HS

PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and electrical upgrades.

FACILITY DATA

PRESENT

Location	E. Basin Road, New Castle
Gross # square feet	301,081
Age of Building	33 years
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$7,151,800	\$ 0	\$3,522,500
FY 2009	7,151,700	0	3,522,500
TOTALS	\$14,303,500	\$ 0	\$7,045,000

* The source of Other funds are local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$18,893,400	Total Construction Cost (TCC)
1,417,000	A/E Fee
213,500	Construction Monitoring
213,500	Loose Equipment & Furniture
90,900	Environmental/Archeological Studies
320,200	Commissioning (% of TCC)
200,000	Project Contingency
\$21,348,500	Total

12. Colonial, Renovate Gunning Bedford MS

PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and electrical upgrades.

FACILITY DATA

PRESENT

Location	Cox Neck Road, Delaware City
Gross # square feet	174,065
Age of Building	37 years
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$1,843,300	\$ 0	\$2,888,800
FY 2009	4,021,800	0	0
TOTALS	\$5,865,100	\$ 0	\$2,888,800

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$7,659,800	Total Construction Cost (TCC)
651,100	A/E Fee
87,500	Construction Monitoring
87,500	Loose Equipment & Furniture
80,500	Environmental/Archeological Studies
87,500	Commissioning (% of TCC)
100,000	Project Contingency
\$8,753,900	Total

13. Colonial, Renovate Carrie Downie ES

PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and electrical upgrades.

FACILITY DATA

PRESENT

Location	Frenchtown Road, New Castle
Gross # square feet	44,698
Age of Building	56 years
Estimated time needed to complete project	12 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$1,969,800	\$ 0	\$970,200
TOTAL	\$1,969,800	\$ 0	\$970,200

* The source of Other funds are local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$2,557,800	Total Construction Cost (TCC)
255,800	A/E Fee
29,400	Construction Monitoring
29,400	Loose Equipment & Furniture
11,200	Environmental/Archeological Studies
29,400	Commissioning (% of TCC)
27,000	Project Contingency
\$2,940,000	Total

14. Colonial, Renovate Eisenberg ES

PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and electrical upgrades.

FACILITY DATA

PRESENT

Location	Landers Lane, New Castle
Gross # square feet	66,901
Age of Building	54 years
Estimated time needed to complete project	12 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$2,838,600	\$ 0	\$1,398,100
TOTAL	\$2,838,600	\$ 0	\$1,398,100

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$3,643,500	Total Construction Cost (TCC)
400,800	A/E Fee
42,400	Construction Monitoring
42,400	Loose Equipment & Furniture
40,200	Environmental/Archeological Studies
42,400	Commissioning (% of TCC)
25,000	Project Contingency
\$4,236,700	Total

15. Colonial, Renovate Colwyck ES

PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and electrical upgrades.

FACILITY DATA

PRESENT

Location	Landers Lane, New Castle
Gross # square feet	60,496
Age of Building	49 years
Estimated time needed to complete project	12 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$3,014,300	\$ 0	\$1,484,700
TOTAL	\$3,014,300	\$ 0	\$1,484,700

* The source of Other funds are local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$3,869,100	Total Construction Cost (TCC)
386,900	A/E Fee
45,000	Construction Monitoring
45,000	Loose Equipment & Furniture
83,000	Environmental/Archeological Studies
45,000	Commissioning (% of TCC)
25,000	Project Contingency
\$4,499,000	Total

16. Colonial, Renovate Pleasantville ES

PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and electrical upgrades.

FACILITY DATA

PRESENT	
Location	Pleasant Street, New Castle
Gross # square feet	66,901
Age of Building	44 years
Estimated time needed to complete project	12 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$2,422,300	\$ 0	\$1,193,100
TOTAL	\$2,422,300	\$ 0	\$1,193,100

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$3,109,200	Total Construction Cost (TCC)
310,900	A/E Fee
36,200	Construction Monitoring
36,200	Loose Equipment & Furniture
61,800	Environmental/Archeological Studies
36,100	Commissioning (% of TCC)
25,000	Project Contingency
\$3,615,400	Total

17. Colonial, Renovate Castle Hills ES

PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and electrical upgrades.

FACILITY DATA

PRESENT	
Location	Moore's Lane, New Castle
Gross # square feet	80,442
Age of Building	49 years
Estimated time needed to complete project	12 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$2,720,000	\$ 0	\$1,339,700
TOTAL	\$2,720,000	\$ 0	\$1,339,700

* The source of Other funds are local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$3,491,300	Total Construction Cost (TCC)
331,700	A/E Fee
40,600	Construction Monitoring
40,600	Loose Equipment & Furniture
64,900	Environmental/Archeological Studies
40,600	Commissioning (% of TCC)
50,000	Project Contingency
\$4,059,700	Total

18. Cape Henlopen, Construct 1,600 Pupil HS

PROJECT DESCRIPTION

Funding is requested for a 1,600 pupil replacement of the existing Cape Henlopen High School, which was completed and occupied in 1976.

FACILITY DATA

PRESENT

Location	1250 Kings Highway, Lewes
Gross # square feet	142,247
Age of Building	31 years

PROPOSED

Location	1250 Kings Highway, Lewes
Gross # square feet	201,000
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$4,248,600	\$ 0	\$28,324,200
FY 2008	25,000,000	0	2,989,900
FY 2009	13,237,700	0	0
TOTALS	\$42,486,300	\$ 0	\$31,314,100

*The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$3,693,100	Pre-Design
57,192,700	Total Construction Cost (TCC)
4,428,600	A/E Fee
1,542,300	Loose Equipment & Furniture
426,600	Environmental/Archeological Studies
50,000	Sewer Agreement with City
6,467,100	Project Contingency
\$73,800,400	Total

19. Cape Henlopen, Sussex Consortium Program Add to New HS

PROJECT DESCRIPTION

Funding is requested for the expansion of the existing high school project to accommodate inclusion of the Sussex Consortium program within the school.

FACILITY DATA

PRESENT

Location	1250 Kings Highway, Lewes
Gross # square feet	201,000
Age of Building	New construction
Estimated time needed to complete project	12 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$2,125,200	\$ 0	\$ 0
TOTAL	\$2,125,200	\$ 0	\$ 0

COST COMPONENT

Cost by Item	
\$1,747,700	Total Construction Cost (TCC)
127,500	A/E Fee
250,000	Loose Equipment & Furniture
\$2,125,200	Total

**EDUCATION
95-00-00**

**20. Appoquinimink, Construct MOT Area
840 Pupil ES**

PROJECT DESCRIPTION

Funding is requested to complete the planning, construction and equipping of a new 840 student elementary school.

FACILITY DATA

PROPOSED	
Location	Odessa area - to be determined
Gross # square feet	84,355
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$2,150,300	\$ 0	\$6,362,100
FY 2009	15,050,800	0	0
TOTALS	\$17,201,100	\$ 0	\$6,362,100

*The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$13,572,200	Total Construction Cost (TCC)
1,550,000	A/E Fee
1,350,000	Construction Monitoring
875,000	Loose Equipment & Furniture
3,466,000	Project Escalation
500,000	Sewer Agreement with City
2,250,000	Project Contingency
\$23,563,200	Total

**21. Appoquinimink, Renovate and Add to
Middletown HS**

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations and additions to Middletown High School. The addition will accommodate the

expansion of the vocational program and selected interior renovations.

FACILITY DATA

PRESENT	
Location	120 Silver Lake Road, Middletown
Gross # square feet	196,000
Age of Building	11 years
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$2,190,500	\$ 0	\$810,200
FY 2010	2,190,500	0	810,200
TOTALS	\$4,381,000	\$ 0	\$1,620,400

*The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$5,280,300	Total Construction Cost (TCC)
421,000	A/E Fee
300,100	Project Contingency
\$6,001,400	Total

22. Appoquinimink, Renovate Cedar Lane ES

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to Cedar Lane Elementary School. Renovations will include HVAC system replacement, as well as interior and exterior renovations.

FACILITY DATA

PRESENT	
Location	1259 Cedar Lane Road, Middletown
Gross # square feet	60,000
Age of Building	17 years
Estimated time needed to complete project	24 months

**EDUCATION
95-00-00**

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$4,785,700	\$ 0	\$1,770,100
FY 2010	4,785,700	0	1,770,000
TOTALS	\$9,571,400	\$ 0	\$3,540,100

*The source of Other funds are local district funds.

COST COMPONENT

Cost by Item

\$11,533,700	Total Construction Cost (TCC)
917,800	A/E Fee
660,000	Project Contingency
\$13,111,500	Total

23. Appoquinimink, Renovate Redding MS

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to Louis L. Redding Middle School. Renovations will include locker room and corridor locker renovations and expansion of the parking area.

FACILITY DATA

PRESENT

Location	201 New Street, Middletown
Gross # square feet	106,205
Age of Building	57 years
Estimated time needed to complete project	15 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$555,600	\$ 0	\$205,400
FY 2010	555,500	0	205,500
TOTALS	\$1,111,100	\$ 0	\$410,900

*The source of Other funds are local district funds.

COST COMPONENT

Cost by Item

\$1,339,300	Total Construction Cost (TCC)
106,600	A/E Fee
76,100	Project Contingency
\$1,522,000	Total

24. Appoquinimink, Renovate Meredith MS

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of the addition of 100 student lockers and the refurbishment of existing lockers at Everett Meredith Middle School.

FACILITY DATA

PRESENT

Location	504 S. Broad Street, Middletown
Gross # square feet	125,467
Age of Building	74 years
Estimated time needed to complete project	12 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$40,200	\$ 0	\$14,900
FY 2010	40,300	0	14,900
TOTALS	\$80,500	\$ 0	\$29,800

*The source of Other funds are local district funds.

COST COMPONENT

Cost by Item

\$110,300	Total Construction Cost (TCC)
\$110,300	Total

**EDUCATION
95-00-00**

25. Appoquinimink, Brick Mill ES Serving Line

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of a third kitchen serving line in Brick Mill Elementary School.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$56,700	\$ 0	\$21,000
FY 2010	56,700	0	21,000
TOTALS	\$113,400	\$ 0	\$42,000

*The source of Other funds are local district funds.

COST COMPONENT

Cost by Item

\$155,400	Total Construction Cost (TCC)
\$155,400	Total

26. Appoquinimink, Renovate Silver Lake ES

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to Silver Lake Elementary School. Renovations will include the main office area, multi purpose room and asbestos abatement.

FACILITY DATA

PRESENT

Location	200 Cochran Street, Middletown
Gross # square feet	56,292
Age of Building	6 years
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$260,600	\$ 0	\$96,400
FY 2010	260,600	0	96,400
TOTALS	\$521,200	\$ 0	\$192,800

*The source of Other funds are local district funds.

COST COMPONENT

Cost by Item

\$628,300	Total Construction Cost (TCC)
50,000	A/E Fee
35,700	Project Contingency
\$714,000	Total

27. Caesar Rodney, Renovate and Add to McIlvaine Kindergarten

PROJECT DESCRIPTION

Funding is requested for planning, constructing, renovating and equipping this existing architecturally significant elementary school. The project will include renovations to the existing structure as well as a kitchen, cafeteria, multipurpose room and an eight classroom addition.

FACILITY DATA

PRESENT

Location	Magnolia
Gross # square feet	15,481
Age of Building	71 years

PROPOSED

Location	Magnolia
Gross # square feet	22,000
Estimated time needed to complete project	36 months

**EDUCATION
95-00-00**

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$3,106,000	\$ 0	\$776,500
FY 2009	7,247,400	0	1,811,900
TOTALS	\$10,353,400	\$ 0	\$2,588,400

*The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$261,000	Pre-Design
9,292,800	Total Construction Cost (TCC)
1,065,000	A/E Fee
695,000	Loose Equipment & Furniture
128,000	Environmental/Archeological Studies
1,500,000	Project Contingency
\$12,941,800	Total

28. Caesar Rodney, Renovate Reily Brown ES

PROJECT DESCRIPTION

Funding is requested for planning, renovating and equipping Reily Brown Elementary School. The project will include complete renovations of the building and site improvements.

FACILITY DATA

PRESENT	
Location	Camden-Wyoming
Gross # square feet	60,060
Age of building	37 years
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$2,836,400	\$ 0	\$709,100
FY 2009	5,672,700	0	1,418,200
FY 2010	945,400	0	236,300
TOTALS	\$9,454,500	\$ 0	\$2,363,600

*The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$225,000	Pre-Design
7,978,100	Total Construction Cost (TCC)
905,000	A/E Fee
1,295,000	Loose Equipment & Furniture
165,000	Environmental/Archeological Studies
1,250,000	Project Contingency
\$11,818,100	Total

29. Caesar Rodney, Renovate W.B. Simpson ES

PROJECT DESCRIPTION

Funding is requested for planning, constructing, renovating and equipping W.B. Simpson Elementary School. The project will include complete renovation of the building as well as extensive site improvements, incorporating new vehicular circulation for buses and cars.

FACILITY DATA

PRESENT	
Location	Camden-Wyoming
Gross # square feet	69,023
Age of Building	43 years
Estimated time needed to complete project	28 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2010	\$9,933,800	\$ 0	\$3,725,200
FY 2011	6,622,500	0	413,900
TOTALS	\$16,556,300	\$ 0	\$4,139,100

*The source of Other funds are local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$425,000	Pre-Design
14,994,900	Total Construction Cost (TCC)
1,685,000	A/E Fee
1,225,000	Loose Equipment & Furniture
115,500	Environmental/Archeological Studies
2,250,000	Project Contingency
\$20,695,400	Total

30. Caesar Rodney, Renovate Allen Frear ES

PROJECT DESCRIPTION

Funding is requested for planning, constructing, renovating and equipping Allen Frear Elementary School. The project will include complete renovation of the building and site improvements.

FACILITY DATA

PRESENT

Location	Camden
Gross # square feet	69,378
Age of Building	43 years
Estimated time needed to complete project	28 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2010	\$7,385,900	\$ 0	\$2,769,700
FY 2011	4,923,900	0	307,700
TOTALS	\$12,309,800	\$ 0	\$3,077,400

*The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$315,000	Pre-Design
11,405,700	Total Construction Cost (TCC)
1,325,000	A/E Fee
790,500	Loose Equipment & Furniture
25,500	Environmental/Archeological Studies
1,525,500	Project Contingency
\$15,387,200	Total

31. Capital, Central MS Gym Replacement and Auditorium Renovation

PROJECT DESCRIPTION

Funding is requested for the planning, construction and equipping of renovations to Central Middle School. Renovations will include demolishing the existing gymnasium and planning, constructing and equipping a replacement gymnasium, as well as interior renovations to the existing auditorium.

FACILITY DATA

PRESENT

Location	211 Delaware Avenue, Dover
Gross # square feet	186,683
Age of Building	80 years

PROPOSED

Location	211 Delaware Avenue, Dover
Gross # square feet	To be determined
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$2,463,500	\$ 0	\$958,100
FY 2009	8,622,400	0	3,353,100
FY 2010	1,231,800	0	479,000
TOTALS	\$12,317,700	\$ 0	\$4,790,200

* The source of Other funds are local district funds.

**EDUCATION
95-00-00**

COST COMPONENT

Cost by Item	
\$10,856,800	Total Construction Cost (TCC)
987,500	A/E Fee
66,500	Construction Monitoring
605,500	Loose Equipment & Furniture
2,665,700	Project Escalation
130,000	Commissioning (% of TCC)
1,795,900	Project Contingency
\$17,107,900	Total

32. Capital, Construct 600 Pupil ES to Replace South ES

PROJECT DESCRIPTION

Funding is requested for planning, constructing, and/or acquiring and equipping a new 600 student elementary school on the site of the existing South Elementary School.

FACILITY DATA

PRESENT

Location	955 South State Street, Dover
Gross # square feet	51,066
Age of Building	51 years

PROPOSED

Location	955 South State Street, Dover
Gross # square feet	66,069
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$2,684,100	\$ 0	\$1,043,800
FY 2009	9,394,400	0	3,653,400
FY 2010	1,342,100	0	521,900
TOTALS	\$13,420,600	\$ 0	\$5,219,100

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$14,399,200	Total Construction Cost (TCC)
954,700	A/E Fee
70,000	Construction Monitoring
32,600	Sewer Agreement w/City
903,800	Loose Equipment & Furniture
2,279,400	Project Contingency
\$18,639,700	Total

33. Smyrna, Renovate and Add to Smyrna HS

PROJECT DESCRIPTION

Funding is requested to plan, construct and equip a 900 student addition to Smyrna High School.

FACILITY DATA

PRESENT

Location	700 Duck Creek Parkway, Smyrna
Gross # square feet	177,350
Age of Building	31 years

PROPOSED

Location	700 Duck Creek Parkway, Smyrna
Gross # square feet	282,830
Estimated time needed to complete project	30-36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$8,000,000	\$ 0	\$2,000,000
FY 2009	24,000,000	0	6,000,000
FY 2010	21,921,300	0	5,480,300
TOTALS	\$53,921,300	\$ 0	\$13,480,300

* The source of Other funds are local district funds.

**EDUCATION
95-00-00**

COST COMPONENT

Cost by Item	
\$59,000	Pre-Design
55,611,600	Total Construction Cost (TCC)
3,091,000	A/E Fee
550,000	Construction Monitoring
4,100,000	Loose Equipment & Furniture
200,000	Commissioning (% of TCC)
3,790,000	Project Contingency
\$67,401,600	Total

34. Smyrna, Construct 600 Pupil Clayton IS

PROJECT DESCRIPTION

Funding is requested to plan, construct and equip a new 600 student intermediate school to meet existing and anticipated growth in the District.

FACILITY DATA

PROPOSED	
Location	Clayton
Gross # square feet	83,221
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$4,000,000	\$ 0	\$1,000,000
FY 2010	7,678,700	0	1,919,700
FY 2011	9,501,100	0	2,375,200
TOTALS	\$21,179,800	\$ 0	\$5,294,900

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$25,000	Pre-Design
21,216,700	Total Construction Cost (TCC)
1,500,000	A/E Fee
60,000	Construction Monitoring
2,000,000	Loose Equipment & Furniture
45,000	Environmental/Archeological Studies
60,000	Commissioning (% of TCC)
1,568,000	Project Contingency
\$26,474,700	Total

35. Sussex Technical, Renovations - Water System Replacement

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to Sussex Technical High School. Renovations will include replacing the domestic drinking water system including controls as necessary, and the ware-washing equipment.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$53,600	\$ 0	\$35,700
FY 2009	481,900	0	321,300
TOTALS	\$535,500	\$ 0	\$357,000

*The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$723,000	Total Construction Cost (TCC)
86,500	A/E Fee
5,500	Environmental/Archeological Studies
77,500	Project Contingency
\$892,500	Total

EDUCATION
95-00-00

36. Lake Forest, HS Performing Arts Addition and Renovation

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of additions to Lake Forest High School. This project will support the Performing Arts and Athletic departments, site and road work, stadium ADA accessibility and stadium restroom improvements.

FACILITY DATA

PRESENT

Location	Felton
Gross # square feet	136,370
Age of Building	38 years

PROPOSED

Location	Felton
Gross # square feet	To be determined
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$1,732,300	\$ 0	\$433,000
FY 2009	4,330,600	0	1,082,700
FY 2010	1,732,300	0	433,100
FY 2011	866,100	0	216,500
TOTALS	\$8,661,300	\$ 0	\$2,165,300

*The source of Other funds are local district funds

COST COMPONENT

Cost by Item	
\$8,270,400	Total Construction Cost (TCC)
671,200	A/E Fee
105,000	Construction Monitoring
520,000	Loose Equipment & Furniture
107,500	Environmental/Archeological Studies
52,500	Commissioning (% of TCC)
1,100,000	Project Contingency
\$10,826,600	Total

37. Lake Forest, Renovate W.T. Chipman MS

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to W. T. Chipman Middle School. Renovations will include interior and exterior improvements and demolition of temporary buildings.

FACILITY DATA

PRESENT

Location	Harrington
Gross # square feet	119,000
Age of Building	77 Years
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$360,700	\$ 0	\$90,200
FY 2009	901,800	0	225,400
FY 2010	360,700	0	90,200
FY 2011	180,300	0	45,100
TOTALS	\$1,803,500	\$ 0	\$450,900

*The source of Other funds are local district funds

COST COMPONENT

Cost by Item	
\$1,741,800	Total Construction Cost (TCC)
166,200	A/E Fee
22,600	Construction Monitoring
87,500	Loose Equipment & Furniture
8,200	Environmental/Archeological Studies
12,000	Commissioning (% of TCC)
216,100	Project Contingency
\$2,254,400	Total

**EDUCATION
95-00-00**

38. Lake Forest, Renovate Lake Forest HS

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to Lake Forest High School. Renovations will include selective roof replacements, building envelope renovations and interior renovations.

FACILITY DATA

PRESENT	
Location	Felton
Gross # square feet	136,370
Age of Building	28 years
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$473,400	\$ 0	\$118,400
FY 2009	1,420,300	0	355,100
FY 2010	473,500	0	118,300
TOTALS	\$2,367,200	\$ 0	\$591,800

*The source of Other funds are local district funds

COST COMPONENT

Cost by Item	
\$2,245,300	Total Construction Cost (TCC)
245,500	A/E Fee
30,700	Construction Monitoring
144,300	Loose Equipment & Furniture
5,500	Environmental/Archeological Studies
287,700	Project Contingency
\$2,959,000	Total

39. Milford, Construct 720 Pupil ES

PROJECT DESCRIPTION

Funding is requested to plan, construct and equip a new 720 student elementary school to meet existing and anticipated growth in the District.

FACILITY DATA

PROPOSED

Location	To be determined
Gross # square feet	74,321
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$770,000	\$ 0	\$230,000
FY 2010	14,066,700	0	4,201,800
TOTALS	\$14,836,700	\$ 0	\$4,431,800

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$14,753,900	Total Construction Cost (TCC)
1,125,000	A/E Fee
221,000	Construction Monitoring
2,200,000	Loose Equipment & Furniture
114,000	Audit fees
149,600	Commissioning (% of TCC)
705,000	Project Contingency
\$19,268,500	Total

40. Milford, Construct 1,000 Pupil MS

PROJECT DESCRIPTION

Funding is requested to plan, construct and equip a new 1,000 student Middle School Academy to replace the existing structure.

FACILITY DATA

PRESENT

Location	612 Lakeview Avenue, Milford
Gross # square feet	147,619
Age of Building	78 years

EDUCATION
95-00-00

PROPOSED

Location	To be determined
Gross # square feet	122,812
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$2,000,000	\$ 0	597,400
FY 2009	25,936,800	0	7,747,400
TOTALS	\$27,936,800	\$ 0	\$8,344,800

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$27,206,200	Total Construction Cost (TCC)
2,070,400	A/E Fee
420,000	Construction Monitoring
4,215,000	Loose Equipment & Furniture
220,000	Audit Fees
300,000	Commissioning (% of TCC)
1,850,000	Project Contingency
\$36,281,600	Total

41. Milford, Renovate Lulu Ross ES

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to Lulu Ross Elementary School. Renovations will include roof replacement, selected building systems replacement/enhancements and selected interior renovations.

FACILITY DATA

PRESENT

Location	310 Lovers Lane, Milford
Gross # square feet	77,144
Age of Building	50 years
Estimated time needed to complete project	12 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2011	\$1,299,500	\$ 0	\$388,100
TOTAL	\$1,299,500	\$ 0	\$388,100

*The source of Other funds are local district funds

COST COMPONENT

Cost by Item	
\$1,394,300	Total Construction Cost (TCC)
111,200	A/E Fee
22,400	Construction Monitoring
8,300	Audit Fees
15,400	Commissioning (% of TCC)
136,000	Project Contingency
\$1,687,600	Total

42. Milford, Renovate E. I. Morris ECC

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to the E.I. Morris Early Childhood Center. Renovations will include selected roofing and building systems replacement/enhancements.

FACILITY DATA

PRESENT

Location	8609 Third Street, Lincoln
Gross # square feet	49,986
Age of Building	78 years
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$177,600	\$ 0	\$53,100
FY 2011	343,500	0	102,600
TOTALS	\$521,100	\$ 0	\$155,700

*The source of Other funds are local district funds

**EDUCATION
95-00-00**

COST COMPONENT

Cost by Item	
\$559,500	Total Construction Cost (TCC)
44,900	A/E Fee
8,900	Construction Monitoring
3,500	Audit Fees
6,000	Commissioning (% of TCC)
54,000	Project Contingency
\$676,800	Total

43. Milford, Renovate Milford HS and Site Upgrades

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to Milford High School. Renovations will include roofing and selected building systems replacement/enhancements, selected interior renovations, and site improvements.

FACILITY DATA

PRESENT

Location	1019 N. Walnut Street, Milford
Gross # square feet	161,508
Age of Building	44 years
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$2,476,500	\$ 0	\$739,700
FY 2011	949,800	0	283,800
TOTALS	\$3,426,300	\$ 0	\$1,023,500

*The source of Other are local district funds

COST COMPONENT

Cost by Item	
\$3,679,500	Total Construction Cost (TCC)
299,500	A/E Fee
59,600	Construction Monitoring
22,700	Audit Fees
40,000	Commissioning (% of TCC)
348,500	Project Contingency
\$4,449,800	Total

44. Polytech, Roof Replacement - Cafeteria and Office Wing

PROJECT DESCRIPTION

Funding is requested for the planning and constructing of cafeteria and office wing roof removal and replacement.

FACILITY DATA

PRESENT

Location	823 Walnut Shade Road, Woodside
Gross # square feet	223,853
Age of Building	43 years
Estimated time needed to complete project	3 to 4 weeks

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$418,200	\$ 0	\$104,600
TOTAL	\$418,200	\$ 0	\$104,600

*The source of Other are local district funds

COST COMPONENT

Cost by Item	
\$486,200	Total Construction Cost (TCC)
36,600	A/E Fee
\$522,800	Total

EDUCATION
95-00-00

45. New Castle County VoTech, Renovate Howard HS

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of exterior and interior renovations to the Howard High School of Technology to include brick re-pointing and façade repair, selected window replacements and science classroom renovations.

FACILITY DATA

PRESENT

Location	401 E. 12 th Street, Wilmington
Gross # square feet	183,000
Age of Building	80 years
Estimated time needed to complete project	6 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$671,000	\$ 0	\$429,000
TOTAL	\$671,000	\$ 0	\$429,000

*The source of Other are local district funds

COST COMPONENT

Cost by Item

\$1,010,000	Total Construction Cost (TCC)
90,000	A/E Fee
\$1,100,000	Total

46. Christina, Re-Start Porter Road ES

PROJECT DESCRIPTION

Funding is requested for additional costs associated with the planning, constructing and equipping for the re-start of the construction and equipping of the new 840 pupil elementary school project known as Porter Road Elementary School.

FACILITY DATA

PRESENT

Location:	Porter Road, Bear
Gross # square feet	98,985
Age of Building	To be constructed
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$3,925,700	\$ 0	\$2,617,100
TOTAL	\$3,925,700	\$ 0	\$2,617,100

*The source of Other are local district funds

COST COMPONENT

Cost by Item

\$6,542,800	Total Construction Cost (TCC)
\$6,542,800	Total

47. Christina, Renovate Bayard ES to MS

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to the Bayard Elementary School to convert it to a middle school.

FACILITY DATA

PRESENT

Location	200 South DuPont Street, Wilmington
Gross # square feet	142,326
Age of Building	82 years
Estimated time needed to complete project	18 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$3,600,000	\$ 0	\$2,400,000
TOTAL	\$3,600,000	\$ 0	\$2,400,000

*The source of Other are local district funds

**EDUCATION
95-00-00**

COST COMPONENT

Cost by Item	
\$4,914,000	Total Construction Cost (TCC)
420,000	A/E Fee
62,000	Construction Monitoring
30,000	Audit Fees
64,000	Commissioning (% of TCC)
510,000	Project Contingency
\$6,000,000	Total

COST COMPONENT

Cost by Item	
\$986,100	Total Construction Cost (TCC)
128,200	A/E Fee
6,500	Audit Fees
57,700	Commissioning (% of TCC)
103,500	Project Contingency
\$1,282,000	Total

48. Sussex Tech, Renovate Environmental Instruction Area

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to Sussex Tech High School to include renovations to the Environmental Sciences classrooms and greenhouse.

FACILITY DATA

PRESENT

Location	17099 County Seat Highway, Georgetown
Gross # square feet	9,200
Age of Building	39 years
Estimated time needed to complete project	18 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$769,200	\$ 0	\$512,800
TOTAL	\$769,200	\$ 0	\$512,800

*The source of Other are local district funds

OTHER - TWENTY-FIRST CENTURY FUND

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
N/A Drinking Water State Revolving Fund		\$ 1,650,000	\$ 3,400,000	\$ 1,299,900	\$ 1,700,000	\$ 1,700,000
N/A Clean Water Grant State Match	\$ 793,700	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTALS	\$ 793,700	\$ 2,650,000	\$ 4,400,000	\$ 2,299,900	\$ 2,700,000	\$ 2,700,000

FUNDING HISTORY

For Fiscal Years 2003-2008

<u>Agency/Project</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
LEGISLATIVE						
Capitol Police Metal Detector		\$ 4,000				
GIS Plotter	\$ 15,000					
Legislative Hall Improvements			\$ 130,000	\$ 570,000		
Legislative Hall Sound System					\$ 50,000	
Technology Equipment - JFC/BBC		45,000				
	\$ 15,000	\$ 49,000	\$ 130,000	\$ 570,000	\$ 50,000	\$ -
JUDICIAL						
Court 20 Security			\$ 300,000			
JP Court 1, Frankford			45,000			
Minor Capital Improvements and Equipment/Security Improvements	\$ 170,000	\$ 500,000	700,000	\$ 1,000,000	\$ 500,000	\$ 500,000
New Castle County Family Court Renovations	114,100					
New Castle County Courthouse		300,000				
New Castle County Courthouse Heat Remediation			1,305,000			
New Castle County Courthouse Capital Outlay/Interior Design			300,000			
Security Improvements					250,000	
Sussex County Family Court Renovations/Land			600,000			
Sussex County Courthouse Renovations	2,000,000	350,000	500,000			
	\$ 2,284,100	\$ 1,150,000	\$ 3,750,000	\$ 1,000,000	\$ 750,000	\$ 500,000
OFFICE OF MANAGEMENT AND BUDGET*						
800 MHz				\$ 19,000,000	\$ 16,700,000	\$ 12,700,000
Advanced Planning Fund				500,000	250,000	
Agriculture Research & Education Center	\$ 75,000					
Architectural Barrier Removal				150,000	150,000	150,000
Banyan Migration	6,465,000					
Belvedere State Service Center Renovations				500,000	1,000,000	200,000
Blendt Farm Purchase	500,000					
Capitol Parking/Security				4,000,000		
COTS Integrated and Financial Management System		\$ 2,500,000	\$ 4,973,100			
Delaware Health Information Network					2,000,000	3,000,000
Delaware Geological Survey Vehicle				170,000		
DelDOT - Escheat Funding		10,000,000				
DelDOT - Port of Wilmington		5,015,000				
Environmental Compliance (UST/Asbestos/Other)				1,200,000	1,200,000	500,000
ERP Financials					16,000,000	20,000,000
Flood Mitigation/Water Supply Initiative			15,000,000			
General Fund Cash to Transportation Trust Fund				72,869,600	60,000,000	
Georgetown DMV Parking Lot					80,000	
Green Infrastructure			22,100,000	4,900,000		
Job Corps Site		150,000				
Kent County Aviation			750,000			
Kent County Court Complex		4,037,100	7,672,600	8,000,000	7,520,500	3,656,900
Local Law Enforcement Technology/Education Fund		1,000,000		1,250,000	1,350,000	1,350,000
Minor Capital Improvements and Equipment				2,820,000	2,600,000	3,000,000
Police Chiefs Council			1,000,000			
Port of Wilmington			15,000,000			
State Employee Workforce, Education and Training Center						6,500,000
Technology Fund		8,598,900		7,000,000		200,000
Townsend Building Improvements				2,300,000		
Vehicles and Equipment					125,000	
	\$ 7,040,000	\$ 31,301,000	\$ 66,495,700	\$ 124,659,600	\$ 108,975,500	\$ 51,256,900

*Projects for Fiscal Years 2003-2005 were authorized under the Office of the Budget.

FUNDING HISTORY

For Fiscal Years 2003-2008

<u>Agency/Project</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
DELAWARE ECONOMIC DEVELOPMENT OFFICE						
Biotechnology Institute	\$ 2,500,000					
Blades Marina	200,000					
Blue Ball Recreational Facility		\$ 520,000				
City of Wilmington Public Works Yard Relocation				\$ 5,500,000	\$ 5,500,000	
College of Arts and Design		125,000	\$ 125,000			
Delaware Civic Center			1,000,000	2,000,000	2,000,000	\$ 2,000,000
Delaware Stadium Corporation			60,000		100,000	
Diamond State Port Corporation				10,000,000	13,400,000	3,000,000
Eastern Shore Environmental				337,400		
Fraunhofer Vaccine Development					1,000,000	1,000,000
Frawley Stadium Improvements		150,000				
High Tech Business Incubator, DSU	500,000			1,000,000		
Job Corps Site			100,000			
Laurel Riverfront					500,000	
Milton Redevelopment Corporation					250,000	
New Economy Initiative			20,500,000	12,000,000	11,000,000	5,000,000
Riverfront Development Corporation	2,500,000	1,500,000	9,000,000	5,500,000	6,000,000	2,000,000
Riverfront Contingency		200,000				
Ross Industrial Park		300,000				
Runway Extension Project				1,000,000		
Seaford Industrial Park				500,000		
Small Business Development Center	35,000					
Strategic Fund	10,000,000	10,000,000	10,000,000	13,000,000	23,000,000	12,000,000
Working Capital	100,000	50,000	100,000			
	\$ 15,835,000	\$ 12,845,000	\$ 40,885,000	\$ 50,837,400	\$ 62,750,000	\$ 25,000,000

DELAWARE STATE HOUSING AUTHORITY

Housing Development Fund - Preservation						\$ 7,500,000
Housing Development Fund - Emergency Mortgage Assistance					\$ 227,800	500,000
	\$ -	\$ -	\$ -	\$ -	\$ 227,800	\$ 8,000,000

TECHNOLOGY AND INFORMATION

Statewide Data Center Project					\$ 500,000	
	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -

STATE

City of Old New Castle Academy Building				\$ 200,000		\$ 287,000
Captain Smith Monument					\$ 25,000	
Cooch-Dayett Mill Projects			\$ 50,000	100,000		
Delaware City Historic Preservation Project					100,000	
Delmar Public Library				25,000		
Dover Public Library				500,000	800,000	
Greenwood Public Library			25,000			
Harrington Public Library		\$ 413,500				
Hockessin Public Library		1,316,100		996,400	1,208,000	
Kent County Library				25,000		
Kirkwood Highway Library			2,161,700		1,419,000	
Laurel Public Library	\$ 600,000	943,500				
Minor Capital Improvements and Equipment	356,000	300,000	750,000	750,000	500,000	750,000
Milford Museum		400,000				
Milford District Free Library				25,000		
Milton Museum				200,000		
Museum Maintenance	100,000	200,000	925,000	300,000	350,000	350,000
NCC North Regional Library	802,200					
New Castle Academy					160,000	
New Castle County Libraries - Bear Branch				25,000	1,000,000	
New Castle County Libraries - Southern Branch				25,000	1,870,000	
New Castle Courthouse	466,300					
New Castle Courthouse Museum		250,000	950,000			
New Castle Public Library					500,000	

FUNDING HISTORY

For Fiscal Years 2003-2008

<u>Agency/Project</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
STATE (cont'd)						
Old State House/First State Heritage Park Revolutionary War Monument			1,000,000	1,500,000	50,000	
Seaford District Library	514,000		1,200,000	1,000,000		
Selbyville Public Library	55,900	142,600				
Smyrna Public Library	11,500					
South Coastal Library			25,000	252,500	2,000,000	1,000,000
Statewide Master Plan for Libraries			150,000			
Sussex County Veterans Cemetery						252,000
Veterans Cemetery Enhancements-NCC				300,000		
Veterans Home Equipment					1,400,000	
Veterans Home Study	50,000					
Wilmington Institute Public Library	230,000					
Woodlawn Public Library		1,058,000	1,200,000			
World War II Monument/Memorial			25,000			
	\$ 3,185,900	\$ 5,023,700	\$ 8,461,700	\$ 6,223,900	\$ 11,382,000	\$ 2,639,000

ADMINISTRATIVE SERVICES *

Architectural Barrier Removal	\$ 150,000	\$ 150,000	\$ 150,000			
Belvedere State Service Center Renovations			300,000			
Capital Security Issues			250,000			
Carvel Plaza Deck			464,000			
Department of Agriculture Building HVAC		900,000				
Environmental Compliance (UST/Asbestos)	900,000	1,000,000	1,400,000			
Governor Bacon Utility/Site Renovations			2,244,000			
Haslet Armory Conversion		9,000,000	300,000			
Minor Capital Improvements and Equipment	1,309,000	2,500,000	1,900,000			
NCC Old Family Court Bldg Renovations			100,000			
Moving Expenses, Kent County Elections			40,000			
Power Line Relocation			40,000			
Purchase Sussex County Elections Facility			425,000			
Veterans Home Planning		500,000				
Veterans Home			6,230,000			
	\$ 2,359,000	\$ 14,050,000	\$ 13,843,000			

*The Department of Administrative Services was restructured into the Office of Management and Budget in Fiscal Year 2006.

HEALTH AND SOCIAL SERVICES

Belvedere Service Center		\$ 500,000		See OMB	See OMB	See OMB
DPC Critical Deferred Maintenance					\$ 5,598,200	\$ 1,567,300
Fire Sprinkler Upgrades						1,293,600
Fluoridation Infrastructure Funding		500,000	\$ 310,000			
Holloway Campus Master Plan		500,000		\$ 3,250,000		
Maintenance and Restoration	\$ 1,700,000	2,000,000	2,000,000	2,000,000	2,000,000	2,500,000
Minor Capital Improvements and Equipment	218,000	4,800,000	4,688,500	3,123,000	3,000,000	3,500,000
New Psychiatric Hospital			5,400,000			
OCME Forensic Building		150,000	1,400,000	750,000		
Stockley Medical Center				13,441,600	19,825,500	
Stockley Skilled Care Planning/Renovations			1,872,500			
	\$ 1,918,000	\$ 8,450,000	\$ 15,671,000	\$ 22,564,600	\$ 30,423,700	\$ 8,860,900

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Facilities Space Study			\$ 300,000			
Maintenance and Restoration			43,300	\$ 43,300	\$ 50,000	\$ 100,000
Minor Capital Improvements and Equipment	\$ 661,000		700,800	725,000	500,000	750,000
Terry Center HVAC		1,815,000				
	\$ -	\$ 2,476,000	\$ 1,044,100	\$ 768,300	\$ 550,000	\$ 850,000

FUNDING HISTORY

For Fiscal Years 2003-2008

<u>Agency/Project</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
CORRECTION						
BWCI Multi-Purpose Room				\$ 1,600,000	\$ 900,000	\$ 250,000
Comprehensive Inmate Medical Facilities Study						500,000
Design of New Kitchen at HRYCI					50,000	
Kitchen Renovations and Equipment						500,000
Maintenance and Restoration			\$ 3,143,400	3,143,400	2,500,000	3,135,400
Minor Capital Improvements and Equipment	\$ 1,864,000	\$ 1,000,000	1,000,000	4,000,000	3,135,400	3,000,000
Repair of Exterior Masonry Walls at HRYCI			2,125,000	4,400,000		
Design of Site Master Plans - SCI, BWCI and PCCC					250,000	
Women's Treatment Center			475,000			
Women's Treatment Center Planning			50,000			
	\$ 1,864,000	\$ 1,000,000	\$ 6,793,400	\$ 13,143,400	\$ 6,835,400	\$ 7,385,400
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
Avian Flu Early Detection					\$ 350,000	
Beach Preservation	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 10,000,000	3,700,000	\$ 5,037,500
Brandywine Park Ball Fields	2,000					
Brandywine Park War Memorials	28,000					
Broadkill/Slaughter/Pickering Beach Replenishment			2,000,000			
Buried Debris Pit Remediation					1,000,000	1,000,000
C&D Canal Federal/State Initiative					1,000,000	
Cape Henlopen State Park	50,000					
Center for Inland Bays				750,000		
Channel Marking				250,000		
Cleaver House				525,000		
Combined Sewer Overflow Remediation			1,500,000			600,000
Conservation Cost Share Program	2,345,000	2,345,000	2,345,000	3,205,000	3,205,000	3,205,000
Critical Roofing Repairs				1,000,000		
Dam Emergency Planning						1,000,000
Dams/Water Control Structures	100,000	2,000,000	500,000			
Delaware Seashore Facilities Enhancements				1,750,000		
Doxsee Site Improvements			2,100,000			
Excavation Equipment Rental - Assawoman Canal		90,000				
Garrison Lake Dredging				100,000		
Hamilton/Eden Park Remediation			200,000			
Killens State Park- Nature Center			160,000			
Lewes Boat Ramp Improvements				750,000		
Lewes Facility Improvements				550,000	1,200,000	
Little Mill Creek				150,000		
Lums Pond Park Improvements		50,000	100,000			
Minor Capital Improvements and Equipment		295,000	1,000,000	1,250,000		600,000
New Dredge			650,000			
Newport Boat Ramp		20,000			20,000	
Park Development/Rehabilitation		620,000			16,150,000	2,500,000
Red Clay Feasibility Study				415,700	415,800	
Relocation Costs				121,000		
Retention Ponds				3,300,000	3,300,000	2,300,000
State Park Facilities				18,000,000		
Surface Water Task Force				500,000		
Tax/Public Ditches	800,000	800,000	1,100,000	1,400,000	1,400,000	1,400,000
Wilmington CSO's		2,000,000				
	\$ 4,325,000	\$ 9,220,000	\$ 12,655,000	\$ 44,016,700	\$ 31,740,800	\$ 17,642,500

FUNDING HISTORY

For Fiscal Years 2003-2008

<u>Agency/Project</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
SAFETY AND HOMELAND SECURITY						
AFIS (Automated Fingerprint Identification System)				\$ 2,500,000	\$ 2,500,000	
Fire Safety Suppression Equipment			\$ 400,000			
Georgetown DMV Facility		\$ 12,666,000				
Helicopter Replacement	\$ 548,000	1,240,400				
Helicopter Lease Payment		650,000	650,000	650,000	650,000	\$ 641,000
Helicopter Equipment 24/7			143,000			
Integrated Ballistics Identification System				400,000		
Minor Capital Improvements and Equipment		510,000	500,000	500,000	500,000	600,000
New Castle County DMV Lanes		1,400,000				
State Police Bomb Truck	35,000					
State Police Capital Outlay			150,000			
State Police Firing Range			1,000,000	2,100,000		
Troop 5 Conversion		2,300,000	305,500			
Twin Engine Helicopter Lease Payment					1,400,000	1,868,000
Wilmington Police Department Equipment					150,000	
	\$ 583,000	\$ 18,766,400	\$ 3,148,500	\$ 6,150,000	\$ 5,200,000	\$ 3,109,000
TRANSPORTATION						
Road System	\$ 143,907,400	\$ 226,010,500	\$ 302,218,800	\$ 345,000,000	\$ 111,100,200	\$ 192,948,000
Grants and Allocations	26,100,000	26,100,000	26,100,000	21,600,000	23,200,000	23,100,000
Transit System	15,646,500	7,326,400	9,303,500	400,000	5,033,000	14,669,000
Support System	39,089,000	43,235,100	55,988,300	26,100,000	36,975,000	25,325,000
Port of Wilmington		5,015,000				
	\$ 224,742,900	\$ 307,687,000	\$ 393,610,600	\$ 393,100,000	\$ 176,308,200	\$ 256,042,000
AGRICULTURE						
Conservation Reserve Enhancement Program		\$ 700,000	\$ 700,000	\$ 600,000		
Equine Study Economic Impact		75,000	50,000			
Fair Building Improvements			25,000			
Forestland Preservation Program						\$ 1,000,000
Thoroughbred Breeders Program				500,000		
	\$ -	\$ 775,000	\$ 775,000	\$ 1,100,000	\$ -	\$ 1,000,000
STATE FIRE PREVENTION COMMISSION						
Concrete Repair						\$ 65,000
Fire Pumps and Storage					\$ 100,000	
Fire Simulator Building					50,000	
Hydraulic Rescue Tools Replacement	\$ 30,000	\$ 45,000	\$ 7,500	\$ 135,000	52,500	30,000
Infrared Cameras		150,000				
Smoke Detectors			90,000			
	\$ 30,000	\$ 195,000	\$ 97,500	\$ 135,000	\$ 202,500	\$ 95,000
DELAWARE NATIONAL GUARD						
Minor Capital Improvements and Equipment	\$ 290,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
New STARC Headquarters			2,100,000			
	\$ 290,000	\$ 500,000	\$ 2,600,000	\$ 500,000	\$ 500,000	\$ 500,000
UNIVERSITY OF DELAWARE						
Brown Laboratory Renovation			\$ 1,000,000	\$ 3,000,000	\$ 4,500,000	\$ 3,500,000
Carvel Research and Education Center			2,000,000	2,000,000		200,000
Minor Capital Improvements and Equipment		\$ 1,000,000	1,000,000			
Minor Capital Improvements Reallocation			1,000,000			
Renovate DuPont Hall	\$ 1,500,000					
Renovate Wolf Hall	2,000,000	3,000,000	4,000,000	2,000,000		
Research/Education Center Linear Irrigation		100,000				
	\$ 3,500,000	\$ 4,100,000	\$ 9,000,000	\$ 7,000,000	\$ 4,500,000	\$ 3,700,000

FUNDING HISTORY

For Fiscal Years 2003-2008

<u>Agency/Project</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
DELAWARE STATE UNIVERSITY						
Administration Building	\$ 1,000,000					
Airway Science Facility		\$ 600,000				
Critical Computer Upgrades			\$ 1,000,000			
Minor Capital Improvements and Equipment	1,000,000	1,000,000	5,000,000	\$ 4,000,000	\$ 4,500,000	\$ 3,500,000
Multi-Purpose Sports/Wellness Complex	1,500,000	3,000,000		2,915,200		
Stadium Lights				200,000		
Stadium Improvements - Alumni Field			2,000,000			
	\$ 3,500,000	\$ 4,600,000	\$ 8,000,000	\$ 7,115,200	\$ 4,500,000	\$ 3,500,000
DELAWARE TECHNICAL AND COMMUNITY COLLEGE						
Collegewide Asset Preservation/MCI	\$ 1,380,000	\$ 1,380,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
Campus Improvements - Owens Campus			300,000		205,000	480,000
Campus Improvements - Terry Campus					230,000	380,000
Campus Improvements - Stanton/Wilmington Campuses	340,000	580,000			365,000	940,000
Child Care/Student Center - Owens Campus		1,420,500				
Education and Technology Building - Terry Campus	815,000	1,160,000	1,800,000			
Excellence Through Technology	300,000	300,000	300,000	300,000	300,000	300,000
Jason Bldg. Renovations - Owens Campus	655,000					
Health Sciences Building & Expansion - Stanton Campus		65,000	5,000,000	5,300,000	2,000,000	
Stanton Campus Expansion	10,000					
	\$ 3,500,000	\$ 4,905,500	\$ 8,800,000	\$ 7,000,000	\$ 4,500,000	\$ 3,500,000
EDUCATION						
Full Day Kindergarten Contingency				\$ 13,000,000		
Construction Contingency- Appoquinimink Ref.		\$ 2,400,000				
Absalom Jones Community Center						
Minor Capital Improvements and Equipment		7,113,800	\$ 7,143,800	7,173,800	\$ 7,203,800	\$ 7,233,800
Tech Prep		195,500	200,000	200,000	100,000	100,000
Architectural Barrier Removal	\$ 159,500	160,000	160,000	160,000	160,000	160,000
Appoquinimink, Renovate District Office				900,000	769,200	
Appoquinimink, Addition to Middletown High	1,763,300					
Appoquinimink, Construct 720 Pupil Elementary	3,769,000					
Appoquinimink, Construct 840 Pupil Elementary						2,150,300
Appoquinimink, Construct 1000 Pupil Middle			1,700,000	2,500,000	11,777,300	
Appoquinimink, Construct 1600 Pupil High			25,427,300			
Appoquinimink, Land Acquisition for 1600 Pupil High			1,121,100			
Appoquinimink, Construct Early Childhood Center			2,500,000	502,600		
Appoquinimink, Construct Early Childhood Center (FY 2007 Referenda)						5,536,300
Appoquinimink, Addition to Redding Middle			3,500,000	625,400		
Appoquinimink, Renovate Athletic Fields				300,000	2,726,400	
Appoquinimink, Market Pressure Matching Fund					2,549,400	
Appoquinimink, Supplemental Funding	1,069,600					
Brandywine, Construct 600 Pupil Elementary - Replace Lancashire					505,000	5,884,800
Brandywine, Renovate Claymont Elementary	3,735,500					
Brandywine, Renovate Concord High	2,000,000	12,042,600				
Brandywine, Renovate District Offices					1,874,300	
Brandywine, Renovate Forwood Elementary	300,000	5,524,100				
Brandywine, Renovate Hanby Middle						1,600,000
Brandywine, Renovate Harlan Elementary	7,320,000					
Brandywine, Renovate Heritage Elementary				2,574,400		
Brandywine, Renovate Lombardy Elementary	300,000	4,261,400				
Brandywine, Renovate Marbrook Elementary				2,184,300		
Brandywine, Market Pressure Matching Fund					1,706,600	
Brandywine, Renovate Mt. Pleasant Elementary	6,869,200					
Brandywine, Renovate P.S. DuPont Elementary				2,700,000	22,106,900	1,874,300
Brandywine, Renovate Richardson Park Elementary				4,667,900		
Brandywine, Renovate Springer Middle					1,700,000	13,952,700
Brandywine, Renovate Stanton Middle				3,185,600		
Brandywine, Renovate Talley Middle		10,000,000	574,100			
Brandywine, Renovate William Lewis Middle				2,171,800		
Brandywine, Demolition of Channin/Old Mill Elementary Schools			1,000,000			
Caesar Rodney, Renovate Caesar Rodney High	8,741,600					
Caesar Rodney, Renovate Charlton School	4,400,000	6,616,900	600,000	1,100,000		
Caesar Rodney, Renovate/Add to Mcllvaine Kindergarten						3,106,000

FUNDING HISTORY

For Fiscal Years 2003-2008

<u>Agency/Project</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
EDUCATION (cont'd)						
Caesar Rodney, Renovate Reily Brown Elementary						2,836,400
Caesar Rodney, Renovate Star Hill Elementary	743,100					
Cape Henlopen, Construct 1,600 Pupil High					4,248,600	25,000,000
Cape Henlopen, Construct (2) 500 Pupil Middle	5,859,300					
Cape Henlopen, Supplemental Funding	1,896,900					
Cape Henlopen, Renovate and Add to Brittingham Elementary					141,000	1,267,700
Cape Henlopen, Renovate and Add to Milton Elementary					144,000	1,293,000
Cape Henlopen, Renovate Lewes 9th Grade Academy					43,400	390,600
Cape Henlopen, Renovate Rehoboth Elementary					150,400	1,357,400
Cape Henlopen, Renovate and Add to Shields Elementary					142,000	1,278,000
Cape Henlopen, Air Condition Sussex Consortium		844,800				
Cape Henlopen, Sussex Consortium					600,000	
Cape Henlopen, 6 Classroom Addition		133,000	1,180,100			
Capital, Construct New 600 Pupil Elementary						2,684,100
Capital, Land Acquisition for New High						7,920,000
Capital, Renovate/Addition B.T. Washington Elementary	150,000					
Capital, Renovate/Addition Kent Co. Community School		1,615,900				
Capital, Renovate Central Middle	150,000		152,700			
Capital, Gym Replacement, Auditorium Renovation Central Middle						2,463,500
Capital, Renovate Wm. Henry Middle	200,000					
Christina, Autistic School	150,000					
Christina, Statewide Autistic Program Expansion	2,500,000	2,316,500	665,000			
Christina, Construct 800 Pupil Middle		1,135,700	3,310,000	6,911,500		
Christina, Construct 840 Pupil Elementary - A	664,400		2,251,000	4,829,900		
Christina, Land for 840 Pupil Elementary - A	556,200					
Christina, Land for 1,000 Pupil Middle	865,200					
Christina, Renovate Bancroft Elementary		335,600	3,020,000			
Christina, Renovate Brookside Elementary	284,800	3,543,100				
Christina, Renovate Albert H. Jones Elementary	283,600	3,527,900				
Christina, Renovate Christina High			617,200	5,554,900		
Christina, Renovate Drew-Pyle Intermediate			2,409,400			
Christina, Renovate Elisabeth Maclary Elementary			474,000	4,265,600		
Christina, Renovate Gallaher Elementary		404,300	3,638,700			
Christina, Renovate Glasgow High		682,000				
Christina, Renovate Jennie Smith Elementary		562,800	5,064,900			
Christina, Renovate J. Wilson Elementary			442,500	3,982,900		
Christina, Renovate John R. Downes Elementary			441,700	3,975,100		
Christina, Renovate Kirk Middle	263,700	3,280,900				
Christina, Renovate Elbert-Palmer Elementary	95,200	1,184,500				
Christina, Renovate Joseph McVey Elementary		433,800	3,904,000			
Christina, Renovate Newark High		438,600	3,947,500			
Christina, Renovate Pulaski Elementary	165,200	2,054,600				
Christina, Replace Margaret S. Sterck School				2,700,000	8,000,000	10,000,000
Christina, Renovate West Park Elementary	308,600	3,853,000				
Colonial, Construct 1200 Pupil Elementary					13,495,600	
Colonial, Renovate John G. Leach School	1,500,000					
Colonial, Renovate Carrie Downie Elementary	2,400,000	493,200				
Colonial, Renovate Colwyck Elementary		3,335,800				
Colonial, Renovate George Reed Middle						4,051,700
Colonial, Renovate Gunning Bedford Middle	2,188,000					1,843,300
Colonial, Renovate Harry O. Eisenberg Elementary		3,422,900				
Colonial, Renovate McCullough Elementary	1,000,000					
Colonial, Renovate and Reconfigure McCullough Elementary					500,000	5,143,600
Colonial, Renovate Martin Luther King Elementary		2,775,500				
Colonial, Renovate New Castle Middle	3,617,300					
Colonial, Renovate and Reconfigure New Castle Middle					500,000	
Colonial, Renovate Pleasantville Elementary		3,311,800				
Colonial, Renovate William Penn High	4,940,200					7,151,800
Colonial, Renovate Wilmington Manor Elementary	600,000	2,070,900				2,021,800
Colonial, Wrangle Hill Elementary Realignment					800,000	
Delaware Skills Center					100,000	
Delmar, Capital Outlay/Equipment			176,000			
Delmar, Classroom Renovations and Cafeteria Expansion			1,260,000		2,240,000	
Indian River, Construct 1,500 Pupil High (north)	6,974,000					
Indian River, Construct 1,000 Pupil High, Land (south)	5,079,100					

FUNDING HISTORY

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<u>Agency/Project</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
EDUCATION (cont'd)						
Indian River, New Sussex Central High, HVAC Repairs				1,500,000		
Indian River, Renovate East Millsboro Elementary				823,700		
Indian River, Renovate Frankford Elementary	960,200		334,600	501,800		
Indian River, Renovate Phillip C. Showell School	500			836,400		
Indian River, Renovate East Millsboro Elementary	1,016,700		549,100			
Indian River, Renovate Education Complex		267,500		1,070,000	6,191,400	
Indian River, Renovate Education Complex (FY 2005 Referenda)				516,500		
Indian River, Renovate Indian River High		861,500	879,300	3,517,300		
Indian River, Renovate Lord Baltimore Elementary		482,300	2,021,600			
Indian River, Renovate Lord Baltimore Elementary (FY 2005 Referenda)			1,929,100			
Indian River, Renovate Sussex Central High		406,700	1,626,700			
Indian River, Renovate Sussex Central High (FY 2005 Referenda)			5,916,500	866,400		
Indian River, Renovate Sussex Central Middle		338,900	325,300	1,030,300		
Indian River, Renovate Sussex Central Middle (FY 2005 Referenda)				311,200	3,579,400	
Indian River, Roof Replacement N. Georgetown Elementary					692,000	
Indian River, Roof Replacement Selbyville Middle					1,087,400	
Indian River, Roof Replacement Long Neck Elementary					692,000	
Indian River, Supplemental Funding 1,000 Pupil High		1,614,900				
Indian River, Supplemental Funding 1,500 Pupil High		2,480,000				
Indian River, Supplemental Funding		152,800				
Lake Forest, Addition Central High				623,800		
Lake Forest, Capital Outlay/Equipment			60,000			
Lake Forest, Renovate East Elementary						70,600
Lake Forest, Renovate Chipman Middle (FY 05 Referenda)					82,700	861,500
Lake Forest, Renovate W. T. Chipman Middle (FY 07 Referenda)						360,700
Lake Forest, South Elementary				482,400	7,241,000	242,200
Lake Forest, High School Performing Arts Renovation and Addition						1,732,300
Lake Forest, Renovate North Elementary					44,200	460,800
Lake Forest, Renovate Lake Forest High				119,200	1,194,400	473,400
Milford, Capital Outlay/Equipment			36,000			
Milford, Construct 1,000 Pupil Middle						2,000,000
Milford, Land Acquisition for New 720 Pupil Elementary						770,000
Milford, Land Acquisition for New 1,000 Pupil Middle						3,080,000
Milford, Renovate E.I. Morris Early Childhood Center						177,600
Milford, Renovate Milford High and Site Upgrades						2,476,500
NCC Vo-Tech, Construct 1,000 Pupil High	10,800,000		8,625,000	3,000,000		
NCC Vo-Tech, Supplemental Funding 1,000 Pupil High			2,585,800			
NCC Vo-Tech, Marshallton Cafeteria	100,000					
NCC Vo-Tech, Delaware Skills Center			408,000	250,000		
Polytech, Construct 18 Classrooms			302,800	2,725,400	812,300	
Polytech, Renovation and HVAC Replacement						1,617,200
Red Clay, Land Purchase New Hockessin Elementary	1,545,000					
Red Clay, Renovate Brandywine Springs		10,700		16,100	271,100	
Red Clay, Construct 650 Pupil Elementary		6,458,600				
Red Clay, Dickinson Field Relocation			100,000			
Red Clay, Renovate A.I. DuPont Middle		78,800		2,108,900		
Red Clay, Renovate Baltz Elementary		5,472,000				
Red Clay, Renovate Conrad Middle		682,100	8,411,100			
Red Clay, Renovate Dickinson High		470,500	11,045,100			
Red Clay, Renovate Forest Oak Elementary		2,972,500				
Red Clay, Renovate HB DuPont Middle		183,100		274,600	4,628,000	
Red Clay, Renovate Heritage Elementary		96,100				
Red Clay, Renovate Highlands Elementary	1,742,800					
Red Clay, Renovate Lewis Elementary		85,900	128,900			
Red Clay, Renovate Linden Hill Elementary		2,707,200				
Red Clay, Renovate Marbrook Elementary		81,600				
Red Clay, Renovate McKean High		429,400	9,945,100			
Red Clay, Renovate H.B. Meadowood Middle		52,800				
Red Clay, Renovate Meadowood				79,300	1,335,700	
Red Clay, Renovate Mote Elementary		3,080,800				
Red Clay, Renovate Richardson Park Elementary		184,700	277,000			
Red Clay, Renovate Richey Elementary		2,997,200				
Red Clay, Renovate Shortlidge Academy				2,048,200		
Red Clay, Renovate Shortlidge Elementary		76,500				
Red Clay, Renovate Skyline Middle		160,900		4,308,600		

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EDUCATION (cont'd)						
Red Clay, Renovate Stanton Middle		126,000	189,000			
Red Clay, Renovate Telegraph Road		81,500		122,200	2,060,300	
Red Clay, Renovate Warner Elem/Kdgn Ctr		4,767,000				
Red Clay, Renovate Wilmington Campus		510,400		765,600	12,902,300	
Red Clay, Renovate/Addition A.I. duPont High		298,400	6,101,900			
Seaford, Renovate/Addition Blades Elementary				1,082,100		
Seaford, Renovate Central Elementary				743,300		
Seaford, Renovate Douglas Elementary				422,800		
Seaford, Renovate/Addition Seaford Middle				1,827,900		
Seaford, Renovate/Addition West Seaford Elementary				1,104,800		
Seaford, Renovate Seaford High				1,612,800		
Smyrna, Addition Smyrna Middle				6,000,000	2,204,000	
Smyrna, Construct 600 Pupil Elementary				400,000	7,323,400	
Smyrna, Addition/Renovation Clayton Elementary				1,535,200		
Smyrna, Land Acquisition for 600 Pupil Intermediate						280,000
Smyrna, Renovate John Bassett Moore Middle	6,250,300					
Smyrna, Addition/Renovation North Smyrna Elementary				2,828,800		
Smyrna, Market Pressure Matching Fund					135,300	
Smyrna, Addition/Renovation Smyrna Elementary				1,835,200		
Smyrna, Renovate and add to Smyrna High	3,421,000					8,000,000
Smyrna, Renovate District Office	134,100					
Smyrna, Sunnyside Elementary					1,286,700	
State Consortium on Tech Prep Programs	150,000					
Sussex Tech, Replace Modular Classrooms					1,592,000	
Sussex Tech, Sewer Connection and Generator				600,000	1,132,500	
Sussex Tech, Renovate HS					39,300	354,300
Sussex Tech, Roof and Floor Replacement				622,300		
Sussex Tech, Water System Replacement						53,600
Woodbridge, New Agricultural Building	532,500					
Woodbridge, Construct New Athletic Fields			2,277,700			
Woodbridge, Renovate Existing Athletic Fields			604,500			
Woodbridge, Four Grade Addition	6,134,200	1,600,000				
Woodbridge, Renovate Troop 5 for New District Office			260,300			
	\$ 116,649,800	\$ 130,340,700	\$ 141,821,400	\$ 124,678,800	\$ 140,811,300	\$ 141,311,800

TWENTY-FIRST CENTURY FUND

Community Redevelopment	\$ 1,005,000	\$ 3,670,000	\$ 8,000,000				
Clean Water State Grant Match (DNREC)			1,000,000	\$ 1,000,000	\$ 793,700	\$ 1,000,000	
Drinking Water State Revolving Fund (DHSS)		1,300,000		3,321,200		1,650,000	
Farmland Preservation	5,000,000	3,500,000	8,900,000				
Resource, Conservation & Development (DNREC)	4,500,000	6,200,000	7,000,000	7,000,000	6,000,000	2,000,000	
Wastewater Management Account (DNREC)	3,300,000	4,500,000	10,000,000	8,000,000			
Water Management Account (DHSS)	1,750,000	9,000		5,000,000			
	\$ 15,555,000	\$ 19,179,000	\$ 34,900,000	\$ 24,321,200	\$ 6,793,700	\$ 4,650,000	



Archival photo courtesy of the Delaware Public Archives, 2007 photo by Christopher Portante, Department of State
The Old State House is shown on the left in this circa 1880s archival photograph. The picture on the right is the State House as it looks in 2007 following recent renovations.

The Old State House

The Old State House was the first permanent capitol building in Dover, Delaware. Started in 1787 and completed in May 1792, this Georgian-style structure was originally home to both State and Kent County governments. The first floor of the State House features an 18th century-style courtroom while the second floor features the former chambers of the State legislature.

Over the course of 140 years of continuous governmental use, the State House had undergone a number of structural and stylistic changes that had radically altered its original 18th century appearance. These changes included the addition, over time, of a number of wings to accommodate increasing governmental needs, and the Victorian-style remodeling of the building's exterior in 1873. In 1933, the General Assembly relocated from the State House to its new, more spacious, home in Legislative Hall, and in 1976, the State House was restored to its original 18th century appearance as part of Delaware's bicentennial celebration commemorating the signing of the Declaration of Independence.

In January of 2006, the Office of Management and Budget's Facilities Management section temporarily closed the State House for renovations. The renovations included the installation of new building systems, elevator repairs, interior and exterior painting, exterior brick repointing and exterior woodwork including a new cupola, shutters, windows and cornice work. The building also received a new bell, a new office, new restrooms and an upgraded display space. The building was reopened to the public in December of 2007.

Although Delaware's General Assembly now meets in Legislative Hall, the Old State House remains the State's symbolic capitol-unique in design and rich in history.

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