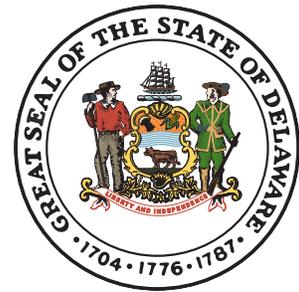




STATE OF
Delaware

FISCAL YEAR 2014



JANUARY 2013

*Governor's
Recommended
Budget*

CAPITAL

Jack A. Markell
GOVERNOR

PRESENTED TO
The 147th
General Assembly
FIRST SESSION



Governor Jack A. Markell

January 24, 2013

To the Members of the 147th General Assembly and to all Delawareans:

In compliance with 29 Del. C. Section 6335 (a), I respectfully submit for your consideration the Fiscal Year 2014 Recommended Operating Budget and Bond and Capital Improvements Act for the State of Delaware.

I present to you today a balanced spending plan that continues the prudent fiscal stewardship that has served this state well. The Fiscal Year 2014 Recommended Operating Budget and Bond and Capital Improvements Act are in compliance with constitutional and statutory limitations of appropriations. Further, the recommended operating and capital budgets include investments in the classroom to ensure our children receive a world-class education as well as resources to bolster our economy and put Delawareans back to work while continuing to support core state services provided to Delawareans.

I am honored to serve a second term as Delaware's governor and look forward to working with the members of the 147th General Assembly in the days ahead.

Sincerely,

A handwritten signature in black ink that reads "Jack Markell".

Jack A. Markell
Governor

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

<u>SOURCE</u>	<u>FY 2012 ENACTED</u>	<u>FY 2013 ENACTED</u>	<u>FY 2014 RECOMMENDED</u>
General Obligation Bonds	\$ 171,145,000	\$ 184,485,000	\$ 185,790,000
Reversions & Reprogramming	3,000,000	17,963,952	3,468,553
One-Time Special Funds	115,000,000	-	-
K-12 Construction Funds	40,000,000	-	-
General Fund	<u>115,311,700</u>	<u>53,426,104</u>	<u>50,000,000</u>
Subtotal (Non-Transportation):	\$ 444,456,700	\$ 255,875,056	\$ 239,258,553
Transportation Trust Fund	\$ 219,488,000	\$ 173,496,600	\$ 184,231,302
Transportation Trust Fund - Reauthorization	-	-	-
General Fund	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal (Transportation)	<u>\$ 219,488,000</u>	<u>\$ 173,496,600</u>	<u>\$ 184,231,302</u>
GRAND TOTAL:	<u><u>\$ 663,944,700</u></u>	<u><u>\$ 429,371,656</u></u>	<u><u>\$ 423,489,855</u></u>
Debt Deauthorization	<u>\$ (15,025,222)</u>	<u>\$ -</u>	<u>\$ -</u>

RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2014 GOVERNOR RECOMMENDED
10-02 - OFFICE OF MANAGEMENT AND BUDGET		
1 of 6	Minor Capital Improvement and Equipment	\$ 3,550,000
2 of 6	Environmental Compliance (UST/Asbestos/Other)	340,300
3 of 6	Architectural Barrier Removal	150,000
4 of 6	New Troop 7 - Lewes	500,000
N/A	Local Law Enforcement	333,000
<i>02 - JUDICIAL PROJECT</i>		
1 of 4	Minor Capital Improvement and Equipment	500,000
<i>20 - STATE PROJECTS</i>		
2 of 9	Minor Capital Improvement and Equipment	750,000
3 of 9	Minor Capital Improvement and Equipment - Veterans Home	50,000
<i>35 - HEALTH AND SOCIAL SERVICES PROJECTS</i>		
2 of 14	Minor Capital Improvement and Equipment	5,470,500
3 of 14	Roof Replacement/Repair	4,876,053
4 of 14	DACSES Replacement and Equipment	2,528,300
5 of 14	Medicaid Management Information System	5,143,100
6 of 14	Delaware Client Information System Eligibility System Modification Project	7,930,000
<i>37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES PROJECTS</i>		
1 of 5	Family and Children Tracking System (FACTS) II	1,649,700
2 of 5	Roof Renovations	2,548,750
4 of 5	Minor Capital Improvement and Equipment	1,266,800
<i>38 - CORRECTION PROJECTS</i>		
2 of 9	Minor Capital Improvement and Equipment	3,183,250
3 of 9	HRYCI New Kitchen - Construction	6,500,000
4 of 9	Prison Facilities Roof Replacement and Renovation	2,290,000
<i>45 - SAFETY AND HOMELAND SECURITY PROJECT</i>		
2 of 7	Minor Capital Improvement and Equipment	600,000
<i>76 - DELAWARE NATIONAL GUARD PROJECT</i>		
1 of 4	Minor Capital Improvement and Equipment	850,000
		<u>\$ 51,009,753</u>
10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE		
1 of 2	Delaware Strategic Fund	\$ 32,000,000
2 of 2	Riverfront Development Corporation	3,150,000
		<u>\$ 35,150,000</u>
10-08 - DELAWARE HOUSING AUTHORITY		
1 of 1	Housing Development Fund - Affordable Rental Housing Program	\$ 6,000,000
		<u>\$ 6,000,000</u>

RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2014 GOVERNOR RECOMMENDED
20 - STATE		
1 of 9	Museum Maintenance	\$ 350,000
4 of 9	Veterans Home Dining Room	860,000
5 of 9	Wilmington Institute Public Library	2,500,000
6 of 9	Claymont Public Library	1,400,000
7 of 9	Delmar Public Library	500,000
8 of 9	Lewes Public Library	1,500,000
9 of 9	Duck Creek Regional Library - Smyrna	100,000
		<u>\$ 7,210,000</u>
35 - HEALTH AND SOCIAL SERVICES		
1 of 14	Maintenance and Restoration	\$ 3,750,000
		<u>\$ 3,750,000</u>
37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES		
5 of 5	Maintenance and Restoration	\$ 200,000
		<u>\$ 200,000</u>
38 - CORRECTION		
1 of 9	Maintenance and Restoration	\$ 3,135,400
		<u>\$ 3,135,400</u>
40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL		
1 of 15	High Hazard Dam and Dike Repair/Replacement	\$ 2,500,000
2 of 15	Park and Wildlife Area Rehabilitation/Critical Facilities	3,500,000
3 of 15	Shoreline and Waterway Management	3,865,500
4 of 15	Tax Ditches	1,148,700
5 of 15	Delaware Bayshore Initiative	500,000
6 of 15	Statewide Trails and Pathways	3,000,000
7 of 15	Conservation Cost Share	1,500,000
8 of 15	Clean Water State Revolving Fund	1,400,000
9 of 15	Critical Equipment for Operations	740,000
11 of 15	Redevelopment of Strategic Sites (NVF)	700,000
		<u>\$ 18,854,200</u>
45 - SAFETY AND HOMELAND SECURITY		
1 of 7	Twin Engine Helicopter Lease/Payment	\$ 2,230,000
		<u>\$ 2,230,000</u>
75 - FIRE PREVENTION COMMISSION		
2 of 2	Hydraulic Rescue Tools Replacement	\$ 52,500
		<u>\$ 52,500</u>
76 - DELAWARE NATIONAL GUARD		
2 of 4	Scannell Readiness Center Renovation	\$ 528,000
3 of 4	198th Regiment Readiness Center Renovation	541,500
4 of 4	Duncan Readiness Center Renovation	140,000
		<u>\$ 1,209,500</u>

RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2014 GOVERNOR RECOMMENDED
90-01 - UNIVERSITY OF DELAWARE		
1 of 3	Laboratories	\$ 3,200,000
		<u>\$ 3,200,000</u>
90-03 - DELAWARE STATE UNIVERSITY		
1 of 2	Minor Capital Improvement and Equipment	\$ 3,200,000
		<u>\$ 3,200,000</u>
90-04 - DELAWARE TECHNICAL AND COMMUNITY COLLEGE		
1 of 16	Collegewide Asset Preservation/MCI	\$ 250,000
2 of 16	Excellence Through Technology	250,000
6 of 16	Campus Improvements - Owens Campus	675,000
7 of 16	Campus Improvements - Terry Campus	675,000
8 of 16	Campus Improvements - Stanton and Wilmington Campuses	1,350,000
		<u>\$ 3,200,000</u>
95 - EDUCATION		
1 of 45	Minor Capital Improvement and Equipment	\$ 7,393,800
2 of 45	Architectural Barrier Removal	160,000
3 of 45	Laurel, Construct 1,400 Student Combined HS/MS	21,331,300
4 of 45	Laurel, Construct 1,200 Student Combined ES	13,258,200
5 of 45	Laurel, Selected Demo/Renovate MS	481,600
6 of 45	Woodbridge, Construct 700 Student HS	15,131,500
7 of 45	Sussex Technical, Renovate District Office	590,200
8 of 45	Sussex Technical, Renovate HS Industrial Shops	2,049,500
9 of 45	Sussex Technical, HS HVAC Renovations	810,000
10 of 45	Polytech, Renovation/Additions to HS	4,409,400
11 of 45	Seaford, Seaford Senior HS Addition	8,202,500
30 of 45	Red Clay, Renovate A.I. DuPont HS	5,433,000
31 of 45	Red Clay, Renovate Cab Calloway School of the Arts	5,313,900
36 of 45	Red Clay, Construct 600 Student ES	5,821,500
37 of 45	Capital, Kent County Community School (KCCS) Renovate Main Building	1,546,462
38 of 45	Capital, Renovate Central Middle School KCCS	818,822
39 of 45	Capital, Renovate Booker T. Washington ES KCCS	3,273,916
40 of 45	Indian River, Additions and Renovations to North Georgetown ES	954,000
41 of 45	Indian River, Additions and Renovations to North Georgetown ES/MS Complex	1,179,000
42 of 45	Indian River, Additions and Renovations to East Millsboro ES	858,600
		<u>\$ 99,017,200</u>

RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2014 GOVERNOR RECOMMENDED
TWENTY-FIRST CENTURY FUND		
10 of 14	Drinking Water State Revolving Fund (DHSS)	\$ 1,840,000
		\$ 1,840,000
	SUBTOTAL NON-TRANSPORTATION:	\$ 239,258,553
 55 - TRANSPORTATION		
1 of 4	Road System	\$ 92,802,839
2 of 4	Grants and Allocations	12,375,000
3 of 4	Transit System	27,993,113
4 of 4	Support System	51,060,350
		\$ 184,231,302
	TOTAL NON-TRANSPORTATION AND TRANSPORTATION	\$ 423,489,855

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2014 REQUEST	FY 2014 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING *	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
02 - JUDICIAL						
1 of 4	Minor Capital Improvement and Equipment	\$ 1,000,000	\$ 500,000	\$ 350,000	\$ -	ongoing
2 of 4	Family Court Land Acquisition, Architectural and Engineering for Sussex County	9,000,000	-	-	79,350,000	79,350,000
3 of 4	Justice of the Peace Court 7/16 Capital Improvements	2,500,000	-	-	2,500,000	2,500,000
4 of 4	Court of Chancery and Court of Common Pleas NCCCH Space Study	3,100,000	-	-	3,100,000	3,100,000
	Subtotal	\$ 15,600,000	\$ 500,000	\$ 350,000	\$ 84,950,000	\$ 84,950,000
10-02 - OFFICE OF MANAGEMENT AND BUDGET						
1 of 6	Minor Capital Improvement and Equipment	\$ 3,550,000	\$ 3,550,000	\$ 3,882,950	\$ -	ongoing
2 of 6	Environmental Compliance (UST/Asbestos/Other)	340,300	340,300	340,300	-	ongoing
3 of 6	Architectural Barrier Removal	150,000	150,000	150,000	-	ongoing
4 of 6	New Troop 7 - Lewes	5,950,000	500,000	1,750,000	9,006,500	11,256,500
5 of 6	Governor Bacon Sitework	1,800,000	-	-	1,800,000	1,800,000
6 of 6	Belvedere State Service Center	1,100,000	-	4,300,000	2,100,000	6,400,000
N/A	Local Law Enforcement	333,000	333,000	333,000	-	ongoing
	Subtotal	\$ 13,223,300	\$ 4,873,300	\$ 10,756,250	\$ 12,906,500	\$ 19,456,500
10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE						
1 of 2	Delaware Strategic Fund	\$ 34,941,100	\$ 32,000,000	\$ 30,032,102	\$ -	ongoing
2 of 2	Riverfront Development Corporation	3,150,000	3,150,000	3,150,000	-	ongoing
	Subtotal	\$ 38,091,100	\$ 35,150,000	\$ 33,182,102	\$ -	0
10-08 - DELAWARE STATE HOUSING AUTHORITY						
1 of 2	Housing Development Fund - Affordable Rental Housing Program	\$ 6,000,000	\$ 6,000,000	\$ 4,000,000	\$ -	ongoing
	Subtotal	\$ 6,000,000	\$ 6,000,000	\$ 4,000,000	\$ -	-
20 - STATE						
1 of 9	Museum Maintenance	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	ongoing
2 of 9	Minor Capital Improvement and Equipment	750,000	750,000	425,000	-	ongoing
3 of 9	Minor Capital Improvement and Equipment - Veterans Home	50,050	50,000	50,050	-	ongoing
4 of 9	Veterans Home Dining Room	860,000	860,000	-	-	860,000
5 of 9	Wilmington Institute Public Library	2,500,000	2,500,000	2,500,000	-	5,000,000
6 of 9	Claymont Public Library	1,400,000	1,400,000	3,409,357	-	4,809,357
7 of 9	Delmar Public Library	500,000	500,000	350,000	600,000	1,450,000
8 of 9	Lewes Public Library	1,500,000	1,500,000	250,000	4,012,500	5,762,500
9 of 9	Duck Creek Regional Library - Smyrna	100,000	100,000	300,000	3,600,000	4,000,000
	Subtotal	\$ 8,010,050	\$ 8,010,000	\$ 7,634,407	\$ 8,212,500	\$ 21,881,857

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2014 REQUEST	FY 2014 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING *	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
35 - HEALTH AND SOCIAL SERVICES						
1 of 14	Maintenance and Restoration	\$ 3,750,000	\$ 3,750,000	\$ 2,750,000	\$ -	ongoing
2 of 14	Minor Capital Improvement and Equipment	7,250,000	5,470,500	3,400,000	-	ongoing
3 of 14	Roof Replacement/Repair	9,000,000	4,876,053	3,780,000	-	ongoing
4 of 14	DACSES Replacement and Equipment	2,528,300	2,528,300	21,892,600	1,811,800	26,232,700
5 of 14	Medicaid Management Information System	5,143,100	5,143,100	2,965,500	5,495,600	13,604,200
6 of 14	Delaware Client Information System (DCIS) Eligibility - System Modification Project	7,930,000	7,930,000	-	5,090,000	13,020,000
7 of 14	Delaware Psychiatric Center - Critical Deferred Maintenance	2,070,500	-	-	6,070,500	6,070,500
8 of 14	Carvel Building Adaptive Reuse Project	541,800	-	-	5,460,000	5,460,000
9 of 14	Electronic Medical Record - Core Solutions	1,000,000	-	-	1,000,000	1,000,000
10 of 14	Drinking Water State Revolving Fund (DHSS)	See 21st Century Fund	See 21st Century Fund	See 21st Century Fund	See 21st Century Fund	See 21st Century Fund
11 of 14	Water Management Account (DHSS)	Fund	Fund	Fund	Fund	Fund
12 of 14	Sussex Building, Delaware Psychiatric Center (DPC) Renovation	685,000	-	-	685,000	685,000
13 of 14	Data Warehouse/Decision Support System	1,000,000	-	-	1,000,000	1,000,000
14 of 14	Renovation for Emergency Medical Services and Preparedness	981,500	-	-	2,228,200	2,228,200
	Subtotal	\$ 41,880,200	\$ 29,697,953	\$ 34,788,100	\$ 28,841,100	\$ 69,300,600
37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
1 of 5	Family and Children Tracking System (FACTS) II	\$ 5,399,700	\$ 1,649,700	\$ 10,981,100	\$ 3,750,000	\$ 16,380,800
2 of 5	Roof Renovations	2,548,750	2,548,750	-	-	2,548,750
3 of 5	Cleveland White Building/Campus Renovations	-	-	500,000	13,200,000	13,700,000
4 of 5	Minor Capital Improvement and Equipment	1,500,000	1,266,800	1,266,800	-	ongoing
5 of 5	Maintenance and Restoration	200,000	200,000	200,000	-	ongoing
	Subtotal	\$ 9,648,450	\$ 5,665,250	\$ 12,947,900	\$ 16,950,000	\$ 32,629,550
38 - CORRECTION						
1 of 9	Maintenance and Restoration	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ -	ongoing
2 of 9	Minor Capital Improvement and Equipment	3,183,250	3,183,250	3,183,250	-	ongoing
3 of 9	HRYCI New Kitchen - Construction	6,500,000	6,500,000	21,300,000	-	27,800,000
4 of 9	Prison Facilities Roof Replacement and Renovation	4,000,000	2,290,000	7,000,000	1,710,000	11,000,000
5 of 9	Department-wide Wiring and Switch Upgrades and Replacements	1,000,000	-	-	TBD	TBD
6 of 9	HRYCI Old Kitchen Space Renovation - Design	500,000	-	-	TBD	TBD
7 of 9	New Sally Port/Intake Facility at JTVCC - Design	400,000	-	-	TBD	TBD
8 of 9	Site Search for New Plummer Community Correction Center	300,000	-	-	TBD	TBD
9 of 9	Central Medical Facility - Design	14,500,000	-	-	TBD	TBD
	Subtotal	\$ 33,518,650	\$ 15,108,650	\$ 34,618,650	\$ 1,710,000	\$ 38,800,000

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2014 REQUEST	FY 2014 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING *	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
1 of 15	High Hazard Dam and Dike Repair/Replacement	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	ongoing
2 of 15	Park and Wildlife Area Rehabilitation/Critical Facilities	3,500,000	3,500,000	375,800	-	ongoing
3 of 15	Shoreline and Waterway Management	5,600,000	3,865,500	665,000	-	ongoing
4 of 15	Tax Ditches	1,400,000	1,148,700	1,148,700	-	ongoing
5 of 15	Delaware Bayshore Initiative	1,500,000	500,000	500,000	500,000	1,500,000
6 of 15	Statewide Trails and Pathways	3,000,000	3,000,000	3,000,000	-	ongoing
7 of 15	Conservation Cost Share	1,500,000	1,500,000	1,500,000	-	ongoing
8 of 15	Clean Water State Revolving Fund	1,400,000	1,400,000	1,300,000	-	ongoing
9 of 15	Critical Equipment for Operations	1,416,750	740,000	740,000	-	ongoing
10 of 15	Minor Capital Improvement	1,083,250	-	-	-	ongoing
11 of 15	Redevelopment of Strategic Sites (NVF)	700,000	700,000	4,250,000	-	4,950,000
12 of 15	Refitting of the Richardson and Robbins Building	1,320,000	-	-	3,920,000	3,920,000
13 of 15	Poplar Thicket Erosion Project	-	-	-	2,750,500	2,750,500
14 of 15	NCC Groundwater Monitoring Network	-	-	600,000	-	ongoing
15 of 15	Redevelopment of Strategic Sites (Fort DuPont Redevelopment)	-	-	300,000	700,000	1,000,000
	Subtotal	\$ 24,920,000	\$ 18,854,200	\$ 16,879,500	\$ 7,870,500	\$ 14,120,500
45 - SAFETY AND HOMELAND SECURITY						
1 of 7	Twin Engine Helicopter Lease/Payment	\$ 2,230,000	\$ 2,230,000	\$ 2,000,000	\$ 17,840,000	\$ 22,070,000
2 of 7	Minor Capital Improvement and Equipment	800,000	600,000	400,000	-	ongoing
3 of 7	New Troop 7 - Lewes	6,500,000	-	1,750,000	11,750,000	13,500,000
4 of 7	UPS Replacement Project	403,255	-	-	403,255	403,255
5 of 7	Statewide Crime Lab	225,000	-	-	225,000	225,000
6 of 7	800 MHz Radios	202,876	-	-	202,876	202,876
7 of 7	Shed Replacement Project	600,000	-	-	600,000	600,000
	Subtotal	\$ 10,961,131	\$ 2,830,000	\$ 4,150,000	\$ 31,021,131	\$ 37,001,131
65 - AGRICULTURE						
1 of 4	Aglands Preservation Program	\$ 7,000,000	\$ -	\$ -	\$ -	ongoing
2 of 4	Young Farmers Legacy Program	3,000,000	-	-	-	ongoing
3 of 4	Weights and Measures Scale Truck	225,000	-	-	225,000	225,000
4 of 4	Germinator	20,000	-	-	18,000	18,000
	Subtotal	\$ 10,245,000	\$ -	\$ -	\$ 243,000	\$ 243,000
75 - FIRE PREVENTION COMMISSION						
1 of 2	Restroom Renovation - Dover Fire School	\$ 265,000	\$ -	\$ -	\$ 265,000	\$ 265,000
2 of 2	Hydraulic Rescue Tools Replacement	52,500	52,500	62,500	-	ongoing
	Subtotal	\$ 317,500	\$ 52,500	\$ 62,500	\$ 265,000	\$ 265,000

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2014 REQUEST	FY 2014 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING *	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
76 - DELAWARE NATIONAL GUARD						
1 of 4	Minor Capital Improvement and Equipment	\$ 850,000	\$ 850,000	\$ 850,000	\$ -	ongoing
2 of 4	Scannell Readiness Center Renovation	528,000	528,000	-	-	528,000
3 of 4	198th Regiment Readiness Center Renovation	541,500	541,500	-	-	541,500
4 of 4	Duncan Readiness Center Renovation	140,000	140,000	-	-	140,000
	Subtotal	\$ 2,059,500	\$ 2,059,500	\$ 850,000	\$ -	\$ 1,209,500
90-01 - UNIVERSITY OF DELAWARE						
1 of 3	Laboratories	\$ 9,000,000	\$ 3,200,000	\$ 3,000,000	\$ 23,800,000	\$ 30,000,000
2 of 3	Facilities Renewal/Renovation	3,000,000	-	-	-	ongoing
3 of 3	Minor Capital Improvement and Equipment	3,000,000	-	-	-	ongoing
	Subtotal	\$ 15,000,000	\$ 3,200,000	\$ 3,000,000	\$ 23,800,000	\$ 30,000,000
90-03 - DELAWARE STATE UNIVERSITY						
1 of 2	Minor Capital Improvement and Equipment	\$ 7,500,000	\$ 3,200,000	\$ 3,000,000	\$ -	ongoing
2 of 2	Residential Living Learning Community	30,000,000	-	-	30,000,000	30,000,000
	Subtotal	\$ 37,500,000	\$ 3,200,000	\$ 3,000,000	\$ 30,000,000	\$ 30,000,000
90-04 - DELAWARE TECHNICAL AND COMMUNITY COLLEGE						
1 of 16	Collegewide Asset Preservation/MCI	\$ 1,600,000	\$ 250,000	\$ 350,000	\$ -	ongoing
2 of 16	Excellence Through Technology	480,000	250,000	250,000	-	ongoing
3 of 16	Arts and Sciences Building Expansion (Owens Campus)	2,000,000	-	-	2,000,000	2,000,000
4 of 16	Student Services Building (Terry Campus)	840,000	-	-	10,500,000	10,500,000
5 of 16	East Building Expansion (Wilmington Campus)	975,000	-	55,000	8,990,000	9,045,000
6 of 16	Campus Improvements - Owens Campus	1,100,000	675,000	750,000	-	ongoing
7 of 16	Campus Improvements - Terry Campus	1,100,000	675,000	750,000	-	ongoing
8 of 16	Campus Improvements - Stanton and Wilmington Campuses	2,000,000	1,350,000	1,000,000	-	ongoing
9 of 16	Child Development Center (Stanton Campus)	300,000	-	-	4,750,000	4,750,000
10 of 16	Trades and Industry Building Expansion (Owens Campus)	2,500,000	-	-	2,500,000	2,500,000
11 of 16	Campus Expansion/Land Purchase (Terry Campus)	-	-	-	2,600,000	2,600,000
12 of 16	Expand Parking Garage (Wilmington Campus)	-	-	-	3,751,394	3,751,394
13 of 16	Health Sciences Building (Owens Campus)	-	-	55,000	33,000,000	33,055,000
14 of 16	Terry Building Renovation (Terry Campus)	-	-	-	350,000	350,000
15 of 16	Health Sciences Building (Terry Campus)	-	-	55,000	33,000,000	33,055,000
16 of 16	Student Services Center (Stanton Campus)	-	-	-	1,500,000	1,500,000
	Subtotal	\$ 12,895,000	\$ 3,200,000	\$ 3,265,000	\$ 102,941,394	\$ 103,106,394

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2014 REQUEST	FY 2014 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING *	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
95 - EDUCATION						
1 of 45	Minor Capital Improvement and Equipment	\$ 7,393,800	\$ 7,393,800	\$ 10,343,800	\$ -	ongoing
2 of 45	Architectural Barrier Removal	160,000	160,000	160,000	-	ongoing
PASSED REFERENDA FOR FY 2012						
3 of 45	Laurel, Construct 1,400 Student Combined HS/MS	21,331,300	21,331,300	31,996,900	-	53,328,200
4 of 45	Laurel, Construct 1,200 Student Combined ES	13,258,200	13,258,200	6,629,100	13,258,300	33,145,600
5 of 45	Laurel, Selected Demo/Renovate MS	481,600	481,600	-	1,926,200	2,407,800
6 of 45	Woodbridge, Construct 700 Student HS	15,131,500	15,131,500	22,697,100	-	37,828,600
TECHNICAL DISTRICTS AND 100% STATE FY 2012						
7 of 45	Sussex Technical, Renovate District Office	590,200	590,200	-	-	590,200
8 of 45	Sussex Technical, Renovate HS Industrial Shops	2,049,500	2,049,500	2,049,500	-	4,099,000
9 of 45	Sussex Technical, HS HVAC Renovations	810,000	810,000	3,240,000	-	4,050,000
10 of 45	Polytech, Renovation/Additions to HS	4,409,400	4,409,400	17,637,800	-	22,047,200
11 of 45	Seaford, Seaford Senior HS Addition	8,202,500	8,202,500	19,139,200	-	27,341,700
PASSED REFERENDA FOR FY 2013						
12 of 45	Red Clay, Renovate Brandywine Springs ES	-	-	-	4,902,100	4,902,100
13 of 45	Red Clay, Renovate Baltz ES	-	-	-	1,417,000	1,417,000
14 of 45	Red Clay, Renovate Forest Oak ES	-	-	-	1,168,000	1,168,000
15 of 45	Red Clay, Renovate Heritage ES	-	-	-	1,481,400	1,481,400
16 of 45	Red Clay, Renovate Highlands ES	-	-	-	790,800	790,800
17 of 45	Red Clay, Renovate Lewis ES	-	-	-	396,000	396,000
18 of 45	Red Clay, Renovate Linden Hill ES	-	-	-	616,000	616,000
19 of 45	Red Clay, Renovate Marbrook ES	-	-	-	678,500	678,500
20 of 45	Red Clay, Renovate Mote ES	-	-	-	199,100	199,100
21 of 45	Red Clay, Renovate Richardson Park ES	-	-	-	2,414,000	2,414,000
22 of 45	Red Clay, Renovate Richey ES	-	-	-	298,300	298,300
23 of 45	Red Clay, Renovate Shortlidge ES	-	-	-	636,200	636,200
24 of 45	Red Clay, Renovate Warner ES	-	-	-	2,746,400	2,746,400
25 of 45	Red Clay, Renovate A.I. DuPont MS	-	-	-	6,496,500	6,496,500
26 of 45	Red Clay, Renovate Conrad MS	-	-	-	1,772,600	1,772,600
27 of 45	Red Clay, Renovate H.B. DuPont MS	-	-	-	2,333,500	2,333,500
28 of 45	Red Clay, Renovate Skyline MS	-	-	-	1,520,500	1,520,500
29 of 45	Red Clay, Renovate Stanton MS	-	-	-	3,539,600	3,539,600
30 of 45	Red Clay, Renovate A.I. DuPont HS	5,433,000	5,433,000	1,318,700	-	6,751,700
31 of 45	Red Clay, Renovate Cab Calloway School of the Arts	5,313,900	5,313,900	2,211,100	-	7,525,000
32 of 45	Red Clay, Renovate Dickinson HS	-	-	-	7,386,300	7,386,300
33 of 45	Red Clay, Renovate McKean HS	-	-	-	1,343,200	1,343,200
34 of 45	Red Clay, Renovate Meadowood	-	-	-	651,800	651,800
35 of 45	Red Clay, Renovate Telegraph Road	-	-	-	1,719,300	1,719,300
36 of 45	Red Clay, Construct 600 Student ES	5,821,500	5,821,500	1,170,300	4,818,700	11,810,500

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2014 REQUEST	FY 2014 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING *	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
PENDING REFERENDA PROJECTS						
37 of 45	Capital, Kent County Community School (KCCS) Renovate Main Building	1,546,462	1,546,462	-	-	1,546,462
38 of 45	Capital, Renovate Central Middle School KCCS	818,822	818,822	-	-	818,822
39 of 45	Capital, Renovate Booker T. Washington ES KCCS	3,273,916	3,273,916	-	7,639,137	10,913,053
40 of 45	Indian River, Additions and Renovations to North Georgetown ES	954,000	954,000	-	318,000	1,272,000
41 of 45	Indian River, Additions and Renovations to Georgetown ES/MS Complex	1,179,000	1,179,000	-	570,000	1,749,000
42 of 45	Indian River, Additions and Renovations to East Millsboro ES	858,600	858,600	-	477,000	1,335,600
43 of 45	Indian River, Additions and Renovations to Phillip Showell ES	-	-	-	636,000	636,000
44 of 45	Indian River, Additions and Renovations to Long Neck ES	-	-	-	1,272,000	1,272,000
45 of 45	Indian River, Additions and Renovations to Selbyville MS	-	-	-	342,000	342,000
	Subtotal	\$ 99,017,200	\$ 99,017,200	\$ 118,593,500	\$ 75,764,437	\$ 275,317,537
TWENTY-FIRST CENTURY FUND						
10 of 14	Drinking Water State Revolving Fund (DHSS)	\$ 1,840,000	\$ 1,840,000	\$ 1,853,600	\$ -	ongoing
11 of 14	Water Management Account (DHSS)	100,000	-	-	-	ongoing
	Subtotal	\$ 1,940,000	\$ 1,840,000	\$ 1,853,600	\$ -	-
	SUBTOTAL NON-TRANSPORTATION:	\$ 380,827,081	\$ 239,258,553	\$ 289,931,509	\$ 425,475,562	\$ 758,281,569
55 - DEPARTMENT OF TRANSPORTATION						
1 of 4	Road System	\$ 92,802,839	\$ 92,802,839	\$ 98,792,700	\$ -	ongoing
2 of 4	Grants and Allocations	12,375,000	12,375,000	21,750,000	-	ongoing
3 of 4	Transit System	27,993,113	27,993,113	13,340,700	-	ongoing
4 of 4	Support System	51,060,350	51,060,350	39,613,200	-	ongoing
	Subtotal	\$ 184,231,302	\$ 184,231,302	\$ 173,496,600	\$ -	-
	GRAND TOTAL:	\$ 565,058,383	\$ 423,489,855	\$ 463,428,109	\$ 425,475,562	\$ 758,281,569

* These numbers represent prior year capital funding net of reversions.

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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
1. Minor Capital Improvement and Equipment*	\$ 500,000	\$ 350,000	\$ 1,000,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000
2. Family Court Land Acquisition, Architectural and Engineering for Sussex County			9,000,000		70,350,000	
3. Justice of the Peace Court 7/16 Capital Improvements			2,500,000			
4. Court of Chancery and Court of Common Pleas – New Castle County Courts' Space Needs			3,100,000		TBD	TBD
TOTAL	\$ 500,000	\$ 350,000	\$ 15,600,000	\$ 500,000	\$ 71,350,000	\$ 1,000,000

*Funds authorized to the Office of Management and Budget.

1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvement and Equipment (MCI) projects at various judicial facilities. The Office of Management and Budget (OMB) provides construction oversight for judicial projects identified by the Director of OMB and the State Court Administrator in the Administrative Office of the Courts.

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

The following significant MCI needs have been identified:

- New Castle County Courthouse - Funding is requested for the renovation of courtrooms in the New Castle County Courthouse (NCCCH) to address security issues and courtroom space inadequacies as recommended in the NCCCH space study of 2012;

- Family Court - Funding is requested for additional shelving to expand records storage on Lower Level 1 as recommended in the NCCCH space study of 2012; paving the judges' parking lot in Sussex County; and security equipment such as magnetometers, x-ray machines and other critical needs; and
- Justice of the Peace (JP) Court - With the implementation of police prosecution in JP Courts statewide, there are some deficiencies in the lobbies and parking lots at JP Courts 4 and 6. For example, defendants sometimes have to wait outside of Court 6 (in inclement weather) due to the small lobby and/or have to park on the grass due to lack of parking spaces. Funding is requested for a space needs analysis for both locations.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$500,000	\$0	\$0
FY 2013	350,000	0	0
FY 2014	1,000,000	0	0
FY 2015	1,000,000	0	0
FY 2016	1,000,000	0	0
TOTAL	\$3,850,000	\$0	\$0

2. Family Court Land Acquisition, Architectural and Engineering for Sussex County

PROJECT DESCRIPTION

Funding is requested for land acquisition and architectural and engineering services for a Sussex County Community Justice Center. Funding of \$9,000,000 is requested in Fiscal Year 2014 for land acquisition and architectural and engineering services. The Southern Court Facilities Space Study rates the Sussex Family Court facility as inappropriate.

The space study determined that this Family Court suffered primarily from operational deficiencies relating to inappropriate circulation zones, inadequate courtroom sizes and insufficient support spaces. The building lacks distinct circulation zones causing members of the public, judiciary, court staff and detainees to mix and interact resulting in security concerns and potential compromises to the judicial process. The courtrooms average approximately 600 square feet, which is substantially below the recommended standards. It is because of these below standard sizes that parties cannot be adequately separated, multi-party cases cannot be adequately accommodated, and many of the rooms do not meet all requirements of the Americans with Disabilities Act. In addition to the previously noted security issues, the detainee areas are much too small and lack the capability to properly separate adults from juveniles, as well as males from females. The study also found resident populations in southern counties are increasing at a rate faster than was originally projected, increasing demand-driven workload on the courts.

Family Court envisions starting with the creation of a Family Court Community Justice Center in Sussex County, which would centralize services in one location, making services as accessible in Sussex County as they are in New Castle County.

FACILITY DATA

PRESENT

Location	22 The Circle, Georgetown
Gross # of square feet	Sussex: 31,000
Age of building	Sussex: 24 years

PROPOSED

Location	Georgetown
Gross # of square feet	129,095
Estimated time needed to complete project	TBD
Estimated date of occupancy	TBD

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$9,000,000	\$0	\$0
FY 2015	70,350,000	0	0
TOTAL	\$79,350,000	\$0	\$0

COST COMPONENT

Cost by Item

\$6,000,000	Building Planning/Design
3,000,000	Property Acquisition
4,000,000	Site Work
57,000,000	Total Construction Cost
2,050,000	Security and Furniture Fixtures and Equipment
700,000	Technology/Audio Visual
600,000	LEED Cost
6,000,000	Contingency
\$79,350,000	Total

3. Justice of the Peace Court 7/16 Capital Improvements

PROJECT DESCRIPTION

Using current MCI funds, the JP Court has requested pre-design services/estimates for JP Court 7/16 in Dover to add additional courtrooms, more lobby space and a new victim waiting area.

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Court 7/16 is the busiest JP Court in Kent County, handling both criminal and civil matters in only three courtrooms. To accommodate caseloads and improve service, the court has made changes to scheduling, implementing calls of the calendar and police prosecution processes. With these scheduling changes, the Court is able to better manage workflow and better assist court clients. However, more space is needed to support the volume of people accessing this location and more courtrooms are needed to accommodate case scheduling needs.

Twenty percent of the civil cases heard in the JP Court are handled at Court 7/16. On a daily basis, the Court uses one to two courtrooms, frequently conflicting with the need for courtrooms for criminal cases. Criminal workload is also handled on a daily basis. Police prosecution calendars are scheduled in one-hour time increments with up to 60 matters scheduled per hour. This equates to a minimum number of 180 people per morning or afternoon session just for the police prosecution calendar. Volume at this facility is exacerbated by the fact that all specialty matters in Kent County are handled in this location. Each specialty calendar requires a separate time slot which adds more participants to the court lobby and greater need for courtroom space. Because of the volume, the current victim waiting area is used by both police and victims, as available.

Although final construction cost estimates have not yet been received, it is expected that total funds needed for these facility improvements would exceed the allowable limits for use of MCI funding, thus capital funds are requested.

FACILITY DATA

PRESENT

Location	480 Bank Lane, Dover
Gross # of square feet	13,708
Age of building	13 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$2,500,000	\$0	\$0
TOTAL	\$2,500,000	\$0	\$0

COST COMPONENT

Cost by Item

\$2,500,000	Total Construction Cost
\$2,500,000	Total

4. Court of Chancery and Court of Common Pleas - New Castle County Courts' Space Needs

PROJECT DESCRIPTION

Funding is requested to address the recommendations of a recent space study of the NCCCH which showed serious space inadequacies for the courts located in that courthouse. The requested \$3,100,000 in funding would be used to begin necessary modifications to the NCCCH, subject to additional evaluation by the courts to ensure that the best long-term solution is implemented, including a study of whether or not the most cost-effective long-term solution to the judiciary's needs would involve moving the Court of Chancery to a facility designed to meet its needs and, thereby, allow other courts to occupy its space in the NCCCH, thus lowering modification costs.

FACILITY DATA

PRESENT

Location	New Castle County
Gross # of square feet	25,030
Age of building	10 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$3,100,000	\$0	\$0
TOTAL	\$3,100,000	\$0	\$0

COST COMPONENT

Cost by Item

\$3,100,000	Total Construction Cost
\$3,100,000	Total

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FISCAL YEAR 2015

**1. Minor Capital Improvement and
Equipment**
\$1,000,000

See Project Description for Fiscal Year 2014.

**2. Family Court Building Construction
Funds for Sussex County**
\$70,350,000

See Project Description for Fiscal Year 2014.

**3. Court of Chancery and Court of
Common Pleas - New Castle County
Courts' Space Needs**
TBD

See Project Description for Fiscal Year 2014.

FISCAL YEAR 2016

**1. Minor Capital Improvement and
Equipment**
\$1,000,000

See Project Description for Fiscal Year 2014.

**2. Court of Chancery and Court of
Common Pleas - New Castle County
Courts' Space Needs**
TBD

See Project Description for Fiscal Year 2014.

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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
1. Minor Capital Improvement and Equipment	\$ 7,359,900	\$ 3,882,950	\$ 3,550,000	\$ 3,550,000	\$ 5,500,000	\$ 5,500,000
2. Environmental Compliance (UST/Asbestos/Other)	340,300	340,300	340,300	340,300	340,300	340,300
3. Architectural Barrier Removal	150,000	150,000	150,000	150,000	150,000	150,000
4. New Troop 7 - Lewes	150,000	1,600,000	5,950,000	500,000	3,556,500	
5. Governor Bacon Sitework			1,800,000			
6. Belvedere State Service Center			1,100,000		1,000,000	
N/A Local Law Enforcement	333,000	580,500	333,000	333,000	144,000	
TOTAL	\$ 8,333,200	\$ 6,553,750	\$ 13,223,300	\$ 4,873,300	\$ 10,690,800	\$ 5,990,300

1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to continue Facilities Management's Minor Capital Improvement and Equipment (MCI) program. 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. MCI projects are defined as the correction of code violations (fire, life safety, and Americans with Disabilities Act (ADA)), imperative system upgrades (elevators, utility capacity and heating, ventilation and air conditioning) and remediation of functional inefficiencies (tenant program changes and layout conversions).

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$4,643,000	\$0	\$2,716,900
FY 2013	3,882,950	0	0
FY 2014	3,550,000	0	0
FY 2015	5,500,000	0	0
FY 2016	5,500,000	0	0
TOTAL	\$23,075,950	\$0	\$2,716,900

*The source of Other funds is Building Delaware's Future Now Fund.

2. Environmental Compliance (UST/Asbestos/Other)

PROJECT DESCRIPTION

Funding is requested to remediate non-compliant underground storage tanks (UST) when found and manage/fund asbestos abatement projects prior to demolition/renovation projects in state-owned facilities and public schools.

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

- Correcting previously identified contaminated sites;
- Removing or abandoning tanks not necessary for operations;
- Upgrading underground fuel oil storage tanks to meet U.S. Environmental Protection Agency requirements;
- Maintaining an inventory and management plan for USTs and asbestos-related activities;
- Removing asbestos that may be disturbed as a result of demolition/renovation projects;
- Managing asbestos-containing materials within state facilities; and
- Accommodating unanticipated environmental compliance activities as a result of construction and renovation projects.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$340,300	\$0	\$0
FY 2013	340,300	0	0
FY 2014	340,300	0	0
FY 2015	340,300	0	0
FY 2016	340,300	0	0
TOTAL	\$1,701,500	\$0	\$0

3. Architectural Barrier Removal

PROJECT DESCRIPTION

Funding is requested to continue work to provide adequate access for members of the public in state-owned facilities and enable equal employment opportunities for all state employees. The requested funding will be used to ensure unencumbered public access to state facilities and case-by-case accommodation of state employees with disabilities.

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

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$150,000	\$0	\$0
FY 2013	150,000	0	0
FY 2014	150,000	0	0
FY 2015	150,000	0	0
FY 2016	150,000	0	0
TOTAL	\$750,000	\$0	\$0

4. New Troop 7 - Lewes

PROJECT DESCRIPTION

Funding is requested to purchase property, complete design and begin construction for a new State Police Troop 7 facility in Sussex County. A study and program were completed in Fiscal Year 2012.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$150,000	\$0	\$0
FY 2013	1,600,000	0	0
FY 2014	5,950,000	0	0
FY 2015	3,556,500	0	0
TOTAL	\$11,256,500	\$0	\$0

COST COMPONENT

Cost by Item	
\$9,192,375	Total Construction Cost
1,238,475	A/E Fee
825,650	Project Contingency
\$11,256,500	Total

5. Governor Bacon Sitework

PROJECT DESCRIPTION

Funding is requested to complete sitework repairs ensuring viability and use of the facilities located at the site. State agencies located at Governor Bacon include a long-term care Department of Health and Social Services (DHSS) hospital, DHSS rehabilitation facilities, OMB, Government Support Services, Surplus Property and Food Distribution Program, Department of Natural

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Resources and Environmental Control boat launching ramp and a National Guard armory. Previous work at the site included repairs to the sewer, water and storm water systems. Requested funding includes work for roadway repairs, rebuilding and lighting, as well as sidewalk repairs and installation.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$1,800,000	\$0	\$0
TOTAL	\$1,800,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,500,000	Total Construction Cost
150,000	A/E Fee
150,000	Project Contingency
\$1,800,000	Total

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 in 2002.

The requested funding will be used to complete improvements to ensure code compliance; sitework, mechanical systems, plumbing and sprinkler improvements; and waterproofing of the foundation to reduce ongoing 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 2014	1,100,000	0	0
FY 2015	1,000,000	0	0
TOTAL	\$6,400,000	\$0	\$500,000

*The source of Other funds is New Castle County.

N/A Local Law Enforcement

PROJECT DESCRIPTION

Funding is requested for the fourth year lease cost for mobile computers for local law enforcement patrol cars.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$585,000	\$0	\$0
FY 2012	333,000	0	0
FY 2013	580,500	0	0
FY 2014	333,000	0	0
FY 2015	144,000	0	0
TOTAL	\$1,975,500	\$0	\$0

FISCAL YEAR 2015

1. Minor Capital Improvement and Equipment

\$5,500,000

See Project Description for Fiscal Year 2014.

2. Environmental Compliance (UST/Asbestos/Other)

\$340,300

See Project Description for Fiscal Year 2014.

3. Architectural Barrier Removal

\$150,000

See Project Description for Fiscal Year 2014.

4. New Troop 7, Lewes

\$3,556,500

See Project Description for Fiscal Year 2014.

5. Belvedere State Service Center

\$1,000,000

See Project Description for Fiscal Year 2014.

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N/A Local Law Enforcement

\$144,000

See Project Description for Fiscal Year 2014.

FISCAL YEAR 2016

**1. Minor Capital Improvement and
Equipment**

\$5,500,000

See Project Description for Fiscal Year 2014.

**2. Environmental Compliance
(UST/Asbestos/Other)**

\$340,300

See Project Description for Fiscal Year 2014.

3. Architectural Barrier Removal

\$150,000

See Project Description for Fiscal Year 2014.

DELAWARE ECONOMIC DEVELOPMENT OFFICE
10-03-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
1. Delaware Strategic Fund	\$ 31,941,100	\$ 30,032,102	\$ 34,941,100	\$ 32,000,000	\$ 33,941,100	\$ 33,941,100
2. Riverfront Development Corporation	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000
TOTAL	\$ 35,091,100	\$ 33,182,102	\$ 38,091,100	\$ 35,150,000	\$ 37,091,100	\$ 37,091,100

1. Delaware 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, as well as training programs. Also included are:

- IDeA Network of Biomedical Research Excellence INBRE/University of Delaware - \$1,000,000
This funding will continue to stimulate Delaware's economic growth by initiating unique collaborations among the public, private and academic sectors of the state. This represents the fifth year of a five-year commitment;
- Fraunhofer Vaccine Development - \$1,000,000
This funding will leverage a 2:1 matching grant from Fraunhofer USA and Fraunhofer Gesellschaft in Germany. This represents the third year of a six-year commitment; and
- Experimental Program to Stimulate Competitive Research (EPSCOR) - \$1,000,000
Funding is requested to match \$3,000,000 of federal funds. This request represents the first year of a five-year commitment.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2012	31,941,100	6,000,000	2,000,000
FY 2013	30,032,102	6,000,000	2,000,000
FY 2014	34,941,100	6,000,000	2,000,000
FY 2015	33,941,100	3,000,000	2,000,000
FY 2016	33,941,100	3,000,000	2,000,000
FY 2017	33,941,100	3,000,000	2,000,000
FY 2018	32,941,100	3,000,000	0
TOTAL	\$231,678,702	\$30,000,000	\$12,000,000

2. Riverfront Development Corporation

PROJECT DESCRIPTION

Funding is requested for the continued development of the Wilmington riverfront. The requests are as follows:

Real Estate	\$593,750
Operating Funds	2,196,250
DuPont Environmental Education Center	360,000
Total	\$3,150,000

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$2,350,000	\$0	\$0
FY 2011	2,350,000	0	0
FY 2012	3,150,000	0	0
FY 2013	3,150,000	0	0
FY 2014	3,150,000	0	0
FY 2015	3,150,000	0	0
FY 2016	3,150,000	0	0
TOTAL	\$20,450,000	\$0	\$0

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FISCAL YEAR 2015

1. Delaware Strategic Fund
\$33,941,100

See Project Description for Fiscal Year 2014.

2. Riverfront Development Corporation
\$3,150,000

See Project Description for Fiscal Year 2014.

FISCAL YEAR 2016

1. Delaware Strategic Fund
\$33,941,000

See Project Description for Fiscal Year 2014.

2. Riverfront Development Corporation
\$3,150,000

See Project Description for Fiscal Year 2014.

DELAWARE STATE HOUSING AUTHORITY
10-08-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
1. Housing Development Fund - Affordable Rental Housing Program	\$ 14,000,000	\$ 4,000,000	\$ 6,000,000	\$ 6,000,000		
TOTAL	\$ 14,000,000	\$ 4,000,000	\$ 6,000,000	\$ 6,000,000		

1. Housing Development Fund - Affordable Rental Housing Program

PROJECT DESCRIPTION

Funding is requested for the Housing Development Fund to leverage other funding sources to create and/or improve affordable rental housing stock in Delaware, as well as to increase economic activity within the State.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2010	\$2,500,000	\$0	\$0
FY 2011	4,500,000	0	0
FY 2012	4,000,000	0	10,000,0000
FY 2013	4,000,000	0	0
FY 2014	6,000,000	0	0
TOTAL	\$21,000,000	\$0	\$10,000,000

*The source of Other funds is Building Delaware's Future Now Fund.

**STATE
20-00-00**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
1. Museum Maintenance	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 450,000	\$ 550,000
2. Minor Capital Improvement and Equipment*	5,250,000	425,000	750,000	750,000	15,600,000	10,000,000
3. Minor Capital Improvement and Equipment – Veterans Home*	50,000	50,050	50,050	50,000		
4. Veterans Home Dining Room			860,000	860,000		
5. Wilmington Institute Public Library	500,000	1,500,000	2,500,000	2,500,000		
6. Claymont Public Library	1,100,000		1,400,000	1,400,000		
7. Delmar Public Library		325,000	500,000	500,000	600,000	
8. Lewes Public Library		250,000	1,500,000	1,500,000	4,012,500	
9. Duck Creek Regional Library - Smyrna	150,000	150,000	100,000	100,000	3,600,000	
TOTAL	\$ 7,400,000	\$ 3,050,050	\$ 8,010,050	\$ 8,010,000	\$ 24,262,500	\$ 10,550,000

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 museums, curation facilities, conference and welcome centers and historic sites operating safely and according to code.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2012	\$350,000	\$0	\$0
FY 2013	350,000	0	0
FY 2014	350,000	0	0
FY 2015	450,000	0	0
FY 2016	550,000	0	0
TOTAL	\$2,050,000	\$0	\$0

STATE
20-00-00

2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to continue the Minor Capital Improvement and Equipment (MCI) program. The MCI projects are required to maintain facilities in good condition, meet life safety and security standards, maintain operational efficiencies and provide appropriate conservation treatments to historic properties and museums under the Division of Historical and Cultural Affairs' stewardship.

Proposed projects include:

- Roof inspections, roof/gutter preservation treatments and exterior finishes at campuses and sites statewide;
- Buena Vista - complete heating, ventilation and air conditioning system improvements, add interpretive signage for the pedestrian trail and implement landscape improvements;
- Cooch-Dayett Mill - complete finishes on interior windows, repair damaged sections of mill race gates and water power control structures, add safety railings at tail race, construct wetland education boardwalk/overlook and complete a historic structures assessment and report of the Cooch residence;
- DeBraak Building - complete Americans with Disabilities Act (ADA) compliance and provide passive ventilation to meet curation needs;
- Fort Christina - address failing trees to prevent unsafe conditions for visitors, repair and repoint masonry walls, repair decorative iron work and provide ADA improvements;
- Legislative Mall - landscape management;
- New Castle Court House - repair damaged section of the cupola;
- Prince George's Chapel - construct fence in parking area to better protect graves in the adjoining cemetery;
- Woodburn - repair deteriorating wood components; and
- Zwaanendael Museum - roof repairs.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$750,000	\$0	\$4,500,000
FY 2013	425,000	0	0
FY 2014	750,000	0	0
FY 2015	15,600,000	0	0
FY 2016	10,000,000	0	0
TOTAL	\$27,525,000	\$0	\$4,500,000

*The source of Other funds is Building Delaware's Future Now Fund.

3. Minor Capital Improvement and Equipment - Veterans Home

PROJECT DESCRIPTION

Funding is requested for MCI projects for the Delaware Veterans Home.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$50,000	\$0	\$0
FY 2013	50,050	0	0
FY 2014	50,050	0	0
TOTAL	\$150,100	\$0	\$0

4. Veterans Home Dining Room

PROJECT DESCRIPTION

Funding is requested to expand the existing dining room and kitchen areas to accommodate 150 residents for three meals per day. The expansion would eliminate the need for two seatings at lunch and dinner.

FACILITY DATA

PRESENT

Location	100 Delaware Veterans Boulevard, Milford
Gross # of square feet	104,000
Age of building	6 years

PROPOSED

Location	Same
Gross # of square feet	108,750
Estimated time needed to complete project	2 years
Estimated date of occupancy	2016

**STATE
20-00-00**

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL*	OTHER
FY 2014	\$860,000	\$1,600,000	\$0
TOTAL	\$860,000	\$1,600,000	\$0

*Veterans Administration funding will be requested for 65 percent of the project if the State commits to 35 percent.

COST COMPONENT

Cost by Item

\$1,725,000	Total Construction Cost
490,000	A/E Fee
245,000	Project Contingency
\$2,460,000	Total

5. Wilmington Institute Public Library

PROJECT DESCRIPTION

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

FACILITY DATA

PRESENT

Location	10 th and Market Streets, Wilmington
Age of building	88 years

PROPOSED

Location	Same
Estimated time needed to complete project	2 years
Estimated date of occupancy	2014

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL*	OTHER
FY 2009	\$0	\$0	\$95,000
FY 2011	500,000	0	1,405,000
FY 2012	500,000	0	600,000
FY 2013	1,500,000	0	1,500,000
FY 2014	2,500,000	0	1,400,000
TOTAL	\$5,000,000	\$0	\$5,000,000

*The sources of Other funds are local support, art sales and fundraising.

COST COMPONENT

Cost by Item

\$9,000,000	Total Construction Cost
1,000,000	A/E Fee
\$10,000,000	Total

6. Claymont Public Library

PROJECT DESCRIPTION

Funding is requested to build a new 17,500 square foot facility to replace the existing 6,700 square foot community library.

FACILITY DATA

PRESENT

Location	3303 Green Street, Claymont
Gross # of square feet	6,700
Age of building	13 years

PROPOSED

Location	400 Lenape Way, Claymont
Gross # of square feet	17,500
Estimated time needed to complete project	1 year
Estimated date of occupancy	2013

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2009	\$25,000	\$0	\$0
FY 2011	2,284,357	0	3,497,643
FY 2012	1,100,000	0	2,586,357
FY 2013	0	0	250,000
FY 2014	1,400,000	0	111,414
TOTAL	\$4,809,357	\$0	\$6,445,414

*The sources of Other funds are from New Castle County, value of land and private donations.

COST COMPONENT

Cost by Item

\$9,384,771	Total Construction Cost
935,000	A/E Fee
935,000	Project Contingency
\$11,254,771	Total

**STATE
20-00-00**

7. Delmar Public Library

PROJECT DESCRIPTION

Funding is requested to expand and renovate the existing library.

FACILITY DATA

PRESENT

Location	101 North Bi-State Boulevard, Delmar
Gross # of square feet	4,980
Age of building	30 years

PROPOSED

Location	Same
Gross # of square feet	11,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	2014

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER*
FY 2006	\$25,000	\$0	\$0
FY 2012	0	0	322,029
FY 2013	325,000	0	250,000
FY 2014	500,000	0	500,000
FY 2015	600,000	0	677,971
TOTAL	\$1,450,000	\$0	\$1,750,000

*The source of Other funds is private donations.

COST COMPONENT

Cost by Item

\$2,666,000	Total Construction Cost
267,000	A/E Fee
267,000	Project Contingency
\$3,200,000	Total

8. Lewes Public Library

PROJECT DESCRIPTION

Funding is requested to purchase land and build a new regional library of 25,000 square feet to replace the existing facility.

FACILITY DATA

PRESENT

Location	11 Adams Avenue, Lewes
Gross # of square feet	13,400
Age of building	24 years

PROPOSED

Location	To be determined
Gross # of square feet	25,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	2015

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER*
FY 2012	\$0	\$0	\$80,000
FY 2013	250,000	0	920,000
FY 2014	1,500,000	0	1,500,000
FY 2015	4,012,500	0	3,737,500
TOTAL	\$5,762,500	\$0	\$6,237,500

*The sources of other funding are value of land, foundations and private donations.

COST COMPONENT

Cost by Item

\$10,000,000	Total Construction Cost
1,000,000	A/E Fee
1,000,000	Project Contingency
\$12,000,000	Total

9. Duck Creek Regional Library - Smyrna

PROJECT DESCRIPTION

Funding is requested to build a new 25,000 square foot regional library to replace the existing Smyrna Public Library and serve the northern Kent and southern New Castle County areas.

FACILITY DATA

PRESENT

Location	107 South Main Street, Smyrna
Gross # of square feet	4,918
Age of building	138 years

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PROPOSED

Location	To be determined
Gross # of square feet	25,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	2015

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$150,000	\$0	\$45,000
FY 2013	150,000	0	145,000
FY 2014	100,000	0	2,310,000
FY 2015	3,600,000	0	2,000,000
TOTAL	\$4,000,000	\$0	\$4,500,000

*The sources of Other funds are counties, value of land and private donations.

COST COMPONENT

Cost by Item	
\$7,080,000	Total Construction Cost
710,000	A/E Fee
710,000	Project Contingency
\$8,500,000	Total

FISCAL YEAR 2015

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

See Project Description for Fiscal Year 2014.

2. Minor Capital Improvement and Equipment **\$15,600,000**

See Project Description for Fiscal Year 2014.

3. Delmar Public Library **\$600,000**

See Project Description for Fiscal Year 2014.

4. Lewes Public Library **\$4,012,500**

See Project Description for Fiscal Year 2014.

5. Duck Creek Regional Library - Smyrna **\$3,600,000**

See Project Description for Fiscal Year 2014.

FISCAL YEAR 2016

1. Museum Maintenance **\$550,000**

See Project Description for Fiscal Year 2014.

2. Minor Capital Improvement and Equipment **\$10,000,000**

See Project Description for Fiscal Year 2014.

HEALTH AND SOCIAL SERVICES
35-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
1. Maintenance and Restoration	\$ 3,750,000	\$ 2,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000
2. Minor Capital Improvement and Equipment*	4,979,500	3,400,000	7,250,000	5,470,500	7,250,000	7,250,000
3. Roof Replacement/Repair*	3,030,000	750,000	9,000,000	4,876,053	3,000,000	1,000,000
4. DACSES Replacement and Equipment*	3,141,200	4,418,500	2,528,300	2,528,300	1,811,800	
5. Medicaid Management Information System*		2,965,500	5,143,100	5,143,100	5,495,600	
6. Delaware Client Information System Eligibility System Modification Project			7,930,000	7,930,000	4,500,000	590,000
7. Delaware Psychiatric Center - Critical Deferred Maintenance			2,070,500		2,000,000	2,000,000
8. Carvel Building Adaptive Reuse Project			541,800		4,918,200	
9. Electronic Medical Record - Core Solutions			1,000,000			
10. Drinking Water State Revolving Fund**	1,853,600	1,853,600	1,840,000		2,000,000	2,000,000
11. Water Management Account			100,000		100,000	100,000
12. Sussex Building, Delaware Psychiatric Center Renovation			685,000			
13. Data Warehouse/Decision Support System			1,000,000			
14. Renovation for Emergency Medical Services and Preparedness			981,500		1,246,700	
TOTAL	\$ 16,754,300	\$ 16,137,600	\$ 43,820,200	\$ 29,697,953	\$ 36,072,300	\$ 16,690,000

*Funds authorized to the Office of Management and Budget.

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

HEALTH AND SOCIAL SERVICES

35-00-00

1. Maintenance and Restoration

PROJECT DESCRIPTION

Funding is requested for the department's Maintenance and Restoration program. These funds help maintain the standards necessary for state and federal licensure and eliminate the need to rely on Minor Capital Improvement and Equipment (MCI) funding for unexpected maintenance and repairs. This funding is used to maintain 133 buildings at current conditions and provides for the immediate repair of life/safety systems, emergency and other critical building components and additional unanticipated needs.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$2,750,000	\$0	\$1,000,000
FY 2013	2,750,000	0	0
FY 2014	3,750,000	0	0
FY 2015	3,750,000	0	0
FY 2016	3,750,000	0	0
TOTAL	\$16,750,000	\$0	\$1,000,000

*The source of Other funds is Building Delaware's Future Now Fund.

2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to continue the department's MCI program. These projects are necessary to prevent further deterioration of buildings and grounds belonging to the department. MCI projects are currently mitigating the department's Deferred Maintenance program, addressing licensing and basic code compliance issues and maintaining the integrity of the buildings. The deferred maintenance backlog is estimated at over \$80,000,000.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$3,400,000	\$0	\$1,579,500
FY 2013	3,400,000	0	0
FY 2014	7,250,000	0	0
FY 2015	7,250,000	0	0
FY 2016	7,250,000	0	0
TOTAL	\$28,550,000	\$0	\$1,579,500

*The source of Other funds is Building Delaware's Future Now Fund.

3. Roof Replacement/Repair

PROJECT DESCRIPTION

Funding is requested to continue roof replacement/repair for a number of roofs including the 101/102 Boyd Boulevard and 102 Lloyd Lane roofs on the Stockley Campus plus the Medical and Gateway buildings at the Governor Bacon Health Center, the 'T' Building at Emily P. Bissell Hospital, the Carvel Building on the Holloway Campus and those for the Adams, Pyle, Northeast, Hudson and Shipley State Service centers. Any delay in replacing the roofs may cause environmental issues, which could impact occupancy and licensing.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$3,030,000	\$0	\$0
FY 2013	750,000	0	0
FY 2014	9,000,000	0	0
FY 2015	3,000,000	0	0
FY 2016	1,000,000	0	0
TOTAL	\$16,780,000	\$0	\$0

4. DACSES Replacement and Equipment

PROJECT DESCRIPTION

Funding is requested for Phase X of the Delaware Automated Child Support Enforcement System (DACSES) replacement.

This phase continues the comprehensive re-design and implementation necessary for the DACSES project. Four major vendors are all under contract as of August 2010. The go-live date is currently scheduled for the second quarter of Fiscal Year 2014. Work will continue after the go-live date to achieve federal certification.

HEALTH AND SOCIAL SERVICES

35-00-00

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2008*	\$924,900	\$1,795,400	\$0
FY 2009*	4,368,700	8,480,100	0
FY 2010*	1,985,000	3,853,200	0
FY 2011	7,054,300	13,693,600	0
FY 2012	3,141,200	6,097,600	0
FY 2013	4,418,500	8,577,100	0
FY 2014	2,528,300	4,927,300	0
FY 2015	1,811,800	3,517,000	0
TOTAL	\$26,232,700	\$50,941,300	\$0

*Funds authorized to the Office of Management and Budget's Technology Fund.

5. Medicaid Management Information System

PROJECT DESCRIPTION

Funding is requested for a new Medicaid Management Information System (MMIS) to meet standards and conditions issued by the Centers for Medicare and Medicaid Services (CMS) in April 2011. States must make considerable progress toward these goals and have a roadmap in place to fully meet all conditions by December 31, 2014 to maintain enhanced federal match systems after this date. The current MMIS system will not allow the department to meet and maintain these requirements.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$2,965,500	\$24,527,800	\$0
FY 2014	5,143,100	44,811,500	0
FY 2015	5,495,600	45,979,600	0
TOTAL	\$13,604,200	\$115,318,900	\$0

6. Delaware Client Information System Eligibility System Modification Project

PROJECT DESCRIPTION

Funding is requested for the Delaware Client Information System eligibility modernization project. This project involves a comprehensive re-design and implementation of major functionality improvements as well as major hardware and software technology upgrades. The new system will provide integrated

eligibility/enrollment functionality for Medicaid and the Children's Health Insurance Program with the new Health Benefit Exchange. The Federal government has made substantial funds available for a limited period of time to states that meet certain conditions and system implementation deadlines. Federal funds are available at 90 percent federal financial participation for activities related to Medicaid eligibility and enrollment. The design, development and implementations vendor is under contract as of July 2012. The upgrades will be phased in over a period of three and a half years with the project completion scheduled for December 2015. The initial system upgrades will be implemented in October 2013 to meet the Federal Affordable Care Act mandate.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$7,930,000	\$24,480,000	\$0
FY 2015	4,500,000	29,191,400	0
FY 2016	590,000	9,853,100	0
TOTAL	\$13,020,000	\$63,524,500	\$0

7. Delaware Psychiatric Center - Critical Deferred Maintenance

PROJECT DESCRIPTION

Funding is requested for critical deferred maintenance items for the Kent, Sussex, Laundry, Kitchen and Springer buildings located at the Delaware Psychiatric Center. Over the past six years, consultants and surveyors have identified numerous maintenance and facility deficiencies that must be corrected. The uncertainty of a new hospital requires us to address these deficiencies without delay.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$2,070,500	\$0	\$0
FY 2015	2,000,000	0	0
FY 2016	2,000,000	0	0
TOTAL	\$6,070,500	\$0	\$0

HEALTH AND SOCIAL SERVICES
35-00-00

8. Carvel Building Adaptive Reuse Project

PROJECT DESCRIPTION

Funding is requested to provide for the redevelopment of the Carvel Building located on the Herman Holloway Campus from a direct-care facility to an office building. This project may allow for a decreased use of leased space for the department.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$541,800	\$0	\$0
FY 2015	4,918,200	0	0
TOTAL	\$5,460,000	\$0	\$0

9. Electronic Medical Record - Core Solutions

PROJECT DESCRIPTION

Funding is requested for an Electronic Medical Record (EMR) system to automate client records in the Division of Substance Abuse and Mental Health outpatient programs, including the four Community Mental Health Clinics, the three TASC (Drug Courts) sites and the two Mobile Crisis centers. The electronic medical record system will include functions of client enrollment and tracking, clinical assessments, treatment and recovery plans, order entry, case notes, lab reports, client and staff scheduling, patient accounting and reporting. The system must be based on software that is certified by the Department of Health and Human Services, Office of the National Coordinator for Health Information Technology so the state can comply with CMS meaningful use objectives. This will allow the state to apply for EMR incentive payments. This funding request will be used to purchase a Custom Off the Shelf software program and applicable hardware.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$1,000,000	\$0	\$0
TOTAL	\$1,000,000	\$0	\$0

10. 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 approved by the federal Environmental Protection Agency and the State's Cabinet Committee on State Planning Issues. Projects scheduled for Fiscal Year 2014 include those for Wilmington, Milford, Milton, Bridgeville, Delmar, Smyrna and Laurel.

CAPITAL REQUEST

FUNDING

	STATE*	FEDERAL	OTHER
FY 2012	\$1,853,600	\$9,260,000	\$0
FY 2013	1,853,600	9,260,000	0
FY 2014	1,840,000	9,200,000	0
FY 2015	2,000,000	10,000,000	0
FY 2016	2,000,000	10,000,000	0
TOTAL	\$9,547,200	\$47,720,000	\$0

*Funds authorized to the Twenty-First Century Fund.

11. 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 affordable drinking water for their residents by using these funds to assist with loan repayments. Projects for these funds are located in Frankford, Smyrna, Dover, Middletown, Wilmington and Laurel.

CAPITAL REQUEST

FUNDING

	STATE*	FEDERAL	OTHER
FY 2014	\$100,000	\$0	\$0
FY 2015	100,000	0	0
FY 2016	100,000	0	0
TOTAL	\$300,000	\$0	\$0

*Funds authorized to the Twenty-First Century Fund.

HEALTH AND SOCIAL SERVICES

35-00-00

12. Sussex Building - Delaware Psychiatric Center Renovation

PROJECT DESCRIPTION

Funding is requested for the renovation of the S-2 and S-3 sections of the Sussex building of the Delaware Psychiatric Center (DPC). Renovation of S-2 will allow for the safe location of two distinct populations to reside in this building. This will then allow S-3 to be converted to office space so that DPC staff may be located here.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$685,000	\$0	\$0
TOTAL	\$685,000	\$0	\$0

13. Data Warehouse/Decision Support System

PROJECT DESCRIPTION

Funding is requested to support the building and maintenance of a data warehouse/decision support system (DW/DSS). For the Division of Medicaid & Medical Assistance (DMMA), this project is critical to the management of the Medicaid Program and will serve as part of an overall MMIS. This project supports the Medicaid Enterprise Systems project by providing the ability to evaluate program performance and budgets; develop new benefit programs; investigate fraud and abuse; evaluate the quality and effectiveness of medical care provision; position Delaware to qualify for funding through grant opportunities; manage the care of special populations; support legislative and policy activities; and comply with Federal reporting requirements. A DW/DSS will allow State staff to develop the expertise and have access to data independently and lessen reliance on more expensive contracted expertise. DMMA is looking to utilize the contract currently used by the Delaware Office of Management and Budget for this. This request assumes that this system will qualify for a Federal match and approval by the Federal government.

In addition, for the Delaware Health Care Commission, this project will result in the collection of claims data for use in the development of policies, programs and evaluative tools to assess and respond to health care needs as a community, evaluate cost and quality of health services within and across payers, develop

informed and proactive plans to improve our health care system, inform and evaluate public policy and make data-driven decisions about use of public and private resources.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$1,000,000	\$1,500,000	\$0
TOTAL	\$1,000,000	\$1,500,000	\$0

14. Renovation for Emergency Medical Services and Preparedness

PROJECT DESCRIPTION

Funding is requested for the renovation of the second floor of the Prickett Building at the Delaware Hospital for the Chronically Ill. The renovation will provide additional office space and enhance the capabilities of the State Health Operations Center of the Division of Public Health by providing space for a call center and training facilities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$981,500	\$0	\$0
FY 2015	1,246,700	0	0
TOTAL	\$2,228,200	\$0	\$0

FISCAL YEAR 2015

1. Maintenance and Restoration

\$3,750,000

See Project Description for Fiscal Year 2014.

2. Minor Capital Improvement and Equipment

\$7,250,000

See Project Description for Fiscal Year 2014.

HEALTH AND SOCIAL SERVICES
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3. Roof Replacement
\$3,000,000

See Project Description for Fiscal Year 2014.

4. DASCES Replacement and Equipment
\$1,811,800

See Project Description for Fiscal Year 2014.

5. Medicaid Management Information System
\$5,495,600

See Project Description for Fiscal Year 2014.

6. Delaware Client Information System Eligibility System Modification Project
\$4,500,000

See Project Description for Fiscal Year 2014.

7. Delaware Psychiatric Center - Critical Deferred Maintenance
\$2,000,000

See Project Description for Fiscal Year 2014.

8. Carvel Building Adaptive Reuse Project
\$4,918,200

See Project Description for Fiscal Year 2014.

9. Drinking Water State Revolving Fund
\$2,000,000

See Project Description for Fiscal Year 2014.

10. Water Management Account
\$100,000

See Project Description for Fiscal Year 2014.

11. Renovation for Emergency Medical Services and Preparedness
\$1,246,700

See Project Description for Fiscal Year 2014.

FISCAL YEAR 2016

1. Maintenance and Restoration
\$3,750,000

See Project Description for Fiscal Year 2014.

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

See Project Description for Fiscal Year 2014.

3. Roof Replacement
\$1,000,000

See Project Description for Fiscal Year 2014.

4. Delaware Client Information System Eligibility System Modification Project
\$590,000

See Project Description for Fiscal Year 2014.

5. Delaware Psychiatric Center - Critical Deferred Maintenance
\$2,000,000

See Project Description for Fiscal Year 2014.

6. Drinking Water State Revolving Fund
\$2,000,000

See Project Description for Fiscal Year 2014.

HEALTH AND SOCIAL SERVICES
35-00-00

7. Water Management Account

\$100,000

See Project Description for Fiscal Year 2014.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
37-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
1. Family and Children Tracking System (FACTS) II*	\$ 1,700,000	\$ 4,700,000	\$ 5,399,700	\$ 1,649,700		
2. Roof Renovations			2,548,750	2,548,750		
3. Cleveland White Building/Campus Renovations					\$ 6,300,000	\$ 6,900,000
4. Minor Capital Improvement and Equipment*	1,920,300	1,266,800	1,500,000	1,266,800	1,500,000	1,500,000
5. Maintenance and Restoration	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL	\$ 3,820,300	\$ 6,166,800	\$ 9,648,450	\$ 5,665,250	\$ 8,000,000	\$ 8,600,000

*Funds authorized to the Office of Management and Budget.

1. Family and Children Tracking System (FACTS) II

PROJECT DESCRIPTION

Funding is requested to complete the design, development and implementation of the FACTS II Project, a multi-year effort to replace the existing 19-year-old client information system that is unable to support an integrated case management model.

The department spent \$901,500 in 2006 to develop the initial requirements that established a foundation for this project. Funding was approved in Fiscal Years 2011 and 2012 to secure the design, development and implementation vendor.

With state approval, the department submitted Advance Planning Documents to the federal Administration of Children and Families (ACF) to secure matching funds for development costs that meet the mandatory and optional Statewide Automated Child Welfare Information System (SACWIS) requirements. The total cost for the FACTS II Project is estimated at \$26,521,110 with the State's share projected at \$16,380,800. It is anticipated ACF funding will generate

\$10,140,310 in federal revenues to offset system development and implementation costs.

The system is currently projected to be completed by summer 2014.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL*	OTHER
FY 2006	\$ 901,500	\$0	\$0
FY 2011	3,679,600	2,379,123	0
FY 2012	1,700,000	1,099,171	0
FY 2013	4,700,000	3,038,884	0
FY 2014	5,399,700	3,623,132	0
TOTAL	\$16,380,800	\$10,140,310	\$0

*The source of Federal funds are potential Title IV-E, SACWIS.

2. Roof Renovations

PROJECT DESCRIPTION

Funding is requested to replace the roofs at the Ferris School, Terry Children's Center and Campus Facilities Building. The roofs have been evaluated and are in need of replacement. A delay in replacing the roofs may cause environmental issues, which could impact occupancy and licensing.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$2,548,750	\$0	\$0
TOTAL	\$2,548,750	\$0	\$0

COST COMPONENT

Cost by Item	
\$2,039,000	Total Construction Cost
305,850	A/E Fee
203,900	Project Contingency
\$2,548,750	Total

3. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to upgrade the fire protection system for the Main Administration Building and Murphy Cottage. Funding is requested to install electric and gas meters for buildings on the main campus to enable monitoring of usage per Executive Order 18. Funding is requested to upgrade the electrical and plumbing systems at the Terry Children's Center, and to install a new generator at the Terry Children's Center. Finally, funding is requested to continue upgrading telecommunications and information technology systems across the department, including the changeover from standard phones to voice over IP phones.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$1,266,800	\$0	\$653,500
FY 2013	1,266,800	0	0
FY 2014	1,500,000	0	0
FY 2015	1,500,000	0	0
FY 2016	1,500,000	0	0
TOTAL	\$7,033,600	\$0	\$653,500

*The source of Other funds is Building Delaware's Future Now Fund.

4. Maintenance and Restoration

PROJECT DESCRIPTION

Funding is requested for ongoing maintenance and restoration projects. The department currently maintains 15 state-owned buildings, varying in age and usage. As buildings and systems age, repairs and replacements are necessary to adequately maintain them. This funding will delay the need for major work on the facilities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$200,000	\$0	\$0
FY 2013	200,000	0	0
FY 2014	200,000	0	0
FY 2015	200,000	0	0
FY 2016	200,000	0	0
TOTAL	\$1,000,000	\$0	\$0

FISCAL YEAR 2015

1. Cleveland White Building/Campus Renovations

\$6,300,000

The renovation of the Cleveland White Building was one recommendation from the space study commissioned in Fiscal Year 2005. Funding for this project is requested for Fiscal Years 2015 and 2016. This project complements the department's overall goal of renovating buildings on the main campus that will reduce the need for leased space.

2. Minor Capital Improvement and Equipment

\$1,500,000

See Project Description for Fiscal Year 2014.

3. Maintenance and Restoration

\$200,000

See Project Description for Fiscal Year 2014.

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FISCAL YEAR 2016

1. Cleveland White Building/Campus Renovations
\$6,900,000

See Project Description for Fiscal Year 2015.

2. Minor Capital Improvement and Equipment
\$1,500,000

See Project Description for Fiscal Year 2014.

3. Maintenance and Restoration
\$200,000

See Project Description for Fiscal Year 2014.

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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
1. Maintenance and Restoration	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400
2. Minor Capital Improvement and Equipment*	3,166,500	3,183,250	3,183,250	3,183,250	3,183,250	3,183,250
3. New Kitchen at HRYCI - Construction*	9,850,000	9,850,000	6,500,000	6,500,000		
4. Prison Facilities Roof Replacement and Renovation*	7,000,000		4,000,000	2,290,000		
5. Department-wide Wiring and Switch Upgrades and Replacements			1,000,000		TBD	TBD
6. HRYCI Old Kitchen Space Renovation - Design			500,000		TBD	TBD
7. New JTVCC Sally Port/Intake Facility - Design			400,000		TBD	TBD
8. Site Search for New Plummer Community Correction Center			300,000		TBD	TBD
9. Central Medical Facility - Design			14,500,000		TBD	TBD
TOTAL	\$ 23,151,900	\$ 16,168,650	\$ 33,518,650	\$ 15,108,650	\$ 6,318,650+	\$ 6,318,650+

*Funds authorized to the Office of Management and Budget.

1. Maintenance and Restoration	CAPITAL REQUEST FUNDING			
	PROJECT DESCRIPTION	STATE	FEDERAL	OTHER
<p>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, HVAC, structural, roofing, emergency equipment and security systems.</p>	FY 2012	\$3,135,400	\$0	\$0
	FY 2013	3,135,400	0	0
	FY 2014	3,135,400	0	0
	FY 2015	3,135,400	0	0
	FY 2016	3,135,400	0	0
	TOTAL	\$15,677,000	\$0	\$0

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2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for the Minor Capital Improvement and Equipment (MCI) program for repairs, equipment replacements and renovations to the 1.9 million square feet at the department's 11 facilities and associated grounds. The department uses a Statewide Facilities Assessment, conducted by an outside consultant, to serve as the guide for establishing maintenance priorities. The 2011 assessment estimates the deferred critical maintenance backlog to be over \$135,000,000.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$3,166,500	\$0	\$0
FY 2013	3,183,250	0	0
FY 2014	3,183,250	0	0
FY 2015	3,183,250	0	0
FY 2016	3,183,250	0	0
TOTAL	\$15,899,500	\$0	\$0

3. New Kitchen at HRYCI - Construction

PROJECT DESCRIPTION

Funding is requested for year three of the construction of a new kitchen at the Howard R. Young Correctional Institution (HRYCI). A study funded and conducted in Fiscal Year 2007, documented deficiencies of the original design, as well as the inadequacy of the existing space for the number of offenders fed at the facility. In Fiscal Year 2011, funding was provided for engineering and design services of the new kitchen. In Fiscal Year 2012, funding was provided for year one of construction, with funding received in Fiscal Year 2013 for the continued construction.

The department is working closely with the Office of Management and Budget (OMB) through the construction phase of the project, with an anticipated construction completion of June 2014. This request completes the total construction cost of the project.

FACILITY DATA

PROPOSED

Location	1301 East 12 th Street, Wilmington
Gross # of square feet	24,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	2014

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$1,600,000	\$0	\$0
FY 2012	9,850,000	0	0
FY 2013	9,850,000	0	0
FY 2014	6,500,000	0	0
TOTAL	\$27,800,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,600,000	A/E Fee
25,152,555	Total Construction Cost
1,047,445	Project Contingency
\$27,800,000	Total

4. Prison Facilities Roof Replacement and Renovation

PROJECT DESCRIPTION

Funding is requested in Fiscal Year 2014, to continue to replace and renovate the department's aging and deteriorating roofs. A study conducted in 2011, identified needs of \$11,000,000 to address all replacement and renovation needs for department facilities. With funding received in Fiscal Year 2012, the department has been able to address many of the most critical roof issues across the State.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$7,000,000	\$0	\$0
FY 2014	4,000,000	0	0
TOTAL	\$11,000,000	\$0	\$0

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5. Department-wide Wiring and Switch Upgrades and Replacements

PROJECT DESCRIPTION

Funding is requested to replace and upgrade the department's wiring and switch infrastructure throughout the facilities. A majority of technology infrastructure is aging, and as a result DOC experiences many outages and performance issues with essential technology applications.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$1,000,000	\$0	\$0
FY 2015	TBD	0	0
FY 2016	TBD	0	0
TOTAL	\$1,000,000+	\$0	\$0

6. HRYCI Old Kitchen Space Renovation - Design

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services to repurpose the existing kitchen space at HRYCI, upon completion of the new kitchen addition. The department continues to experience significant capacity issues at this facility and intends to renovate this space to better meet the needs of the population without expanding the prison facility's footprint.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$500,000	\$0	\$0
FY 2015	TBD	0	0
FY 2016	TBD	0	0
TOTAL	\$500,000+	\$0	\$0

7. New JTVCC Sally Port/Intake Facility - Design

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services to construct a new Sally Port/Intake Facility at the James T. Vaughn Correctional Center (JTVCC) in Smyrna. The current intake facility is located in the center of JTVCC which requires police agencies to move offenders from their police vehicle to a DOC vehicle prior to entering the grounds to avoid the introduction of contraband onto the secure compound. Constructing a new facility on the exterior of JTVCC will create a more secure and efficient intake process.

FACILITY DATA

PROPOSED

Location	1181 Paddock Road, Smyrna
Gross # of square feet	TBD
Estimated time need to complete project	3 years
Estimated date of occupancy	2016

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$400,000	\$0	\$0
FY 2015	TBD	0	0
FY 2016	TBD	0	0
TOTAL	\$400,000+	\$0	\$0

8. Site Search for New Plummer Community Correction Center

PROJECT DESCRIPTION

Funding is requested to retain services to search for property to replace and expand the current Plummer Community Correction Center. These services would include realtors, as well as engineers, to evaluate properties for environmental concerns, accessibility, local transportation and related items.

A study funded and conducted in Fiscal Year 2007 documented the need for a total of 550 beds at this facility. The current capacity is approximately 246 beds, and these beds are scattered around the property, making security challenging. In the Fiscal Year 2007 study, a

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plan was formulated to demolish the existing facility in phases to keep it operational while building the new facility. The plan was contingent upon acquiring surrounding adjacent properties. With the passing of time, acquisition of those properties is unlikely; therefore, an alternative site must be located.

FACILITY DATA

PROPOSED

Location	38 Todd's Lane, Wilmington
Gross # of square feet	39,463
Age of building	Varies

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$300,000	\$0	\$0
FY 2015	TBD	0	0
FY 2016	TBD	0	0
TOTAL	\$300,000+	\$0	\$0

9. Central Medical Facility - Design

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services of a Central Medical Facility for the male offender population. This facility would be located on the grounds of JTVCC. The facility would provide an increased level of care for medical and mental health patients, which would aid in bringing the department into compliance with U.S. Department of Justice mandates.

This facility would not eliminate the need for institutional infirmaries, but rather, it would serve as a place to provide a higher level of care. This would eliminate the need for most medical transports and extended stays at private medical facilities, thus reducing operating costs and overtime. The proposed facility would provide medical acute and sub-acute care, mental health acute and sub-acute care, and skilled long-term care and assisted living. The proposed facility consists of 568 total beds with 520 for long-term housing.

The engineering and design will provide detailed cost estimates for this project, which is estimated to exceed \$145,000,000.

FACILITY DATA

PROPOSED

Location	1181 Paddock Road, Smyrna
Gross # of square feet	TBD
Estimated time need to complete project	4 years
Estimated date of occupancy	2017

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$14,500,000	\$0	\$0
FY 2015	TBD	0	0
FY 2016	TBD	0	0
TOTAL	\$14,500,000+	\$0	\$0

FISCAL YEAR 2015

1. Maintenance and Restoration

\$3,135,400

See Project Description for Fiscal Year 2014.

2. Minor Capital Improvement and Equipment

\$3,183,250

See Project Description for Fiscal Year 2014.

3. Department-wide Wiring and Switch Upgrades and Replacements

TBD

See Project Description for Fiscal Year 2014.

4. HRYCI Old Kitchen Space Renovation

TBD

See Project Description for Fiscal Year 2014.

5. New JTVCC Sally Port/Intake Facility

TBD

See Project Description for Fiscal Year 2014.

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6. New Plummer Community Correction Center
TBD

See Project Description for Fiscal Year 2014.

7. Central Medical Facility
TBD

See Project Description for Fiscal Year 2014.

FISCAL YEAR 2016

1. Maintenance and Restoration
\$3,135,400

See Project Description for Fiscal Year 2014.

2. Minor Capital Improvement and Equipment
\$3,183,250

See Project Description for Fiscal Year 2014.

3. Department-wide Wiring and Switch Upgrades and Replacements
TBD

See Project Description for Fiscal Year 2014.

4. HRYCI Old Kitchen Space Renovation
TBD

See Project Description for Fiscal Year 2014.

5. New JTVCC Sally Port/Intake Facility
TBD

See Project Description for Fiscal Year 2014.

6. New Plummer Community Correction Center
TBD

See Project Description for Fiscal Year 2014.

7. Central Medical Facility
TBD

See Project Description for Fiscal Year 2014.

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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
1. Critical Infrastructure Investments: High Hazard Dam and Dike Repair/Replacement	\$ 3,950,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
2. Support Healthy Families: Park and Wildlife Area Rehabilitation/Critical Facilities	2,000,000	375,800	3,500,000	3,500,000	3,500,000	3,500,000
3. Critical Infrastructure Investments: Shoreline and Waterway Management	38,000	665,000	5,600,000	3,865,500	4,500,000	4,500,000
4. Critical Infrastructure Investments: Tax Ditches	1,148,700	1,148,700	1,400,000	1,148,700	1,400,000	1,400,000
5. Preserve Natural Heritage and Expand Ecotourism: Delaware Bayshore Initiative		500,000	1,500,000	500,000	500,000	500,000
6. Support Healthy Families: Statewide Trails and Pathways	7,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
7. Clean Water Infrastructure: Conservation Cost Share	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
8. Clean Water Infrastructure: Clean Water State Revolving Fund	1,444,400	1,300,000	1,400,000	1,400,000	1,400,000	1,400,000
9. Critical Equipment for Operations		740,000	1,416,750	740,000	1,500,000	1,500,000
10. Minor Capital Improvement	1,200,000		1,083,250		1,000,000	1,000,000
11. Preserve Natural Heritage and Expand Ecotourism: Redevelopment of Strategic Sites (NVF Facility)	2,250,000	2,000,000	700,000	700,000		
12. Refitting of the Richardson and Robbins Building			1,320,000		1,300,000	1,300,000

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STATE CAPITAL FUNDS

Project Name	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
13. Critical Infrastructure Investments: Poplar Thicket Erosion Project					2,750,500	
14. Critical Infrastructure Investments: NCC Groundwater Monitoring Network	600,000				1,500,000	
15. Preserve Natural Heritage and Expand Ecotourism: Redevelopment of Strategic Sites (Fort DuPont Redevelopment)	250,000	50,000			500,000	500,000
TOTAL	\$ 21,381,100	\$ 13,779,500	\$ 24,920,000	\$ 18,854,200	\$ 26,850,500	\$ 22,600,000

PRIORITIES

In Fiscal Year 2014, the department will continue to focus on wise management, conservation, protection and enhancement of the State's natural resources and capital investments. Each project request for capital funding supports one or more of the following strategic priorities:

- **Preserving Delaware's Natural Heritage and Expanding Ecotourism** - funding for critical rehabilitation to facilities that host and provide service to Delawareans in education, ecotourism and natural areas. Additionally, funding will leverage federal and private resources to conserve and restore ecologically/historically significant areas, repurpose underused properties and enhance public access to areas that can stimulate economic development through low impact tourism experiences.
- **Supporting Healthy Families** - funding to continue much-needed investments in preservation and enhancement of recreational assets. Funding will also enhance opportunities for public use of new and aging facilities through modernization of basic supporting infrastructure, such as trails, roads, buildings and utilities.
- **Improving Delaware's Preparedness/Critical Infrastructure Investments** - funding to address historic and emerging challenges associated with sea level rise, extreme weather events, flooding and drainage issues that can affect public safety and

protection of property. The request also reflects a diminishing capacity among federal agencies to perform various functions related to recreational and commercial activities on State waters and protecting public safety.

- **Supporting a Clean Water Infrastructure** - funding for existing programs that leverage federal funds and protect human health and water quality.

1. Critical Infrastructure Investments: High Hazard Dam and Dike Repair/Replacement

PROJECT DESCRIPTION

Funding is requested to perform emergency planning and monitoring, dam engineering, maintenance repairs and rehabilitation for state-owned dams. Rehabilitation of Hearn's Pond Dam and Records Pond Dam continue to be the highest priority for dam safety. Other major capital improvements are planned for Silver Lake Milford, Concord Pond, Garrisons Lake and others. Funding will be used for rehabilitation of Gambacorta Dike and Broad Marsh Dike in New Castle County. Broad Marsh Dike is listed on the National Register of Historic Places. Work to be completed includes raising dike elevation levels to meet criteria for the U.S. Army Corps of Engineers Rehabilitation and Inspection Program, mitigation for wetland impacts, archeological surveys and inspections.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$0	\$0	\$3,950,000
FY 2013	2,500,000	0	0
FY 2014	2,500,000	0	0
FY 2015	2,500,000	0	0
FY 2016	2,500,000	0	0
TOTAL	\$10,000,000	\$0	\$3,950,000

*The source of Other funds is Building Delaware's Future Now Fund.

2. Support Healthy Families: Park and Wildlife Area Rehabilitation/Critical Facilities

PROJECT DESCRIPTION

Funding is requested to rehabilitate the State's park and wildlife area systems which currently contain over 700 buildings in 32 public-access areas on over 85,000 acres.

Facility Maintenance

Funding is requested for deferred maintenance projects and upgrades of buildings, as well as the demolition of unsafe and unneeded structures. Projects include:

- Improvements necessary for continued Americans with Disabilities Act (ADA) compliance;
- Demolition of the dilapidated indoor sports building at Bellevue State Park;
- Conceptual design for the replacement of the deteriorating Cape Henlopen Fishing Pier;
- Maintenance of the pools and slides at the Killen's Pond Water Park;
- Life safety improvements to facilities statewide;
- Painting of numerous barns and residences statewide;
- Redesign of Fenwick Island State Park parking lot to accommodate more parking, allow for more queuing of cars off the roadways and allow for express shuttle bus access to the lot for drop-offs and pick-ups;
- Repair and replacement of existing recreational and athletic facilities and an analysis of potential improvements and alternatives for the aging and undersized Baynard Stadium complex in Wilmington State Park;
- Upgrade and remediate the Ommelanden Range and Hunter Ed Trainer Center;

- Repair and rehabilitate several historical and aging structures on state wildlife areas. Fish and Wildlife maintains several houses on the Register for Historic Dwellings as resident caretakers for publically accessible wildlife management areas. Many of these houses are historic and must be maintained or enclosed as restored ruins. Rehabilitation includes roof replacements, new heating systems, window repair and replacements, brick re-pointing, structural repairs to framing, interior renovations, foundation stabilization and drywall installation;
- Renovate Mosquito Control's downstate operational headquarters in Milford, involving some new construction, maintenance and repairs, and other infrastructure or site improvements;
- Repair and rehabilitate the C&R/Ralph Kellam Center at Petersburg Wildlife Management Area to enable continued and expanded use as a local and regional destination for trail events and other public use; and
- Repairs to the lobby and entry at the St. Jones Reserve Center.

Critical Roofing

Funding is requested for the repair and replacement of several roofs on buildings in the state park system including:

- Duplexes at Fort DuPont;
- Barns at Bellevue and White Clay Creek State Parks;
- Dorms and youth camps at Cape Henlopen State Park; and
- Aging facilities in wildlife areas including barns and equipment sheds.

Road Rehabilitation

Funding is requested to begin repair of the 40-plus miles of roads within the park system, which are not eligible for the State Department of Transportation (DOT) or Federal Highway Administration funds. Inventory and assessment reports have been completed for Cape Henlopen and Killen's Pond, and other park road systems will be investigated in the coming years. Projects include:

- Statewide roadway paving at several state parks, including Cape Henlopen, Killen's Pond, Lum's Pond and White Clay Creek;
- Driveway and parking lot projects at Brandywine Creek State Park; and
- A parking lot renovation at Baynard Stadium.

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Utility Infrastructure

Funding is requested to replace aging utility infrastructure throughout the department's properties. These utility upgrades could be wholesale replacement, major maintenance, efficiency measures or installation of renewable energy systems not previously found on the property. Projects include:

- Upgrade of electrical utility and wastewater collection utilities at Lum's Pond;
- Technology infrastructure at Cape Henlopen and Bellevue State Parks; and
- Energy and utility upgrades to Wildlife Area facilities at the McKay House in Kent County Region 2 including new windows and solar panels.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$0	\$0	\$2,000,000
FY 2013	375,800	0	0
FY 2014	3,500,000	0	0
FY 2015	3,500,000	0	0
FY 2016	3,500,000	0	0
TOTAL	\$10,875,800	\$0	\$2,000,000

*The source of Other funds is Building Delaware's Future Now Fund.

3. Critical Infrastructure Investments: Shoreline and Waterway Management

PROJECT DESCRIPTION

Funding is requested to carry out the State's Beach Preservation program along the Atlantic Ocean coast and Delaware Bay shoreline, the Delaware Inland Bays sediment management, Indian River Bypass Project and University of Delaware (UD) Citizen Monitoring Program efforts.

- Under the State's Beach Preservation program, work typically includes beach nourishment, structural erosion control measures, public dune maintenance and emergency storm repair and cleanup. Work is done only on publicly accessible beaches and may involve cost sharing with federal and local governments. Under normal conditions, it is estimated 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 funds requested will support the

implementation of phase one of the 10-year Delaware Bay Beach Management Plan. This level of funding is necessary to support the State's minimum commitment for Delaware's shoreline protection.

- The Delaware Inland Bays sediment management multi-year plan includes emphasis on waterway management projects and operations and environmental restoration initiatives in and near the State's Inland Bays utilizing state resources and private contractors. In Fiscal Year 2014, funding (\$1,500,000) is sought to perform maintenance dredging in the federally authorized channel in Indian River (\$750,000) and initiate a beneficial reuse/island restoration dredging project in the federally authorized channel in Massey's Ditch (\$550,000). In addition, \$200,000 is requested to perform ongoing waterway management operations in the State's Inland Bays to place aids to navigation to properly mark channels for the boating public, remove nuisance accumulations of macro-algae from near shore and shoreline areas and remove abandoned vessels and derelict structures from waterways to ensure safe navigation.
- Fiscal Year 2014 funding is requested to construct a 2,640 square foot addition to the Indian River Sand Bypass Pump building that includes a restroom, shop area, office and storage. The existing building is over 20 years old and does not have a restroom or a work space suitable for equipment repair and maintenance. The project will be eligible for a 40 percent reimbursement from the U.S. Army Corps of Engineers when completed. Plans have been completed with a construction estimate of \$928,000.
- Fiscal Year 2014 funding is requested for the Indian River Sand Bypass 160-ton Crawler Crane replacement. The crane is vital to operation of the sand bypass plant, without the crane the plant cannot deploy the pump and therefore operations would cease. The existing crane is over 8 years old and has been in an extremely corrosive ocean salt water environment that substantially reduced the life expectancy. The purchase of the crane is eligible for a cost share of up to 40 percent in U.S. Army Corps of Engineers federal funding on a reimbursement basis. The replacement cost of \$1,100,000 includes an estimated \$300,000 trade-in allowance.

This request also includes the UD Citizen Monitoring Program funding of \$38,000. The UD Sea Grant Advisory Service, in partnership with the Department of Natural Resources and Environmental Control (DNREC), maintains the UD Coastal Monitoring Program to 1) provide verifiable water quality data to support watershed

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management, public health and other public policy decisions and 2) provide watershed education to citizens and stakeholder groups and increase public engagement and support for watershed protection. Since 1991, the program has collected a wide variety of water quality data in the Inland Bays and Broadkill River watersheds and the coastal ocean. Currently, a total of 40 volunteers collect data and water samples at 40 sites. These volunteers are trained by University staff to collect data that is of such high quality it is used by DNREC and the U.S. EPA to meet the requirements of the federal Clean Water Act and the Beaches Environmental Assessment and Coastal Health Act. Volunteers also report their observations of nuisance algae. These reports help DNREC target areas in need of harvesting.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER**
FY 2011	\$1,000,000	\$35,580,000	\$2,278,166
FY 2012	38,000	45,000,000*	2,079,199
FY 2013	665,000	1,400,000	1,800,000
FY 2014	5,600,000	1,400,000	1,800,000
FY 2015	4,500,000	1,400,000	1,800,000
FY 2016	4,500,000	1,400,000	1,800,000
TOTAL	\$16,303,000	\$86,180,000	\$11,557,365

*The sources of the \$45,000,000 are two special federal appropriations for storm damages and flood abatement. No match required for one appropriation. The other appropriation matched by non-capital funding.

**The source of Other funds is Public Accommodations Tax.

4. Critical Infrastructure Investments: Tax Ditches

PROJECT DESCRIPTION

Funding is requested for planning, surveying, engineering, permitting and construction inspection for drainage infrastructure, channels and related water management projects. Constructing environmentally-sensitive projects requires minimizing temporary and permanent disturbances to all natural resources in the project area. A portion of these funds will be used to investigate watershed and drainage resources to provide information for the completion of water management improvement projects and related construction. The drainage program will continue to use these funds for technical assistance necessary in planning, surveying, engineering, permitting and managing drainage and water management projects. This funding also allows the drainage program to provide technical assistance to over

215 tax ditch organizations, private landowners and public agencies statewide. The cost of technical support for reconstruction and improvement of deteriorated drainage structures has increased significantly since the last increase in funding was requested. Tax ditch legislation passed in 2008 increased the amount of technical assistance the department provides by requiring that tax ditch right-of-way information be given to the real estate and land development industries. The severe flooding in 2010 resulted in four petitions for new tax ditches. Funding is necessary for the planning and construction of these proposed tax ditches.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$1,148,700	\$0	\$0
FY 2013	1,148,700	0	0
FY 2014	1,400,000	0	0
FY 2015	1,400,000	0	0
FY 2016	1,400,000	0	0
TOTAL	\$6,497,400	\$0	\$0

5. Preserve Natural Heritage and Expand Ecotourism: Delaware Bayshore Initiative

PROJECT DESCRIPTION

Funding is requested for the Delaware Bayshore Initiative, which was recently recognized by the U.S. Department of the Interior as part of the America's Great Outdoors Initiative. This project funding will leverage existing and new resources from Open Space, department fees and incentive programs, Land Conservation Funds, Penalty Funds/Coastal Zone Act Offsets, Federal Land and Water Conservation, federal grant funds and bond and private investments.

This project will build upon the legacy of former Governor Russell W. Peterson, who recognized the ecological significance of this region 40 years ago and proposed the landmark Delaware Coastal Zone Act to protect the Bayshore from industrial development.

This Bayshore initiative is aligned with efforts that focus on conservation, recreation and education. It also supports economic growth by making the Bayshore a world-class ecotourism destination. Recent studies have demonstrated how enormous economic benefits are derived from wildlife watching, fishing, hunting and other passive recreational activities. It will also improve

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the quality of life for residents and visitors through healthy outdoor recreation opportunities, enhance education by providing a living classroom for students and families and prepare Delaware for the future by addressing long-term risks from sea level rise and intense coastal storms.

Realizing the vision of the Delaware Bayshore becoming a premier global destination for birding, wildlife watching, hunting and outdoor recreation will include:

- Ecological restoration including enhancement of stream and wetland corridors and restoration of coastal wetland, meadow and thicket habitats;
- Resource protection including installation of barriers and signage that prevent motorized vehicle access, vandalism and damage to habitat areas;
- Connections between local communities and waterways by providing trails, pathways and access areas;
- Repair and maintenance of trails and viewing areas for safe recreational experiences;
- Enhanced access to waterways by providing safe kayak and canoe access points and ensuring safe parking capacity at access points;
- Enhanced visitor engagement through development of wildlife watching platforms, towers and blinds, trail enhancements, signage and interpretation structures, development of web and cell phone applications and interpretative guides, maps and waypoint signs; and
- Volunteer promotion by supporting opportunities for local communities and families to participate in habitat restoration projects and stewardship activities.

Funding is requested to leverage federal funding in support of key projects for 2013, including habitat restoration and recreational amenities to improve hunting, fishing, and wildlife opportunities that will drive significant tourism and support local communities.

Funding also is requested to renovate the current Aquatic Resource Education Center (AREC) that currently accommodates the aquatic resource education, fisheries and natural heritage programs and staff located on Route 9 near Smyrna. The renovation would also create efficiencies by consolidating staff from three historical buildings into a single facility. Portions of the current AREC facility are unsuitable to accommodate aquatic education activities and supporting staff due to structural and health issues. The department is in the process of relocating some staff from portions of this facility. The remainder of the facility has substantial structural and energy management limitations. Funding for this project

would be leveraged to match federal resources and could provide for a visitor center to establish a needed destination point and interpretive center for the Delaware Bayshore Initiative.

Funding is requested for rehabilitation of the St. Jones Reserve Center. This will include renovation to the main building facility lobby and classroom exhibits, addressing hazardous flooring and entranceway for accessibility improvements and addressing termite damage to the facility.

The Delaware Natural Estuarine Research Reserve serves as a living laboratory to support local coastal research and long-term monitoring, and to provide facilities for on-site staff, visiting scientists and graduate students. The Reserve also functions as a reference site for comparative studies on coastal topics such as ecosystem dynamics, human influences on estuarine systems, habitat conservation and restoration, species management and social science. The Reserve takes a local approach in advancing estuary literacy and generating meaningful experiences for all kinds of people interested in learning about, protecting and restoring estuaries serving as a living classroom for thousands of educators, students and the public.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL*	OTHER
FY 2013	\$500,000	\$2,010,000	\$0
FY 2014	1,500,000	1,550,000	0
FY 2015	500,000	1,000,000	0
FY 2016	500,000	1,000,000	0
TOTAL	\$3,000,000	\$5,560,000	\$0

*To be determined through success of competitive grants and other applications.

6. Support Healthy Families: Statewide Trails and Pathways

PROJECT DESCRIPTION

Funding is requested for trail and pathway development to expand recreational and transportation opportunities for Delawareans and visitors. This project funding will leverage existing and new resources from state, federal and private investments to establish a world-class interconnected network of shared-use pathways and trails that will support non-motorized travel and recreational trail opportunities.

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The long-term vision for bicycling, trails and pathways in Delaware includes:

- Building a world-class interconnected pathway network;
- Supporting the creation of local jobs;
- Linking communities to support local sustainable economies and grow connections between neighborhoods, towns and cities;
- Developing sustainable practices in creating the network through native landscaping and natural habitats;
- Supporting healthy communities by providing affordable, active transportation choices;
- Supporting healthy families and No Child Left Inside;
- Re-establishing Delaware in the top 10 of bicycle-friendly states; and
- Developing strategies for the ongoing maintenance and upgrades of existing facilities.

In collaboration with DOT, Bicycle Council, Pedestrian Advisory Committee, Council on Greenways and Trails, communities and other stakeholders, the department is implementing the First State Trails and Pathways Plan.

Projects proposed and under consideration in the plan for all counties include:

- Northern Delaware Greenway Trail;
- Newark to Wilmington Pathway;
- White Clay Creek State Park;
- Auburn Heights Preserve;
- New Castle Industrial Track Trail;
- East Coast Greenway Trail;
- Chesapeake and Delaware (C&D) Canal to Christiana Region;
- Lum's Pond State Park;
- Michael Castle Trail (C&D Canal);
- C&D Canal Trail;
- Capital City Trail;
- Killen's Pond State Park;
- Georgetown to Lewes to Cape Henlopen State Park;
- Junction and Breakwater Trail;
- Cape Henlopen State Park, including Gordon's Pond;
- Delaware Seashore State Park;
- Assawoman Canal Trail; and
- Trap Pond State Park.

This request for funding will be dedicated to support implementation of those projects identified and prioritized in the plan.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL*	OTHER**
FY 2012	\$5,000,000	\$3,760,000	\$2,298,000
FY 2013	3,000,000	800,000	750,000
FY 2014	3,000,000	0	750,000
FY 2015	3,000,000	0	0
FY 2016	3,000,000	0	0
TOTAL	\$17,000,000	\$4,560,000	\$3,798,000

*Public Lands Highways Funds and Recreational Trail Program Funds.

**The source of Other funds is Building Delaware's Future Now Fund and Delaware Land and Water Conservation Trust Funds.

7. Clean Water Infrastructure: Conservation Cost Share

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 practices that protect human health, natural resources and water supplies by preventing urban and agricultural non-point source pollutants 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 public benefit. Landowners that receive benefits must pay a portion of the cost to locate, design, install and maintain conservation practices and systems. Of the amount needed for this program, 70 percent will be divided equally among the three counties to expand their programs. The remaining balance will be directed toward nutrient management efforts statewide.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$1,500,000	\$2,000,000	\$0
FY 2013	1,500,000	2,000,000	0
FY 2014	1,500,000	2,000,000	0
FY 2015	1,500,000	2,000,000	0
FY 2016	1,500,000	2,000,000	0
TOTAL	\$7,500,000	\$10,000,000	\$0

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8. Clean Water Infrastructure: Clean Water State Revolving Fund

PROJECT DESCRIPTION

Funding is requested to provide state matching funds for the federal Clean Water State Revolving Fund capitalization grant. Although federal support is uncertain, it is anticipated that Delaware's 2013 capitalization grant will be approximately the same or less than the 2012 funding level of \$7,000,000, a 20 percent state match of \$1,400,000 will be required. This funding request will support the Clean Water Advisory Council (CWAC) and its 2014 Long-Term Wastewater Facilities Funding Plan. CWAC is currently preparing the Statewide Wastewater Assessment Report.

The cabinet secretaries of DNREC, Health and Social Services (DHSS) and Finance have signed a memorandum of agreement for the coordination and programmatic management of the Clean Water and Drinking Water State Revolving Funds. DNREC and DHSS will develop a common loan application selection process for clean water and drinking project requests. DNREC will administer the accounting and financial management for both loan programs.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$1,444,400	\$7,222,000	\$0
FY 2013	1,300,000	6,908,000	81,600
FY 2014	1,400,000	7,000,000**	0
FY 2015	1,400,000	7,000,000**	0
FY 2016	1,400,000	7,000,000**	0
TOTAL	\$6,944,400	\$35,130,000	\$81,600

*The source of Other funds is the State Administrative Account for Clean Water.

**Anticipated federal funding levels.

9. Critical Equipment for Operations

PROJECT DESCRIPTION

Funding is requested for the acquisition/replacement of critical equipment essential in performing environmental and natural resource operations, conservation, protection and research activities. These critical equipment assets have a useful field life of over 10 years and provide public services and infrastructure support to over 85,000 acres of public land, 700 buildings, 16 State Parks, 16

Wildlife Management Areas, 10 natural preserves, 65 freshwater ponds and marine access areas, all Delaware waterways and environmental laboratory services. Illustrative examples include:

- Division of Parks and Recreation needs an emergency generator for backup power at the Brandywine State Zoo for critical facility and animal care during outages;
- Division of Fish and Wildlife needs a dump truck for the maintenance of public access areas, infrastructure and land management statewide to conserve wildlife diversity and enhance the experience of wildlife area users;
- Division of Watershed Stewardship needs a towable tug boat for hauling the State dredges, performing channel marking and maintenance that is designed to be transported on a trailer to various locations throughout the State; and
- Division of Water needs essential laboratory equipment, such as an automated extraction and concentration unit for pesticides and semi-volatile chemicals as the lab is responsible for environmental testing, monitoring, assessment and information services to benefit both residents and the natural environment.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2013*	\$740,000	\$0	\$0
FY 2014	1,416,750	0	0
FY 2015	1,500,000	0	0
FY 2016	1,500,000	0	0
TOTAL	\$5,156,750	\$0	\$0

*Prior Year amounts are reported in minor capital improvements for both MCI and specialized/critical equipment.

10. Minor Capital Improvement

PROJECT DESCRIPTION

Funding is requested for minor capital improvements to the department's public facilities. These asset improvements include permeable pavers at the St. Jones Reserve to address storm water runoff, equestrian center paddock fencing at the Bellevue State Park and minor capital building and facility repairs/rehabilitation for Lum's Pond, Grassdale, Blackbird, Mallard Lodge, AREC Heritage Offices, Wildlife Regions 1, 2 and 3, DuPont Nature Center, C&R Center, Little Creek, Mispillion, Lewes and Cape Henlopen facilities.

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**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2012*	\$1,200,000	\$0	\$0
FY 2014	1,083,250	0	0
FY 2015	1,000,000	0	0
FY 2016	1,000,000	0	0
TOTAL	\$4,283,250	\$0	\$0

*Prior year amount is reported in minor capital improvements for both MCI and specialized equipment.

11. Preserve Natural Heritage and Expand Ecotourism: Redevelopment of Strategic Sites (NVF Facility)

PROJECT DESCRIPTION

Funding is requested for the continued remediation and redevelopment of the former NVF Facility in Yorklyn, along the Red Clay Creek. The department completed a series of acquisitions that allow for the remediation of the site, while providing open space, flood mitigation, wetland creation and economic development. Asbestos abatement and demolition have been on-going. Fiscal Year 2013 funds are being spent on a new access road through the site and water and sewer upgrades. Fiscal Year 2014 funding will focus on the redevelopment of the site into park components, open space, and wetland areas. The site will have several acres of flood retention capacity and will serve as the center of a trail system connecting several existing parcels of State property to the local communities. Phase I of the trail system was just opened to the public in August 2012. Phase II of the trail system will be under construction in early 2013.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL*	OTHER**
FY 2012	\$2,250,000	\$1,600,000	\$5,200,000
FY 2013	2,000,000	0	2,000,000
FY 2014	700,000	0	0
TOTAL	\$4,950,000	\$1,600,000	\$7,200,000

*Eligible federal funding sources include Transportation TIGER III, Land and Water Conservation Fund and Historic Preservation grant funds.

**The sources of Other funds include Open Space, Delaware Trust Fund, Brownfields and other private partner contributions.

12. Refitting of the Richardson and Robbins Building

PROJECT DESCRIPTION

Funding is requested to renovate the Richardson and Robbins Building (R&R) owned by the State and occupied by DNREC. Due to the growth in the department over the last 30 years, the R&R building is not functionally adequate for the department's needs. Since relocating to the 85,420 square foot R&R building in 1983 the department's staff has increased 100 percent. The DNREC Dover Campus today provides workspace for approximately 485 employees with 342 of those employees located in the R&R building alone.

Renovating the R&R building creates the opportunity to gain significant space through more efficient layouts, improve indoor air quality and circulation, increase the use of alternate work locations, improve accessibility for the public and incorporate a reliance on telecommuting practices for daily operations. Operationally, the R&R building would be re-purposed from 'housing' employees to the more contemporary industry practice to function as a service support center for a large workforce. The goal for both efforts would be to dramatically reduce (by 50 percent or more) the leased space of 37,888 square feet and the associated annual costs of \$543,056. These savings could be re-invested to further optimize efficiencies with a 10-year or less pay back, as well as minimize environmental impacts. As part of the State's energy services agreement for the R&R building, lighting systems, transformers, building automation systems, boiler plant and heating, ventilation and air conditioning systems have recently been upgraded in concert with other energy conservation measures. The renovation proposal would build on those recent investments and contemplates a moderate level of renovations and reconfiguration to accommodate an open floor plan concept with ADA compliance, new finishes and re-use of existing MEP and lighting systems to be accomplished in phases over three years. The first phase would begin early in Fiscal Year 2014 with the refit/renovation of approximately 15,500 square feet at an estimated cost of \$1,320,000.

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**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$1,320,000	\$0	\$0
FY 2015	1,300,000	0	0
FY 2016	1,300,000	0	0
TOTAL	\$ 3,920,000	\$0	\$0

FISCAL YEAR 2015

**1. Critical Infrastructure Investments:
High Hazard Dam and Dike
Repair/Replacement**

\$2,500,000

See Project Description for Fiscal Year 2014.

**2. Support Healthy Families: Park and
Wildlife Area Rehabilitation/Critical
Facilities**

\$3,500,000

See Project Description for Fiscal Year 2014.

**3. Critical Infrastructure Investments:
Shoreline and Waterway Management**

\$4,500,000

See Project Description for Fiscal Year 2014.

**4. Critical Infrastructure Investments: Tax
Ditches**

\$1,400,000

See Project Description for Fiscal Year 2014.

**5. Preserve Natural Heritage and Expand
Ecotourism: Delaware Bayshore
Initiative**

\$500,000

See Project Description for Fiscal Year 2014.

**6. Support Healthy Families: Statewide
Trails and Pathways**

\$3,000,000

See Project Description for Fiscal Year 2014.

**7. Clean Water Infrastructure:
Conservation Cost Share**

\$1,500,000

See Project Description for Fiscal Year 2014.

**8. Clean Water Infrastructure: Clean
Water State Revolving Fund**

\$1,400,000

See Project Description for Fiscal Year 2014.

9. Critical Equipment for Operations

\$1,500,000

See Project Description for Fiscal Year 2014.

10. Minor Capital Improvement

\$1,000,000

See Project Description for Fiscal Year 2014.

**11. Refitting of the Richardson and Robbins
Building**

\$1,300,000

See Project Description for Fiscal Year 2014.

**12. Critical Infrastructure Investments:
Poplar Thicket Erosion Project**

\$2,750,500

Funding is requested to complete the bank stabilization work as part of the agreement with the Nature Conservancy and the landowner for the transfer of the property to the State. The engineering for this project has been completed by Fish and Wildlife to support implementation of the erosion control work.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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13. Critical Infrastructure Investments: NCC Groundwater Monitoring Network \$1,500,000

Funding is requested to construct and operate an expanded ground water monitoring network in selected locations in Delaware. Funding will also be used for operation of the network. With this data, the agencies will, on an ongoing basis, monitor water quality, define areas of acceptable and unacceptable water quality and assess water availability.

14. Preserve Natural Heritage and Expand Ecotourism: Redevelopment of Strategic Sites (Fort DuPont Redevelopment) \$500,000

Funding is requested to begin implementing the master plan (currently under development) and perform site improvements at the Fort DuPont complex in Delaware City in Fiscal Year 2014. Using Fiscal Year 2012 funding, the department began the conceptual redesign and proposed repurposing of the facility with input from various agencies and community leaders. Fiscal Year 2013 funding supported the demolition plans, specifications, and related permitting for those portions of the site that are not historic and are slated to be demolished under the then completed conceptual plan for the site.

FISCAL YEAR 2016

1. Critical Infrastructure Investments: High Hazard Dam and Dike Repair/Replacement \$2,500,000

See Project Description for Fiscal Year 2014.

2. Support Healthy Families: Park and Wildlife Area Rehabilitation/Critical Facilities \$3,500,000

See Project Description for Fiscal Year 2014.

3. Critical Infrastructure Investments: Shoreline and Waterway Management \$4,500,000

See Project Description for Fiscal Year 2014.

4. Critical Infrastructure Investments: Tax Ditches \$1,400,000

See Project Description for Fiscal Year 2014.

5. Preserve Natural Heritage and Expand Ecotourism: Delaware Bayshore Initiative \$500,000

See Project Description for Fiscal Year 2014.

6. Support Healthy Families: Statewide Trails and Pathways \$3,000,000

See Project Description for Fiscal Year 2014.

7. Clean Water Infrastructure: Conservation Cost Share \$1,500,000

See Project Description for Fiscal Year 2014.

8. Clean Water Infrastructure: Clean Water State Revolving Fund \$1,400,000

See Project Description for Fiscal Year 2014.

9. Critical Equipment for Operations \$1,500,000

See Project Description for Fiscal Year 2014.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
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10. Minor Capital Improvement

\$1,000,000

See Project Description for Fiscal Year 2014.

11. Refitting of the Richardson and Robbins Building

\$1,300,000

See Project Description for Fiscal Year 2014.

12. Preserve Natural Heritage and Expand Ecotourism: Redevelopment of Strategic Sites (Fort DuPont Redevelopment)

\$500,000

See Project Description for Fiscal Year 2015.

**SAFETY AND HOMELAND SECURITY
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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
1. Twin Engine Helicopter Lease/Payment		\$ 2,000,000	\$ 2,230,000	\$ 2,230,000	\$ 2,230,000	\$ 2,230,000
2. Minor Capital Improvement and Equipment*	\$ 600,000	400,000	800,000	600,000	800,000	800,000
3. New Troop 7 - Lewes*	150,000	1,600,000	6,500,000		5,250,000	
4. UPS Replacement Project			403,255			
5. Statewide Crime Lab			225,000			
6. 800 MHz Radios Replacement			202,876			
7. Shed Replacement Project			600,000			
TOTAL	\$ 750,000	\$ 4,000,000	\$ 10,961,131	\$ 2,830,000	\$ 8,280,000	\$ 3,030,000

*Funds authorized to the Office of Management and Budget.

1. Twin Engine Helicopter Lease/Payment

PROJECT DESCRIPTION

Funding is requested for the second year of a 10-year lease agreement from the date of delivery with the State's third-party finance vendor for the helicopters procured in Fiscal Year 2013.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2013	\$2,000,000	\$0	\$0
FY 2014	2,230,000	0	0
FY 2015	2,230,000	0	0
FY 2016	2,230,000	0	0
FY 2017	2,268,333	0	0
FY 2018	2,268,333	0	0
FY 2019	2,268,333	0	0
FY 2020	2,268,333	0	0
FY 2021	2,268,334	0	0
FY 2022	2,268,334	0	0
TOTAL	\$22,300,000	\$0	\$0

2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to repair and maintain the State Police troops and facilities consistent with the recommendations of Facilities Management. The recommendations relative to the troops are set forth in a study that was conducted for the department by an independent architect.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2012	\$600,000	\$0	\$0
FY 2013	400,000	0	0
FY 2014	800,000	0	0
FY 2015	800,000	0	0
FY 2016	800,000	0	0
TOTAL	\$3,400,000	\$0	\$0

SAFETY AND HOMELAND SECURITY
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3. New Troop 7 - Lewes

PROJECT DESCRIPTION

Funding is requested for the construction of a new State Police Troop 7 in the Lewes area. The current facility was built in 1983 and was based on a manufactured home design. Presently, the facility has settling problems that create structural concerns. In addition, the facility is not in complete compliance with the Americans with Disabilities Act. The current facility was designed to accommodate a workforce of approximately 35 employees. Due to growth in the population of Sussex County, the workforce has increased to 55 employees. The current site consists of a 6,000 square foot troop, maintenance garage and storage facility. The new facility would be relocated to make it more accessible to the residential communities of eastern Sussex County, most notably the Long Neck area.

FACILITY DATA

PRESENT

Location	Route 1, Lewes
Gross # of square feet	6,000
Age of building	28 years

PROPOSED

Location	TBD
Gross # of square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	July 2016

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$150,000	\$0	\$0
FY 2013	1,600,000	0	0
FY 2014	6,500,000	0	0
FY 2015	5,250,000	0	0
TOTAL	\$13,500,000	\$0	\$0

COST COMPONENT

Cost by Item

\$1,100,000	Pre-Construction
9,500,000	Total Construction Cost
1,500,000	A/E Fee
200,000	Commissioning
1,200,000	Project Contingency
\$13,500,000	Total

4. UPS Replacement Project

PROJECT DESCRIPTION

Funding is requested to replace the Uninterruptable Power Supply (UPS) in five of the primary 800 MHz radio tower sites throughout the state. Each radio tower site contains a UPS that will maintain site equipment operation until the site emergency generator starts after loss of commercial electrical power. There are 18 UPS units that have exceeded their life cycle expectancy and are in need of replacement. The existing UPS system is no longer supported by the manufacturer. There have been several UPS failures in the past 2 years, which has forced the unit to repurpose an existing UPS from a redundant site to extend the life of the existing primary sites. Listed in priority order are the primary radio tower sites.

FACILITY DATA

PRESENT

Smyrna	159 Brick Store Landing Road, Smyrna
Lums Pond	1068 Howell School Road and Route 896, Bear
State Police Headquarters	1407 North DuPont Highway, Dover
Milton	15532 Gravel Hill Road, Milton
Georgetown	205 North Race Street, Georgetown

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$403,255	\$0	\$0
TOTAL	\$403,255	\$0	\$0

SAFETY AND HOMELAND SECURITY
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5. Statewide Crime Lab

PROJECT DESCRIPTION

Funding is requested for a centralized, state-of-the-art laboratory facility that will enhance our forensic evidence examination and processing procedures, thereby, improving many aspects of our criminal justice system. Timely submission and analysis will prevent evidence-related court backlogs. In addition, thorough examinations performed by a dedicated staff of forensic scientists from multiple disciplines will ensure accurate interpretations of evidence. Consolidating the various scientific fields at a centralized location would enhance information sharing and promote fiscal efficiencies.

Funding is requested in Fiscal Year 2014 to conduct a feasibility assessment. The assessment would be conducted by a vendor to determine the appropriate management oversight of the statewide crime laboratory and the most efficient manner to consolidate current forensic operations.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$225,000	\$0	\$0
TOTAL	\$225,000	\$0	\$0

6. 800 MHz Radios Replacement

PROJECT DESCRIPTION

Funding is requested for the purchase of 50-800 MHz radios for the Delaware Emergency Management Agency (DEMA). All of the 800 MHz radios were purchased when DEMA's building was built in 1998. The Division of Communications does the programming, repair and maintenance on all of the radios at DEMA. DEMA has been notified that they are no longer able to obtain the parts needed to make the necessary repairs on the model in use as it has become obsolete. The Division of Communications has also informed DEMA that the life expectancy of this type of radio is between 10 and 15 years, so these are at the end of their life cycle and are in dire need of being replaced. These radios provide a necessary avenue of communication in the event of a local state-wide or nationwide incident requiring the activation of the Emergency Operations Center.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$202,876	\$0	\$0
TOTAL	\$202,876	\$0	\$0

7. Shed Replacement Project

PROJECT DESCRIPTION

Funding is requested to replace the seven wooden sheds with one permanent structure at DEMA. All seven sheds are over nine years old and showing signs of wear and tear. The wood is rotting in places, roofs are leaking in spots and HVAC units are beginning to fail. In the current configuration all incoming and outgoing shipment of supplies and equipment must be done in the elements, sometime leading to spoilage. A new single facility (Morton or Pole Building) would consolidate the storage into one building with separate cages designated for individual programs. The building would be large enough to drive in and out of, allowing easy pickup and delivery.

FACILITY DATA

PRESENT

Location	165 Brick Store Landing Road, Smyrna
Gross # of square feet	2,592 (7 sheds)
Age of building	9 years
Age of additions	N/A
Year of Last Renovations	N/A

PROPOSED

Location	Same
Gross # of square feet	7,200
Estimated time needed to complete project	1 year
Estimated date of occupancy	July 2014

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$600,000	\$0	\$0
TOTAL	\$600,000	\$0	\$0

SAFETY AND HOMELAND SECURITY
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COST COMPONENT

Cost by Item	
\$25,000	Pre-Construction
525,000	Total Construction Cost
50,000	Project Contingency
\$600,000	Total

FISCAL YEAR 2015

1. Twin Engine Helicopter Lease/Payment
\$2,230,000

See Project Description for Fiscal Year 2014.

2. Minor Capital Improvement and Equipment
\$800,000

See Project Description for Fiscal Year 2014.

3. New Troop 7 - Lewes
\$5,250,000

See Project Description for Fiscal Year 2014.

FISCAL YEAR 2016

1. Twin Engine Helicopter Lease/Payment
\$2,230,000

See Project Description for Fiscal Year 2014.

2. Minor Capital Improvement and Equipment
\$800,000

See Project Description for Fiscal Year 2014.

**TRANSPORTATION
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Project Summary Chart

STATE CAPITAL AUTHORIZATIONS

Project Name	FY 2012*	FY 2013*	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
1. Road System** (Projects 1-76)	\$ 165,915,500	\$ 98,792,700	\$ 92,802,839	\$ 92,802,839	\$ 107,843,177	\$ 106,798,076
2. Grants and Allocations (Projects 77-78)	20,075,000	21,750,000	12,375,000	12,375,000	12,375,000	12,375,000
3. Transit System (Projects 79-85)	5,215,700	13,340,700	27,993,113	27,993,113	5,628,353	4,439,613
4. Support System (Projects 86-92)	28,281,800	39,613,200	51,060,350	51,060,350	29,463,100	29,763,100
TOTAL \$	219,488,000	173,496,600	184,231,302	\$ 184,231,302	\$ 155,309,630	\$ 153,375,789

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

**In addition to this authorization, \$40,000,000 in General Fund cash was appropriated to Road System in Fiscal Year 2012.

1. I-95 and SR 141 Interchange, Ramps G and F Improvements

PROJECT DESCRIPTION

Funding is requested for reconfiguring the interchange to better accommodate directional traffic, improve ramp connections with I-95, and increase the horizontal clearance between through lanes on I-95 and the bridge piers on SR 141.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$0	\$467,758	\$0
FY 2012	103,200	1,692,242	0
FY 2014	0	10,625,000	0
FY 2015	0	9,375,000	0
TOTAL	\$103,200	\$22,160,000	\$0

COST COMPONENT*

Cost by Item	
\$2,700,000	Preliminary Engineering
20,000,000	Construction
\$22,700,000	Total

*Includes partial prior year authorizations from SR 141/I-95 Interchange.

2. Road A/SR 7 Improvement

PROJECT DESCRIPTION

Funding is requested to widen Road A and reconfigure the surrounding intersections to maintain acceptable levels of service along this section of roadway. A new bridge will be constructed along with conducting a Christiana Mall study.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$100,000	\$0	\$0
FY 2010	600,000	0	0
FY 2013	740,000	960,000	0
FY 2016	2,400,000	4,000,000	0
TOTAL	\$3,840,000	\$4,960,000	\$0

COST COMPONENT*

Cost by Item	
\$239,376	Project Development
1,200,000	Preliminary Engineering
12,500,000	Construction
\$13,939,376	Total

*Cost Component reflects total cost of project not just the funding being requested or received.

TRANSPORTATION
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3. SR 1, Tybouts Corner to SR 273

PROJECT DESCRIPTION

Funding is requested for the development of plans for a third through lane in each direction, bridge widening to accommodate the third lane, full depth pavement reconstruction of the existing northbound and southbound lanes and the addition of noise mitigation where necessary.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$0	\$3,063,600	\$0
FY 2012	765,900	0	0
FY 2013	200,000	800,000	0
FY 2015	18,000,000	27,000,000	0
FY 2016	0	34,000,000	0
TOTAL	\$18,965,900	\$64,863,600	\$0

COST COMPONENT*

Cost by Item	
\$320,500	Project Development
10,000,000	Preliminary Engineering
1,000,000	Right-of-Way
183,000,000	Construction
\$194,320,500	Total

*Cost component reflects total cost of project, not just the funding being requested or received.

4. US 301 GARVEE Debt Service

PROJECT DESCRIPTION

Funding is requested to pay the debt service on the GARVEE bonds sold in Fiscal Year 2010.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$0	\$10,987,073	\$0
FY 2012	0	10,986,887	0
FY 2013	0	10,984,513	0
FY 2014	0	10,986,513	0
FY 2015	0	10,983,288	0
FY 2016	0	10,986,488	0
TOTAL	\$0	\$65,914,762	\$0

COST COMPONENT

Cost by Item	
\$159,273,823	Construction
\$159,273,823	Total

5. SR 141 and Commons Boulevard Intersection Improvements

PROJECT DESCRIPTION

Funding is requested to construct an additional left turn lane on Commons Boulevard, construct additional SR 141 through lanes at the intersection and make pedestrian and transit infrastructure improvements.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$110,000	\$440,000	\$0
FY 2015	100,000	400,000	0
FY 2016	1,800,000	7,200,000	0
TOTAL	\$2,010,000	\$8,040,000	\$0

COST COMPONENT*

Cost by Item	
\$1,750,000	Preliminary Engineering
500,000	Right-of-Way
9,000,000	Construction
\$11,250,000	Total

*Includes partial prior year authorizations from SR 141/I-95 Interchange.

6. New Castle Interstate Drainage Repairs, Fiscal Year 2013 to Fiscal Year 2017

PROJECT DESCRIPTION

Funding is requested to enable all necessary repairs to the drainage facilities along the interstate roadways on an as-needed basis.

TRANSPORTATION

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$0	\$875,000	\$0
FY 2015	0	875,000	0
FY 2016	0	875,000	0
TOTAL	\$0	\$2,625,000	\$0

COST COMPONENT*

Cost by Item	
\$4,650,000	Construction
\$4,650,000	Total

*Includes prior year authorizations from Interstate Drainage Repairs.

7. Interstate Ramp, Paving and Repair

PROJECT DESCRIPTION

Funding is requested to ensure all necessary maintenance repairs to interstate ramps are completed as required.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$0	\$2,000,000	\$0
FY 2015	0	2,000,000	0
FY 2016	0	2,000,000	0
TOTAL	\$0	\$6,000,000	\$0

COST COMPONENT*

Cost by Item	
\$12,000,000	Construction
\$12,000,000	Total

*Cost Component reflects total cost of project not just the funding being requested or received.

8. Interstate Structure Maintenance, Open End Fiscal Year 2015 to Fiscal Year 2019

PROJECT DESCRIPTION

Funding is requested for an open end contract, with an option to extend it one additional year, to perform maintenance and repair of bridges and culverts on the interstate in New Castle County, Delaware. This open end

contract is not site specific. These projects are being performed with federal funds under the bridge preservation programmatic agreement with Federal Highway Administration.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$230,000	\$2,070,000	\$0
FY 2016	230,000	2,070,000	0
TOTAL	\$460,000	\$4,140,000	\$0

COST COMPONENT*

Cost by Item	
\$11,500,000	Construction
\$11,500,000	Total

*Cost Component reflects total cost of project not just the funding being requested or received.

9. HEP NCC, SR 2, Pike Creek Road to Woodmill Drive

PROJECT DESCRIPTION

Funding is requested for a comprehensive evaluation of the conversion of the protective/permissive left turn phasing to protected only phasing. This project recommended by the Hazard Elimination Program (HEP).

Also included, modifications to the back-to-back left turn lanes at Milltown Road and Delaware Park Drive and/or other capacity improvements that are recommended.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$15,000	\$135,000	\$0
FY 2015	600,000	2,400,000	0
TOTAL	\$615,000	\$2,535,000	\$0

COST COMPONENT*

Cost by Item	
\$153,000	Preliminary Engineering
150,000	Right-of-Way
3,000,000	Construction
\$3,303,000	Total

*Includes prior year authorizations from the Highway Safety Improvement program (HSIP).

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10. HEP SR 72 and Old Baltimore Pike Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for intersection improvements at the intersection of SR 72 and Old Baltimore Pike.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$10,000	\$90,000	\$0
FY 2016	80,000	720,000	0
TOTAL	\$90,000	\$810,000	\$0

COST COMPONENT*

Cost by Item	
\$53,000	Preliminary Engineering
100,000	Right-of-Way
800,000	Construction
\$953,000	Total

*Includes prior year authorizations from HSIP.

11. HSIP NCC, I-95, N 213 and N 3 Marsh Road Interchange Improvements

PROJECT DESCRIPTION

Funding is requested for a project for this interchange, identified for possible congestion and capacity improvements. Improvements have been recommended, including additional turn lanes at the Marsh Road/Carr Road and Marsh Road/I-95 southbound ramp intersections and pedestrian and bicycle improvements.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$710,000	\$2,840,000	\$0
TOTAL	\$710,000	\$2,840,000	\$0

COST COMPONENT*

Cost by Item	
\$207,469	Project Development
300,000	Preliminary Engineering
50,000	Right-of-Way
3,500,000	Construction
\$4,057,469	Total

*Includes prior year authorizations from HSIP.

12. HSIP NCC, N 54 Howell School Road at SR 896

PROJECT DESCRIPTION

Funding is requested to realign the SR 896, Summit Bridge Road intersections of N 396, Denny's Road and N 54, 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 to Robert Peoples Boulevard.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$1,400,000	\$5,600,000	\$0
TOTAL	\$1,400,000	\$5,600,000	\$0

COST COMPONENT*

Cost by Item	
\$533,068	Project Development
1,332,399	Preliminary Engineering
2,000,000	Right-of-Way
7,000,000	Construction
\$10,865,467	Total

*Includes prior year authorizations from HSIP.

13. HSIP NCC, SR 2 and Cleveland Avenue Intersection Improvements

PROJECT DESCRIPTION

Funding is requested to modify the intersection to provide a "Florida T" operation with two northbound left-turn lanes and a single northbound through lane with the City

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of Newark. This improvement will require prohibiting left-turn and through movements to and from Woodlawn Avenue. It will significantly reduce intersection delay and improve safety for the northbound left-turn movement onto westbound Cleveland Avenue.

Before implementation, additional studies will be performed at the SR 2 and Anna Way intersection to determine if any additional capacity improvements are warranted to accommodate the diverted traffic volumes.

SR 72/Library Avenue at SR 273/Main Street intersection will be evaluated to determine what impact the single northbound through lane will have on operations at this intersection.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$5,000	\$45,000	\$0
TOTAL	\$5,000	\$45,000	\$0

COST COMPONENT

Cost by Item	
\$50,000	Preliminary Engineering
\$50,000	Total

14. HSIP NCC, SR 273 and Harmony Road Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for planning to consider signal timing changes at the SR 273 intersections with Harmony Road and Brownleaf Road to address safety concerns of traffic making left turns from SR 273. Also, long term ideas that are being considered are the addition of a median on Harmony Road near the SR 273 intersection and looking at options to address the safety issues from the I-95 off-ramp being close to Harmony Road.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$100,000	\$400,000	\$0
FY 2016	600,000	2,400,000	0
TOTAL	\$700,000	\$2,800,000	\$0

COST COMPONENT*

Cost by Item	
\$636,300	Preliminary Engineering
500,000	Right-of-Way
3,000,000	Construction
\$4,136,300	Total

*Includes prior year authorizations from HSIP.

15. HSIP NCC, SR 273, Appleby Road and Airport Road Intersection Improvements

PROJECT DESCRIPTION

Funding is requested to make safety, capacity and pedestrian improvements at the SR 273 intersections of Airport and Appleby roads.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$330,000	\$1,500,000	\$0
FY 2016	0	1,470,000	0
TOTAL	\$330,000	\$2,970,000	\$0

COST COMPONENT*

Cost by Item	
\$200,000	Project Development
1,000,000	Preliminary Engineering
500,000	Right-of-Way
3,300,000	Construction
\$5,000,000	Total

*Includes prior year authorizations from HSIP.

16. HSIP NCC, SR 71 Old Porter Road to SR 7

PROJECT DESCRIPTION

Funding is requested for the HSIP committee recommended improvements:

- Install a traffic signal at SR 71 and Old Porter Road;

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- Convert Church Road to one-way eastbound east of the residential driveway east of SR 71;
- Widen the intersection of SR 7 and SR 71 to provide separate left-turn, through and right-turn lanes on the northbound and southbound SR 7 approaches and the southbound SR 71 approach; and
- Provide protected-only left-turn phasing on all four approaches.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$200,000	\$1,000,000	\$0
FY 2015	0	800,000	0
TOTAL	\$200,000	\$1,800,000	\$0

COST COMPONENT*

Cost by Item	
\$100,000	Preliminary Engineering
440,000	Right-of-Way
2,000,000	Construction
\$2,540,000	Total

*Includes prior year authorizations from HSIP.

17. HEP I-495 at Philadelphia Pike

PROJECT DESCRIPTION

Funding is requested for intersection improvements for the northbound ramp at Philadelphia Pike.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$27,500	\$247,500	\$0
TOTAL	\$27,500	\$247,500	\$0

COST COMPONENT*

Cost by Item	
\$15,000	Preliminary Engineering
275,000	Construction
\$290,000	Total

*Includes prior year authorizations from HSIP.

18. HEP US 40 at Glasgow Avenue

PROJECT DESCRIPTION

Funding is requested for intersection improvements at US 40 and Glasgow Avenue.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$10,000	\$90,000	\$0
FY 2015	27,500	247,500	0
TOTAL	\$37,500	\$337,500	\$0

COST COMPONENT*

Cost by Item	
\$25,000	Preliminary Engineering
100,000	Right-of-Way
275,000	Construction
\$400,000	Total

*Includes prior year authorizations from HSIP.

19. HSIP NCC, Old Baltimore Pike and Salem Church Road

PROJECT DESCRIPTION

Funding is requested for proposed improvements to include expanding the single left-turn to double left-turn lanes from Old Baltimore Pike onto Salem Church Road.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$30,000	\$270,000	\$0
FY 2015	400,000	800,000	0
FY 2016	0	800,000	0
TOTAL	\$430,000	\$1,870,000	\$0

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COST COMPONENT*

Cost by Item	
\$50,000	Preliminary Engineering
300,000	Right-of-Way
2,000,000	Construction
\$2,350,000	Total

*Includes prior year authorizations from HSIP.

20. HSIP NCC, Salem Church Road at Christiana High School

PROJECT DESCRIPTION

Funding is requested to install a concrete curb extension/bump-out on the northeast corner of Salem Church Road at Christiana High School driveway (north) to physically prohibit northbound Salem Church Road motorists from driving in the right shoulder to access the northbound right-turn lane at Chapman Road. This project will also extend the sidewalk provided along the east side of Salem Church Road to the Christiana High School exit-only driveway.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$30,000	\$270,000	\$0
TOTAL	\$30,000	\$270,000	\$0

COST COMPONENT*

Cost by Item	
\$10,000	Preliminary Engineering
10,000	Right-of-Way
300,000	Construction
\$320,000	Total

*Includes prior year authorizations from HSIP.

21. HSIP NCC, SR 7 at Skyline Drive/Mermaid Stoney Batter Road Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for the recommended improvements to address operational and safety deficiencies at the SR 7 at Skyline Drive intersection and the uncontrolled pedestrian crossings along Skyline Drive:

- Increase the length of the northbound and southbound left-turn lanes approaching Skyline Drive by 200 feet and 300 feet, respectively, and install protected-only left-turn phasing on the northbound and southbound SR 7 approaches to Skyline Drive/Mermaid Stoney Batter Road; and
- Extend the sidewalk along the north side of Skyline Drive from approximately 120 feet west of SR 7 to SR 7, remove the two uncontrolled crosswalks across Skyline Drive and install a signalized crosswalk across the west leg of SR 7 at Skyline Drive/Mermaid Stoney Batter Road.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$52,000	\$468,000	\$0
TOTAL	\$52,000	\$468,000	\$0

COST COMPONENT*

Cost by Item	
\$50,000	Preliminary Engineering
20,000	Right-of-Way
500,000	Construction
\$570,000	Total

*Includes prior year authorizations from HSIP.

22. SR 896 and Glasgow Avenue/Porter Road Intersection Improvements

PROJECT DESCRIPTION

Funding is requested to improve capacity and operations at the SR 896 at Glasgow Avenue/Porter Road intersection.

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Short-Term

- Implement concurrent, protected-only lag left-turn phasing on the eastbound Glasgow Avenue and westbound Porter Road approaches to the intersection.
- Modify the westbound Porter Road lane configurations to provide separate left-turn, through and right-turn lanes.
- Remove the channelizing portion of the concrete median on the east leg of the intersection to extend the westbound Porter Road left-turn lane.

Long-Term

- Replace the substandard eastbound Glasgow Avenue acceleration lane with a combination acceleration/deceleration auxiliary lane along southbound SR 896 between Glasgow Avenue/Porter Road and the Glasgow Reformed Presbyterian Church entrance (will require reconstructing and widening the southbound SR 896 shoulder).

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$60,000	\$540,000	\$0
TOTAL	\$60,000	\$540,000	\$0

COST COMPONENT*

Cost by Item	
\$50,000	Preliminary Engineering
600,000	Construction
\$650,000	Total

*Includes prior year authorizations from HSIP.

23. SR 9, Wilmington Road, 3rd and 6th Street, Intersection Improvements

PROJECT DESCRIPTION

Funding is requested to realign the current intersection of SR 9 and 6th Street to promote thru-traffic to continue on SR 9. If needed, the intersection at 3rd Street will be upgraded. Multi-modal facilities may be incorporated.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,000,000*	\$0	\$0
FY 2016	20,000	80,000	0
TOTAL	\$1,020,000	\$80,000	\$0

*Distributed among City of New Castle improvements.

COST COMPONENT*

Cost by Item	
\$100,000	Preliminary Engineering
100,000	Right-of-Way
1,200,000	Construction
\$1,400,000	Total

*Distributed among City of New Castle Improvements.

24. SR 9, Delaware Street and Harmony Street, Intersection Improvements

PROJECT DESCRIPTION

Funding is requested to reconfigure the intersection of Delaware Street and Route 9 to eliminate the signal. This will help improve safety in relation to the nearby railroad tracks. The project will extend Harmony Street to Route 9. This will become the main intersection into the Town of New Castle.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$525,000	\$0	\$0
FY 2015	150,000	600,000	0
FY 2016	360,000	1,440,000	0
TOTAL	\$1,035,000	\$2,040,000	\$0

COST COMPONENT

Cost by Item	
\$525,000	Preliminary Engineering
750,000	Right-of-Way
1,800,000	Construction
\$3,075,000	Total

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25. SR 9, New Castle Avenue, 3rd Street to Heald Street

PROJECT DESCRIPTION

Funding is requested to reconstruct the existing concrete pavement. There will also be some minor operational and safety improvements.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$100,000	\$400,000	\$0
FY 2015	200,000	800,000	0
TOTAL	\$300,000	\$1,200,000	\$0

COST COMPONENT

Cost by Item	
\$500,000	Project Development
1,000,000	Preliminary Engineering
\$1,500,000	Total

26. Tyler McConnell Bridge, SR 141 Montchannin Road to Alapocas Road

PROJECT DESCRIPTION

Funding is requested for this section of SR 141, New Bridge Road from SR 100, Montchannin Road including the Tyler McConnell Bridge (TMB). SR 141, New Bridge Road is a four-lane collector-distributor type roadway from I-95 to US 202 except for the TMB two-lane crossing of the Brandywine Valley. SR 141, New Bridge Road is a controlled access roadway from I-95 to SR 2, while the section from SR 2 to US 202 is a limited access roadway, with a number of at-grade intersections.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$1,000,000	\$0	\$0
TOTAL	\$1,000,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,000,000	Project Development
\$1,000,000	Total

27. US 40 and SR 896 Grade Separated Intersection

PROJECT DESCRIPTION

Funding is requested for grade separation of the US 40 and SR 896 intersection.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$800,000	\$3,200,000	\$0
TOTAL	\$800,000	\$3,200,000	\$0

COST COMPONENT*

Cost by Item	
\$4,000,000	Preliminary Engineering
2,000,000	Right-of-Way
40,000,000	Construction
\$46,000,000	Total

*Cost Component reflects total cost of project, not just the funding requested or received.

28. US 40 Program Management

PROJECT DESCRIPTION

Funding is requested for the engineering support needed to meet the goals of the US 40 program. Included in this task is oversight of the traffic monitoring and triggering program, which assesses yearly traffic, land use, transit and safety conditions, among other factors, in the corridor to recommend schedule changes to the funding of the US 40 program.

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**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2013	\$50,000	\$0	\$0
FY 2014	50,000	0	0
TOTAL	\$100,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$100,000	Program Development
\$100,000	Total

29. US 40 and SR 7 Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for the following improvements recommended to improve pedestrian safety at the US 40 at SR 7 intersection:

- Install signalized pedestrian crossings across the north and south legs of the US 40 at SR 7 intersection; and
- Construct sidewalk connections along both sides of SR 7 from US 40 to south of Songsmith Drive, along the south side of US 40 from SR 7 to west of the Wawa, and along the north side of US 40 from SR 7 to Governors Square Shopping Center.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$11,000	\$69,000	\$0
FY 2015	150,000	600,000	0
TOTAL	\$161,000	\$669,000	\$0

COST COMPONENT

Cost by Item	
\$50,000	Preliminary Engineering
30,000	Right-of-Way
750,000	Construction
\$830,000	Total

30. US 40 Pulaski Highway and SR 72 Wrangle Hill Road (Includes Del Laws Road Intersection)

PROJECT DESCRIPTION

Funding is requested for the addition of northbound and southbound through lanes, along with eastbound and westbound left-turn lanes which will provide double left-turn lanes at all legs of the intersection. This project will also include improvements to the SR 72, Wrangle Hill Road/Del Laws Road Intersection.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$1,400,000	\$3,000,000	\$0
FY 2015	2,300,000	4,600,000	0
FY 2016	0	7,200,000	0
TOTAL	\$3,700,000	\$14,800,000	\$0

COST COMPONENT*

Cost by Item	
\$502,878	Project Development
1,020,000	Preliminary Engineering
7,000,000	Right-of-Way
11,500,000	Construction
\$20,022,878	Total

*Includes prior year authorizations from US 40, Maryland State Line to US 13 program.

31. N 209 Grubb Road and SR 261 Foulk Road to SR 92 Naamans Road Pedestrian Improvements

PROJECT DESCRIPTION

Funding is requested to implement the plan for pedestrian movement along the north side of Grubb Road. A concept plan has been completed for this project.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$100,000	\$0	\$0
FY 2015	400,000	0	0
FY 2017	2,300,000	0	0
TOTAL	\$2,800,000	\$0	\$0

COST COMPONENT*

Cost by Item	
\$150,000	Preliminary Engineering
400,000	Right-of-Way
2,300,000	Construction
\$2,850,000	Total

*Cost Component reflects total cost of project, not just the funding requested or received.

32. Possum Park Road and Old Possum Park Road Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for constructing separate left-turn lanes along Possum Park Road at St Regis Drive and at a relocated Old Possum Park Road.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$268,000	\$0	\$0
FY 2015	1,500,000	0	0
TOTAL	\$1,768,000	\$0	\$0

COST COMPONENT*

Cost by Item	
\$132,000	Preliminary Engineering
400,000	Right-of-Way
1,500,000	Construction
\$2,032,000	Total

*Cost Component reflects total cost of project, not just the funding requested or received.

33. SR 72 McCoy Road to SR 71

PROJECT DESCRIPTION

Funding is requested to widen SR 72 from one lane in each direction to two lanes in each direction. The project will add a double left turn lane the length of the project. The project will also include the addition of bike lanes and a sidewalk.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$0	\$800,000	\$0
FY 2016	2,641,423	2,000,000	0
TOTAL	\$2,641,423	\$2,800,000	\$0

COST COMPONENT*

Cost by Item	
\$300,000	Preliminary Engineering
1,000,000	Right-of-Way
13,207,118	Construction
\$14,507,118	Total

*Cost Component reflects total cost of project, not just the funding requested or received.

34. Christina River Bridge and Approaches

PROJECT DESCRIPTION

Funding is requested for a new multi-modal crossing over the Christina River in order to add another access point to Wilmington Riverfront attractions and to improve access to and from US 13, I-495 and I-95. The project includes the bridge approaches and connections to the existing street grid on both sides of the Christina River.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$7,380,000	\$12,000,000	\$0
FY 2015	0	10,000,000	0
FY 2016	0	7,520,000	0
TOTAL	\$7,380,000	\$29,520,000	\$0

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COST COMPONENT*

Cost by Item	
\$4,756,436	Preliminary Engineering
11,200,000	Right-of-Way
36,900,000	Construction
\$52,856,436	Total

*Includes prior year authorizations from Wilmington Riverfront.

35. N 15 Boyds Corner Road and Cedar Lane Road to US 13

PROJECT DESCRIPTION

Funding is requested for improving Boyds Corner Road to four 12-foot lanes with 10-foot shoulders and a 20-foot median, using a combination of open and closed drainage systems, and building a 10-foot multi-use path on each side of the roadway.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2015	\$2,400,000	\$0	\$1,000,000
FY 2016	4,500,000	0	1,000,000
TOTAL	\$6,900,000	\$0	\$2,000,000

*Includes partial prior year authorizations from Southern New Castle County Improvements.

COST COMPONENT*

Cost by Item	
\$2,050,300	Preliminary Engineering
2,800,000	Right-of-Way
13,321,000	Construction
\$18,171,300	Total

*Cost Component reflects total cost of project, not just the funding requested or received.

36. Cedar Lane Road, Marl Pit Road to Boyds Corner Road

PROJECT DESCRIPTION

Funding is requested to improve Cedar Lane Road to two 12-foot lanes with eight-foot shoulders, open ditch drainage system, add a 10-foot multi-use path on the west

side of the roadway, replacement of Bridge 1-401 and Bridge 1-402 and the construction of a roundabout at the intersection of Cedar Lane Road and Marl Pit Road.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$2,700,000	\$0	\$0
TOTAL	\$2,700,000	\$0	\$0

COST COMPONENT*

Cost by Item	
\$1,850,000	Preliminary Engineering
2,700,000	Right-of-Way
7,000,000	Construction
\$11,550,000	Total

*Includes prior year authorizations from southern New Castle County improvements.

37. Jamison Corner Road Relocated at Boyds Corner Road

PROJECT DESCRIPTION

Funding is requested to plan roadway improvement projects throughout the area. This area of New Castle County, just below the C & D Canal, is expected to experience added congestion and safety issues because of the southern New Castle County sewer expansion and the associated growth that will occur when the sewer goes online. The Department of Transportation (DOT) and several other agencies have entered into a memorandum of agreement concerning the need to pace necessary infrastructure in conjunction with planned growth.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2016	\$0	\$0	\$7,800,000
TOTAL	\$0	\$0	\$7,800,000

*The source of Other funds are developers.

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COST COMPONENT*

Cost by Item	
\$505,956	Preliminary Engineering
1,000,000	Right-of-Way
7,800,000	Construction
\$9,305,956	Total

*Includes prior year authorizations from southern New Castle County improvements.

38. N 446 Wiggins Mill Road from N 458 Green Giant Road to N 447 St. Annes Road

PROJECT DESCRIPTION

Funding is requested for this part of the Westown Transportation Improvements program whose purpose is to provide for the coordination of private development construction and necessary infrastructure improvements, including public utilities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2015	\$0	\$0	\$220,000
FY 2016	0	0	2,100,000
TOTAL	\$0	\$0	\$2,320,000

*The source of Other funds are developers.

COST COMPONENT

Cost by Item	
\$120,000	Preliminary Engineering
100,000	Right-of-Way
2,100,000	Construction
\$2,320,000	Total

39. HSIP KC, SR 300 Glenwood Avenue Safety Improvements

PROJECT DESCRIPTION

Funding is requested for this project, located on SR 300, Glenwood Avenue in Smyrna. It will involve revisions to several existing commercial entrances, channelizing

entrances and median and a multitude of signing and striping revisions.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$20,000	\$80,000	\$0
FY 2015	0	1,100,000	0
TOTAL	\$20,000	\$1,180,000	\$0

COST COMPONENT*

Cost by Item	
\$20,000	Preliminary Engineering
100,000	Right-of-Way
1,100,000	Construction
\$1,220,000	Total

*Includes prior year authorizations from HSIP.

40. HEP KC, SR 10 and SR 15 Intersection Improvements

PROJECT DESCRIPTION

Funding is requested to replace the existing intersection with a roundabout. The existing intersection of SR 10 - Willow Grove Road and SR 15 - Moose Lodge Road/Dundee Road includes no traffic control devices for the Mainline (SR 10) and side roads.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$20,000	\$180,000	\$0
FY 2016	50,000	450,000	0
TOTAL	\$70,000	\$630,000	\$0

COST COMPONENT*

Cost by Item	
\$35,000	Preliminary Engineering
200,000	Right-of-Way
500,000	Construction
\$735,000	Total

*Includes prior year authorizations from HSIP.

TRANSPORTATION

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41. SR 1 Bay Road/K 19, Thompsonville Road, Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for the construction of a grade-separated intersection at SR 1 and K 19, Thompsonville Road. Thompsonville Road will be extended to the intersection of K 119, Tub Mill Road and K 404, Church Hill Road. This project will also include the removal of the existing traffic signal at the Thompsonville intersection and the removal of median crossovers in the immediate vicinity.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$1,120,000	\$0	\$0
FY 2005	960,000	0	0
FY 2008	0	35,877	0
FY 2009	0	20,000	0
FY 2010	0	5,345,211	0
FY 2016	3,200,000	10,000,000	0
TOTAL	\$5,280,000	\$15,401,088	\$0

COST COMPONENT*

Cost by Item

\$685,425	Project Development
250,000	Preliminary Engineering
9,116,000	Right-of-Way
16,000,000	Construction
\$26,051,425	Total

*Cost Component reflects total cost of project, not just the funding requested or received.

42. Loockerman Street/Forrest Avenue

PROJECT DESCRIPTION

Funding is requested for a series of improvements through this area of Dover that will encourage economic development and alternative modes of transportation. The planned improvements include:

- Implement a roundabout to improve traffic circulation and to provide a pleasing element to reinforce this visual terminus at the Dover Train Station and retrofit the existing Loockerman Street streetscape into the roundabout design;

- Create a pedestrian friendly zone at the railroad crossing and Front Street; and
- Create a new gateway with intersection improvements at Division Street and Forrest Avenue.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$315,000	\$0	\$0
FY 2014	300,000	0	0
FY 2016	100,000	0	0
TOTAL	\$715,000	\$0	\$0

COST COMPONENT*

Cost by Item

\$246,830	Project Development
300,000	Preliminary Engineering
100,000	Right-of-Way
3,500,000	Construction
\$4,146,830	Total

*Cost Component reflects total cost of project, not just the funding requested or received.

43. SR 1, Little Heaven Grade Separated Intersection

PROJECT DESCRIPTION

Funding is requested for the construction of new SR 1 northbound lanes and a service road east of SR 1 from K 371, Barratts Chapel Road to K 373, Mulberrie Point Road in Little Heaven. The existing SR 1 northbound lanes will be converted to SR 1 southbound lanes, and the existing SR 1 southbound lanes will be converted to a service road. The project also includes the construction of a grade-separation at K 18, Bowers Beach Road, which will provide access to and from the service roads on either side of SR 1.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2004	\$1,580,000	\$0	\$0
FY 2005	2,775,000	0	0
FY 2007	0	1,784,000	0
FY 2008	0	1,609,574	320,000
FY 2009	4,480,000	3,440,000	0
FY 2010	0	2,577,600	0
FY 2011	0	9,654,426	0
FY 2015	9,000,000	16,000,000	0
FY 2016	0	12,000,000	0
TOTAL	\$17,835,000	\$47,065,600	\$320,000

*The source of Other funds are developers.

COST COMPONENT*

Cost by Item

\$605,360	Project Development
4,872,000	Preliminary Engineering
19,800,000	Right-of-Way
45,016,775	Construction
\$70,294,135	Total

*Cost Component reflects total cost of project, not just the funding requested or received.

44. SR 1, South Frederica Grade Separated Intersection

PROJECT DESCRIPTION

Funding is requested to improve the intersections of SR 1 and Frederica Road (K 389), SR 1 and Tub Mill Pond Road (K 119) and Milford Neck Road (K 120). The proposed improvements will enhance the capacity and safety of the SR 1 corridor.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$400,000	\$1,600,000	\$0
FY 2010	0	360,875	0
FY 2011	689,400	3,760,000	0
FY 2012	940,000	17,020	0
FY 2014	0	10,000,000	0
FY 2015	0	11,500,000	0
TOTAL	\$2,029,400	\$27,237,895	\$0

COST COMPONENT*

Cost by Item

\$489,204	Project Development
2,472,370	Preliminary Engineering
4,700,000	Right-of-Way
21,605,721	Construction
\$29,267,295	Total

*Cost Component reflects total cost of project, not just the funding requested or received.

45. SR 1, NE Front Street Grade Separated Intersection

PROJECT DESCRIPTION

Funding is requested for the construction of a grade-separated intersection at SR 1 and NE Front Street, Milford. The proposed improvements will enhance the capacity and safety of the SR 1 corridor.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$120,000	\$480,000	\$0
FY 2014	0	6,000,000	0
FY 2016	4,400,000	9,000,000	0
TOTAL	\$4,520,000	\$15,480,000	\$0

COST COMPONENT*

Cost by Item

\$600,000	Preliminary Engineering
6,000,000	Right-of-Way
22,000,000	Construction
\$28,600,000	Total

*Cost Component reflects total cost of project, not just the funding requested or received.

46. West Dover Connector

PROJECT DESCRIPTION

Funding is requested to address the transportation needs of the community as dictated by pending development and overall traffic growth. Funding was authorized in prior years to study the area, develop constraints and

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move the project through the engineering stages for the continuation of SR 15, Saulsbury Road through the project area terminating at US 13.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$300,000	\$0	\$0
FY 2008	1,300,000	0	0
FY 2011	11,817,000	2,680,000	0
FY 2012	0	5,500,000	0
FY 2013	0	3,500,368	0
FY 2014	7,200,000	17,000,160	0
FY 2015	0	6,000,000	0
FY 2016	0	5,799,840	0
TOTAL	\$20,617,000	\$40,480,368	\$0

COST COMPONENT

Cost by Item

\$3,970,804	Project Development
3,350,000	Preliminary Engineering
13,621,300	Right-of-Way
40,155,264	Construction
\$61,097,368	Total

47. Clarence Street Extended

PROJECT DESCRIPTION

Funding is requested for the Clarence Street Extension Project which is needed to improve the efficiency of the downtown transportation system. This project will alleviate traffic congestion by creating a north-south connector that extends the existing grid system, improves access to the existing transit, bicycle and pedestrian networks and enhances the sustainability and livability of the surrounding residential, mixed-use and commercial neighborhoods.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$0	\$300,000	\$0
TOTAL	\$0	\$300,000	\$0

COST COMPONENT*

Cost by Item

\$652,640	Project Development
470,796	Preliminary Engineering
300,000	Right-of-Way
TBD	Construction
\$1,423,436+	Total

*Includes prior authorizations from Earmarked Federal Funds.

48. US 113 at SR 16 (Ellendale) Grade Separated Intersection

PROJECT DESCRIPTION

Funding is requested for this project which consists of a grade separated intersection at US 113 and SR 16 in Ellendale. The proposed improvements will enhance the capacity and safety of the US 113 corridor.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$0	\$2,800,000	\$0
TOTAL	\$0	\$2,800,000	\$0

COST COMPONENT*

Cost by Item

\$3,500,000	Preliminary Engineering
19,600,000	Right-of-Way
39,000,000	Construction
\$62,100,000	Total

*Includes prior year authorizations from US 113 North/South Improvements.

49. BR 3-156, Indian River Inlet Park Enhancements

PROJECT DESCRIPTION

Funding is requested for mitigating the park impacts created by the bridge project. Improvements to the park's facilities will be provided. As part of these improvements new RV sites, camp sites, bath houses, laundry facilities, contact stations, recreational areas and playground areas

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will be constructed. In addition, improved pedestrian and vehicular access to the beach, parking areas and park facilities will be provided.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$0	\$5,825,000	\$0
TOTAL	\$0	\$5,825,000	\$0

COST COMPONENT*

Cost by Item

\$988,112	Preliminary Engineering
16,900,000	Construction
\$17,888,112	Total

*Includes prior authorizations from Indian River Bridge and Area Improvements.

50. US 113, North/South Improvements

PROJECT DESCRIPTION

Funding is requested for continued work on viable alternatives for a limited access highway throughout Sussex County to address existing and future transportation needs along US 113 while preserving environmental and historic resources and accommodating planned economic growth. The expectation is that the Ellendale area will be an Environmental Assessment (EA) project, the Georgetown area will be an EA project, and the Millsboro through Selbyville area will be an Environmental Impact Statement (EIS) project. Milford will be an EIS project as well.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$10,000,000	\$0	\$0
FY 2008	4,200,000	1,000,000	0
FY 2014	200,000	1,000,000	0
FY 2015	0	1,000,000	0
FY 2016	0	1,000,000	0
TOTAL	\$14,400,000	\$4,000,000	\$0

COST COMPONENT*

Cost by Item

\$15,103,000	Project Development
23,500,000	Preliminary Engineering
600,000,000	Right-of-Way
1,500,000,000	Construction
\$2,138,603,000	Total

*Cost Component reflects total cost of project, not just the funding requested or received.

51. SR 1, Lewes-Rehoboth Canal to North of Five Points, Pedestrian Improvements

PROJECT DESCRIPTION

Funding is requested to provide sidewalks along SR 1 from north of Five Points to the Lewes-Rehoboth Canal. The project will provide for pedestrian crossings of SR 1 at several locations along the corridor.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$1,020,000	\$312,000	\$0
FY 2012	0	4,957,000	0
FY 2014	0	8,350,000	0
TOTAL	\$1,020,000	\$13,619,000	\$0

COST COMPONENT

Cost by Item

\$1,090,000	Preliminary Engineering
5,015,165	Right-of-Way
8,533,835	Construction
\$14,639,000	Total

52. SR 26 Atlantic Avenue from Clarksville to Assawoman Canal

PROJECT DESCRIPTION

Funding is requested for this project which is a result of the recommendations of the SR 26 Planning Study. This project includes improvements to intersections and the addition of five-foot shoulders along the SR 26 corridor

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from Clarksville to the Assawoman Canal. Sidewalks will be constructed from Windmill Road (S 362) to the Assawoman Canal. The typical section for this project is two 11-foot travel lanes, two five-foot shoulders and a 12-foot continuous center left turn lane. The section from Clarksville to west of Whites Neck Road will generally be an open section with roadside ditching for drainage. The section from west of Whites Neck Road to the Assawoman Canal will be a closed section with curb, gutter and closed drainage. The majority of the closed section will also have a three-foot grass strip behind the curb and gutter as well as five-foot sidewalks. The intersection of SR 26 and Central Avenue will be realigned, and turn lanes will be added in each direction. The SR 26/Powell Farm Road intersection will also be realigned.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$0	\$1,016,496	\$0
FY 2007	0	5,095,890	0
FY 2008	3,300,000	12,156,892	0
FY 2009	1,800,000	17,970,656	0
FY 2011	0	720,000	0
FY 2012	0	674,515	0
FY 2013	6,996,400	15,000,000	0
FY 2014	0	11,000,000	0
FY 2015	0	2,000,000	0
TOTAL	\$12,096,400	\$65,634,449	\$0

COST COMPONENT*

Cost by Item	
\$13,358	Project Development
4,615,306	Preliminary Engineering
42,000,000	Right-of-Way
35,594,364	Construction
\$82,223,028	Total

*Cost Component reflects total cost of project, not just the funding requested or received.

53. HSIP SC Iron Branch Road/State Street

PROJECT DESCRIPTION

Funding is requested for pavement resurfacing, curb and sidewalk reconstruction and relocating some utility poles to eliminate or reduce the number of fixed objects located

within the pavement along State Street/Iron Branch Road in Millsboro.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$840,000	\$3,360,000	\$0
TOTAL	\$840,000	\$3,360,000	\$0

COST COMPONENT*

Cost by Item	
\$334,880	Project Development
360,000	Preliminary Engineering
2,455,000	Right-of-Way
4,200,000	Construction
\$7,349,880	Total

*Includes prior year authorizations from HSIP.

54. HSIP SC, Plantations Road, Cedar Grove Road/Postal Lane Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for realignment of Postal Lane and Cedar Grove Road at Plantations Road to a four-legged intersection with signalization and left-turn lanes.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$600,000	\$3,200,000	\$0
FY 2015	0	2,200,000	0
TOTAL	\$600,000	\$5,400,000	\$0

COST COMPONENT*

Cost by Item	
\$75,000	Preliminary Engineering
3,900,000	Right-of-Way
6,000,000	Construction
\$9,975,000	Total

*Includes prior year authorizations from HSIP.

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**55. HEP SC, SR 404 and SR 18
Intersection Improvements**

PROJECT DESCRIPTION

Funding is requested for the widening of SR 404 and SR 18 for the addition of turn lanes to improve safety and facilitate unobstructed through movements.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$15,000	\$135,000	\$0
FY 2015	100,000	900,000	0
TOTAL	\$115,000	\$1,035,000	\$0

COST COMPONENT*

Cost by Item	
\$28,000	Preliminary Engineering
150,000	Right-of-Way
1,000,000	Construction
\$1,178,000	Total

*Includes prior year authorizations from HSIP.

56. HSIP SC, US 9 Projects

PROJECT DESCRIPTION

Funding is requested for three intersections along US 9 in Sussex County that have been designated Highway Safety Improvement.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$0	\$2,500,000	\$0
TOTAL	\$0	\$2,500,000	\$0

COST COMPONENT*

Cost by Item	
\$340,108	Project Development
1,051,000	Preliminary Engineering
4,000,000	Right-of-Way
6,625,000	Construction
\$12,016,108	Total

*Includes prior year authorizations from HSIP.

57. HSIP SC, US 9 and SR 5 Intersection

PROJECT DESCRIPTION

Funding is requested for capacity improvements including the installation of additional turn lanes at the US 9/SR 404 at SR 5 intersection, installed to address identified safety and operational issues and accommodate heavy vehicles.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$1,700,000	\$6,800,000	\$0
FY 2016	800,000	3,200,000	0
TOTAL	\$2,500,000	\$10,000,000	\$0

COST COMPONENT*

Cost by Item	
\$500,000	Preliminary Engineering
8,500,000	Right-of-Way
4,000,000	Construction
\$13,000,000	Total

*Includes prior year authorizations from HSIP.

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58. HSIP SR 24 at Camp Arrow Head Road and SR 24 at Robinsville Road/Angola Road Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for the following projects:

SR 24 at Camp Arrowhead Road

- Widen the southbound Camp Arrowhead Road approaches to provide separate left-turn, through, and right-turn lanes.
- Extend the left-turn lane and right-turn lanes on all approaches to meet storage requirements.

SR 24 at Robinsonville Road/Angola Road

- Widen the northbound and southbound Robinsonville Road/Angola Road approaches to provide separate left-turn, through and right-turn lanes.
- Widen the westbound SR 24 approaches to provide a separate left-turn, through and right-turn lanes.
- Extend the left-turn and right turn lanes on all approaches to meet storage requirements.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$1,912,041	\$0	\$0
FY 2016	2,595,306	0	0
TOTAL	\$4,507,347	\$0	\$0

COST COMPONENT*

Cost by Item	
\$100,000	Preliminary Engineering
1,912,041	Right-of-Way
2,595,306	Construction
\$4,607,347	Total

*Includes prior year authorizations from HSIP.

59. US 9 and S 319 Airport Road Realignment, Georgetown

PROJECT DESCRIPTION

Funding is requested to realign a skewed intersection at US 9 Lewes Georgetown Highway and S 319 Airport Road, located in Georgetown. Intersection turn lanes,

auxiliary through lanes, traffic signal improvements and pedestrian facilities (sidewalk and crosswalks) will be added. (This project is on hold until a comprehensive storm water management plan is developed and approved by Sussex County.)

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$750,000	\$0	\$0
TOTAL	\$750,000	\$0	\$0

COST COMPONENT*

Cost by Item	
\$7,046	Project Development
750,000	Preliminary Engineering
13,000,000	Right-of-Way
10,500,000	Construction
\$24,257,046	Total

*Cost Component reflects total cost of project, not just the funding requested or received.

60. HSIP SR 24 at Banks Road Intersection Improvements

PROJECT DESCRIPTION

Funding is requested to signalize the intersection and make necessary roadway improvements.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$660,975	\$0	\$0
TOTAL	\$660,975	\$0	\$0

COST COMPONENT*

Cost by Item	
\$660,975	Preliminary Engineering
494,405	Right-of-Way
827,138	Construction
\$1,982,518	Total

*Cost Component reflects total cost of project, not just the funding requested or received.

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61. HSIP SR 24 at Mount Joy Road and SR 24 at Bay Farm Intersection

PROJECT DESCRIPTION

Funding is requested for the following projects:

SR 24 at Mount Joy Road

- Widen the northbound and southbound Mount Joy Road approaches to provide separate left-turn, through and right-turn lanes.
- Extend the left-turn lane and right-turn lanes on all approaches to meet storage requirements.

SR 24 at Bay Farm Road

- Widen the northbound and southbound Bay Farm Road approaches to provide separate left-turn, through and right-turn lanes.
- Widen the westbound SR 24 approaches to provide a separate left-turn, through and right-turn lanes.
- Extend the left-turn and right-turn lanes on all approaches to meet storage requirements.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$3,604,700	\$0	\$0
FY 2016	3,029,314	0	0
TOTAL	\$6,634,014	\$0	\$0

COST COMPONENT*

Cost by Item	
\$460,000	Preliminary Engineering
3,604,700	Right-of-Way
3,029,314	Construction
\$7,094,014	Total

*Includes prior year authorizations from HSIP.

62. HSIP SR 24 at SR 5/SR 23 Intersection Improvements

PROJECT DESCRIPTION

Funding is requested to implement access management strategies at the Shell gas station driveway along SR 5 along with operational improvements on SR 24.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$677,100	\$0	\$0
FY 2015	760,233	0	0
TOTAL	\$1,437,333	\$0	\$0

COST COMPONENT*

Cost by Item	
\$703,500	Preliminary Engineering
760,233	Right-of-Way
1,176,506	Construction
\$2,640,239	Total

*Cost Component reflects total cost of project, not just the funding requested or received.

63. SR 24, Love Creek to Mulberry Knoll

PROJECT DESCRIPTION

Funding is requested for roadway widening from the Love Creek Bridge to the limits of the SR 24, Mulberry Knoll to SR 1 project improvements. Stormwater management and multi-modal facilities will be installed throughout the project limits.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$1,500,000	\$0	\$0
FY 2016	3,000,000	0	0
TOTAL	\$4,500,000	\$0	\$0

COST COMPONENT*

Cost by Item	
\$16,000	Preliminary Engineering
1,500,000	Right-of-Way
3,000,000	Construction
\$4,516,000	Total

*Includes prior year authorizations from SR 24, Love Creek to SR 1.

TRANSPORTATION
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64. SR 24, Mulberry Knoll to SR 1

PROJECT DESCRIPTION

Funding is requested for roadway widening to facilitate the continuation of the existing four lane section with a center turn lane from SR 1 to west of Plantations Road. Stormwater management and multi-modal facilities will be installed throughout the project limits.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$2,200,000	\$0	\$0
FY 2014	6,686,000	0	0
TOTAL	\$8,886,000	\$0	\$0

COST COMPONENT*

Cost by Item	
\$614,854	Preliminary Engineering
3,139,910	Right-of-Way
6,686,000	Construction
\$10,440,764	Total

*Includes prior year authorizations from SR 24, Love Creek to SR 1.

65. S 318 Patriots Way and Avenue of Honor to Stockley Branch

PROJECT DESCRIPTION

Funding is requested to construct turn lanes at the entrance of Sussex Central High School and add shoulders along this stretch of Patriots Way. The new Sussex Central High School is located along Patriots Way and improvements are needed for the additional bicycle, pedestrian and bus traffic at this location. Patriots Way currently has a hot mix surface with 11-foot travel lanes, no paved shoulders and open drainage. The proposed improved section of Patriots Way would consist of pavement resurfacing of the two 11-foot travel lanes and the addition of two, five or six-foot paved shoulders.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$850,000	\$0	\$0
FY 2012	250,000	0	0
FY 2015	2,750,000	0	0
TOTAL	\$3,850,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$152,548	Project Development
180,000	Preliminary Engineering
250,000	Right-of-Way
3,267,452	Construction
\$3,850,000	Total

66. Bridge Management Program

PROJECT DESCRIPTION

Funding is requested for the Bridge Management program. Bridges, sign structures and dams are inspected under this program. The Bridge Management program identifies and prioritizes bridges, sign structures, and dams needing work. Selected bridges, sign structures and dams are programmed for work through Bridge Design projects or Structure Maintenance projects. Bridge painting projects, bridge scour countermeasure projects and underwater bridge repair projects are also prioritized and addressed through this program. The bridges are then listed as separate projects in the Capital Transportation program. Funding for preliminary engineering, right-of-way and construction is included in the Bridge Projects section.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$900,000	\$2,400,000	\$0
FY 2015	900,000	2,400,000	0
FY 2016	900,000	2,400,000	0
TOTAL	\$2,700,000	\$7,200,000	\$0

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67. Bridge Preservation Program

PROJECT DESCRIPTION

Funding is requested for bridges that are identified for replacement or rehabilitation including structurally deficient bridges. As individual bridges are identified through the Bridge Management program, they are funded from this group and then listed as separate pages in the appropriate county.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$4,022,106	\$5,343,200	\$0
FY 2015	4,422,895	12,558,400	0
FY 2016	3,000,000	12,000,000	0
TOTAL	\$11,445,001	\$29,901,600	\$0

68. Transportation Enhancement

PROJECT DESCRIPTION

Funding is requested for the Transportation Enhancements (TE) program which provides funding support for the development and implementation of a variety of non-traditional programs that highlight the cultural, aesthetic and environmental aspects of the transportation system. Examples range from restoration of historic transportation facilities, to pedestrian and bicycle facilities, landscaping and scenic beautification and mitigation of water pollution from highway runoff. The TE program was established under the federal Intermodal Transportation Efficiency Act of 1991, and was carried forward through the Transportation Equity Act for the 21st Century (TEA-21) passed by Congress in 1998. Under the TE program, states are required to use at least ten percent of their federal Surface Transportation program funds for TE programs that fall into one or more of the following categories:

- Pedestrian and bicycle facilities;
- Safety and educational activities for bicyclists and pedestrians;
- Acquisition of scenic easements, and scenic or historic sites;
- Scenic or historic highway programs, including the provision of tourist and welcome center facilities;
- Landscaping and other beautification;
- The preservation of abandoned railway corridors, including conversions for use as pedestrian or bicycle trails;

- Control or removal of outdoor advertising;
- Archaeological planning and research;
- Mitigation of water pollution due to highway runoff; and
- Establishment of transportation museums.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$278,100	\$4,262,400	\$0
FY 2015	278,100	4,262,400	0
FY 2016	278,100	4,262,400	0
TOTAL	\$834,300	\$12,787,200	\$0

69. Paving and Rehabilitation

PROJECT DESCRIPTION

Funding is requested for the Paving and Rehabilitation program. This program consists of the following major pavement rehabilitation for pavement resurfacing of state maintained roadway projects:

Other Paving and Patching

This ongoing annual program rehabilitates road surfaces to maintain structure integrity. Specific locations are identified annually after the spring inspection.

Surface Treatment

On less traveled roadways, mostly in Kent and Sussex counties, the road structure is preserved by a coating of tar, and then overlaid with stone. This treatment, in general, lasts seven years. Specific locations are identified annually after the spring inspection.

Surface Treatment Conversion

As areas are developed or surface treated roads become more heavily traveled, they are converted to a two-inch hot-mix overlay surface. Specific locations are identified annually after the spring inspection.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$7,520,000	\$22,800,000	\$0
FY 2015	14,400,000	13,050,000	0
FY 2016	24,200,000	12,800,000	0
TOTAL	\$46,120,000	\$48,650,000	\$0

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70. Signage and Pavement Markings

PROJECT DESCRIPTION

Funding is requested for signage projects that involve the need for statewide improvements of signage. The goal is to enable not only visitors but also residents and provide a clear path with appropriate directional signs to eliminate confusion.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$2,400,000	\$800,000	\$0
FY 2015	2,200,000	1,000,000	0
FY 2016	2,400,000	800,000	0
TOTAL	\$7,000,000	\$2,600,000	\$0

71. Materials and Minor Contracts

PROJECT DESCRIPTION

Funding is requested to expand the capability of the operating districts to maintain the state's roadways through the development of unit price contracts for small to medium sized projects. Examples of capital repairs and minor improvements that would be funded by this program 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. As stand-alone projects are identified, they will then be listed as separate projects in the Capital Transportation program.

In addition, necessary replacements of sign structures, high mast lighting and traffic signal replacements as identified by the Sign Structure Inspection program are funded through these contracts.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$6,800,000	\$0	\$0
FY 2015	5,800,000	0	0
FY 2016	5,800,000	0	0
TOTAL	\$18,400,000	\$0	\$0

72. Rail Crossing Safety Program

PROJECT DESCRIPTION

Funding is requested for the Rail Crossing Safety program involving the selection of safety improvements at highway/rail crossings throughout the state as identified by the Department's Safety Rail Improvement program. These improvements include installations of signing, pavement markings and lights and/or gates at deficient crossing.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$769,589	\$1,242,111	\$0
FY 2015	1,019,589	1,242,111	0
FY 2016	1,019,589	1,242,111	0
TOTAL	\$2,808,767	\$3,726,333	\$0

73. Safety Improvement Program

PROJECT DESCRIPTION

Funding is requested for the Safety Improvement program, a federally funded program to identify high crash locations and reduce the severity and frequency of crashes. This is done through identifying locations of crash patterns, conducting field studies and developing potential solutions. After the HEP committee reviews this information, improvement alternatives are developed that include low cost safety improvements such as signing, pavement marking and/or traffic signal upgrades, guardrail upgrades, maintenance activities and other low cost type improvements that typically do not require full design or right-of-way acquisition. Other improvements beyond the low cost safety improvements are also recommended for those locations that require more substantial improvements. Those improvements are moved through the project development process and require full design and sometimes right-of-way acquisition.

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**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$244,444	\$2,477,778	\$0
FY 2015	244,444	2,477,778	0
FY 2016	244,444	2,477,778	0
TOTAL	\$733,332	\$7,433,334	\$0

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$400,000	\$0	\$0
FY 2015	500,000	0	0
FY 2016	100,000	0	0
TOTAL	\$1,000,000	\$0	\$0

74. Traffic Calming

PROJECT DESCRIPTION

Funding is requested for the Traffic Calming program. Initiated in Fiscal Year 2000, it involves a community-based approach to study, design and construct traffic calming projects that reduce traffic volumes, travel speeds and provide for increased safety within communities.

Traffic calming projects include, but are not limited to: roundabout intersection designs, pedestrian and bicycle facilities, transit access, park and ride facilities, traffic calming and other solutions to slow traffic. The department is working with numerous 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 humps, is funded through the sponsoring Legislator's CTF allocation. Larger projects can be funded with a combination of CTF and DOT capital construction funds.

Projects that are in the community outreach phase:

- Beecher's Lot, Cedar Heights, Augustine Creek, St. Jones Commons, City of Dover, Manor Park, Brookside, Bristol Place, Chestnut Hill, North Star, Ardens, Chestnut Valley, Dewey Beach and other speed hump and radar speed sign requests.

Projects advancing in development or design include the following:

- Weldon, Heritage Farm, Anderson Drive, Robinson Drive, Brookfield, South Dupont, Shelly Drive, Rose Hill, Marydale, Chaddwyck, Ashborne Hills, Eden Park, Meadowood, Mansion Farms, Caravel Woods, Kamensi Road, Little Creek, Holly Oak, Camden and Edge Hills.

Projects currently in construction/installation include the following:

- Capital Park and Star Hill.

75. Engineering and Contingency

PROJECT DESCRIPTION

Funding is requested for engineering services and contingencies not covered under other capital program categories.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$30,989,900	\$18,000	\$0
FY 2015	29,949,900	18,000	0
FY 2016	30,949,900	18,000	0
TOTAL	\$91,889,700	\$54,000	\$0

76. Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for the identification, design, review and construction of operational and safety initiatives and improvements accomplished through strategic planning, design and/or the installation or modification of traffic control (signal) systems and other related devices.

This type of work includes design support, construction, construction inspection and right-of-way acquisition for: roadway lighting, new and upgraded traffic signals, new and upgraded pedestrian signals and associated curb ramps, signal indication re-lamping, maintenance of traffic support for signal work, Manual on Uniform Traffic Control Device revisions and signal and other traffic related manual updates.

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**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER*
FY 2014	\$4,400,000	\$800,000	\$600,000
FY 2015	4,400,000	800,000	600,000
FY 2016	4,400,000	800,000	600,000
TOTAL	\$13,200,000	\$2,400,000	\$1,800,000

*The sources of Other funds are private developers and utility companies.

77. Municipal Street Aid

PROJECT DESCRIPTION

Funding is requested for Municipal Street Aid, which provides grants to municipalities to maintain municipal streets and assist in meeting other transportation-related needs. The amount of each grant is based on population and street mileage for the preceding fiscal year.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$4,000,000	\$0	\$0
FY 2015	4,000,000	0	0
FY 2016	4,000,000	0	0
TOTAL	\$12,000,000	\$0	\$0

78. Community Transportation Fund

PROJECT DESCRIPTION

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

Funding is designated by individual Legislators for specific transportation-related projects.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$8,375,000	\$0	\$0
FY 2015	8,375,000	0	0
FY 2016	8,375,000	0	0
TOTAL	\$25,125,000	\$0	\$0

79. Transit Facilities New Castle County

PROJECT DESCRIPTION

Funding is requested for the following:

- Beech Street generator;
- Claymont rail station improvements;
- Boyds Corner Park and Ride expansion; and
- Wilmington Operations Center bus wash.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$10,000	\$40,000	\$0
FY 2015	550,000	0	0
FY 2016	335,000	0	0
TOTAL	\$895,000	\$40,000	\$0

80. Transit Vehicles New Castle County

PROJECT DESCRIPTION

Funding is requested for the procurement of:

- Expansion/Replacement paratransit buses;
- Fixed route buses;
- Support vehicles; and
- Unicity bus.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER*
FY 2014	\$1,415,240	\$8,081,560	\$1,300,000
FY 2015	1,986,740	7,165,760	644,750
FY 2016	1,220,200	4,304,400	644,750
TOTAL	\$4,622,180	\$19,551,720	\$2,589,500

*The source of Other funds is Delaware Transit Corporation (DTC).

81. Transit Vehicles Kent County

PROJECT DESCRIPTION

Funding is requested for the procurement of:

- Expansion/replacement paratransit buses; and
- Support vehicles.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2014	\$402,740	\$1,610,960	\$23,900
FY 2015	293,540	1,174,160	23,900
FY 2016	365,320	1,042,880	23,900
TOTAL	\$1,061,600	\$3,828,000	\$71,700

*The source of Other funds is DTC.

82. Transit Vehicles Sussex County

PROJECT DESCRIPTION

Funding is requested for the procurement of:

- Expansion/replacement paratransit buses;
- Fixed route buses; and
- Support vehicles.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$1,212,520	\$2,439,680	\$0
FY 2015	1,335,460	3,335,040	0
FY 2016	982,180	2,649,920	0
TOTAL	\$3,530,160	\$8,424,640	\$0

83. Rail Preservation

PROJECT DESCRIPTION

Funding is requested for the rail preservation projects, which will conduct preventative maintenance to sustain and upgrade the condition of the statewide rail system.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$23,862,000	\$10,000,000	\$0
FY 2015	350,000	0	0
FY 2016	350,000	0	0
TOTAL	\$24,562,000	\$10,000,000	\$0

84. Transit Facilities Statewide

PROJECT DESCRIPTION

Funding is requested to provide assistance in the preservation of statewide transit facilities. Funding is

requested for bus stop and Americans with Disability Act improvements.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$100,000	\$0	\$0
FY 2015	100,000	0	0
FY 2016	100,000	0	0
TOTAL	\$300,000	\$0	\$0

85. Transit Vehicles Statewide

PROJECT DESCRIPTION

Funding is requested for:

- Additional buses and support transit vehicles to be used in accordance with DTC approved vehicle replacement schedule, business plan and service plan;
- Support and diagnostic equipment replacements for fixed route and paratransit bus maintenance; and
- Over-the-road buses to provide expanded inter-county service.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2014	\$990,613	\$1,056,807	\$586,356
FY 2015	1,012,613	1,056,807	586,356
FY 2016	1,086,913	1,056,807	586,356
TOTAL	\$3,090,139	\$3,170,421	\$1,759,068

*The source of Other funds is DTC.

86. Aeronautics

PROJECT DESCRIPTION

Funding is requested to support the creation and implementation of the State's planning efforts with regard to the aviation system in Delaware.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$576,000	\$160,000	\$0
FY 2015	576,000	160,000	0
FY 2016	576,000	160,000	0
TOTAL	\$1,728,000	\$480,000	\$0

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87. Advanced Acquisition

PROJECT DESCRIPTION

Funding is requested for acquiring right-of-way property before design begins on a project. All advanced acquisitions must be approved by the State's Advanced Acquisition committee.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$1,000,000	\$0	\$0
FY 2015	1,000,000	0	0
FY 2016	1,000,000	0	0
TOTAL	\$3,000,000	\$0	\$0

88. 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 Preliminary Land Use Service activities. This funding will provide for management of statewide programs, such as Safe Routes to School, Scenic and Historic By-Ways, Metropolitan Planning Organizations and bicycle and pedestrian programs. The funding will allow the department to provide advice to local governments regarding re-zoning and sub-division review and the creation of local area plans with the local governments will be supported. The funding also includes both Local Transportation Assistance program and Rural Transportation Assistance program.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER*
FY 2014	\$3,065,900	\$4,583,400	\$8,925
FY 2015	2,165,900	4,583,400	0
FY 2016	2,165,900	4,583,400	0
TOTAL	\$7,397,700	\$13,750,200	\$8,925

*The source of Other funds is the Department of Natural Resources and Environmental Control.

89. Information Technology Initiatives Program

PROJECT DESCRIPTION

Funding is requested for the Technology unit to provide effective management tools for efficient computer operations throughout the department, including providing and maintaining internal network operations, telephone services, desktop workstations and applications to support DOT's business functions. Typical expenditures add or enhance hardware and software to enable greater mobility and monitoring of roadways and bus and rail services, as well as ensuring functionality.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$24,111,200	\$280,000	\$0
FY 2015	6,411,200	280,000	0
FY 2016	6,711,200	280,000	0
TOTAL	\$37,233,600	\$840,000	\$0

90. Heavy Equipment

PROJECT DESCRIPTION

Funding is requested for the equipment replacement program for long-life light and heavy equipment used by the department to carry out maintenance and construction operations. Graders, front-end loaders, rollers, dump trucks, street sweepers, four-wheel drive vehicles, pickup trucks and sewer flushers are included.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$12,800,000	\$0	\$0
FY 2015	10,800,000	0	0
FY 2016	10,800,000	0	0
TOTAL	\$34,400,000	\$0	\$0

91. Transportation Facilities

PROJECT DESCRIPTION

Funding is requested for the regular maintenance and inspection of existing transportation facilities and support

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of new facilities. Facilities include the DOT Danner Campus (Division of Motor Vehicles, Delaware Authority for Regional Transportation and the Sign Shop) and the Traffic Management Center facility. Life cycle improvements are required at all facilities. Additional efforts are underway to make buildings more energy efficient.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$7,700,000	\$0	\$0
FY 2015	6,700,000	0	0
FY 2016	6,700,000	0	0
TOTAL	\$21,100,000	\$0	\$0

92. Transportation Management

PROJECT DESCRIPTION

Funding is requested for DelTrac, which is an Integrated Transportation Management System and a multi-modal approach to improving the movement of people and goods. DelTrac includes a centralized Transportation Management Center to monitor travel conditions, respond to incidences, adjust signals, signage, transit, reduce congestion and improve transportation system reliability and safety.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER*
FY 2014	\$1,807,250	\$6,669,000	\$90,000
FY 2015	1,810,000	6,680,000	90,000
FY 2016	1,810,000	6,680,000	90,000
TOTAL	\$5,427,250	\$20,029,000	\$270,000

*The source of Other funds is DTC.

FISCAL YEAR 2015

1. Road System **\$107,843,177**

2. Grants and Allocations **\$12,375,000**

3. Transit System **\$5,628,353**

4. Support System **\$29,463,100**

FISCAL YEAR 2016

1. Road System **\$106,798,076**

2. Grants and Allocations **\$12,375,000**

3. Transit System **\$4,439,613**

4. Support System **\$29,763,100**

AGRICULTURE
65-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
1. Aglands Preservation Program*	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000		\$ 7,000,000	\$ 7,000,000
2. Young Farmers Legacy Program*	3,000,000	3,000,000	3,000,000		3,000,000	3,000,000
3. Weights and Measures Scale Truck			225,000			
4. Germinator			20,000			
TOTAL	\$ 10,000,000	\$ 10,000,000	\$ 10,245,000		\$ 10,000,000	\$ 10,000,000

*The source of funding is Realty Transfer Tax.

1. Aglands Preservation Program

PROJECT DESCRIPTION

Funding is requested in the amount of \$7,000,000 for the Agricultural Lands Preservation Program. Including the Fiscal Year 2013 funding, the foundation has permanently protected over 105,000 acres at a cost of over \$187,000,000 using a combination of state, federal and county funds. Additionally, landowners over the life of the program have donated \$228,000,000 to the foundation – representing a discount of 55 percent of the value of their easements. Interest among landowners has not diminished. In the most recent round of easement selections (Round 16), 147 properties were appraised, 86 owners submitted offers and 53 were selected. A \$7,000,000 allocation provides sufficient funding to match federal and county contributions, purchase easements on properties that do not qualify for federal funds and operate the program.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$0	\$0	\$7,000,000
FY 2013	0	0	7,000,000
FY 2014	7,000,000	0	0
FY 2015	7,000,000	0	0
FY 2016	7,000,000	0	0
TOTAL	\$21,000,000	\$0	\$14,000,000

*The source of Other funds is Realty Transfer Tax.

2. Young Farmers Legacy Program

PROJECT DESCRIPTION

Funding is requested to continue the Young Farmers Legacy Program. The \$3,000,000 will help young men and women establish agricultural operations by providing zero-interest loans to assist with the purchase of farmland. Specifically, the program will provide up to 70 percent of the value of the development rights and in return the State receives a permanent conservation easement on the farm under the parameters and management of the Agricultural Lands Preservation Program. The State's purchase of the development rights allows a young farmer to buy a farm at a lower cost because the seller receives the easement funding from the State, thereby lowering the sale price to the young farmer. The program provides the funds to the young farmer as a loan, and the young farmer repays at no interest over a 30-year term, which helps to replenish the fund. The recipient must maintain an active farming operation on the property over the life of the loan. If the recipient withdraws from the program or sells the property, then he or she must repay the balance of the loan in full, but the conservation easement is perpetual regardless of property ownership.

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65-00-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$0	\$0	\$3,000,000
FY 2013	0	0	3,000,000
FY 2014	3,000,000	0	0
FY 2015	3,000,000	0	0
FY 2016	3,000,000	0	0
TOTAL	\$9,000,000	\$0	\$6,000,000

*The source of Other funds is Realty Transfer Tax.

3. Weights and Measures Scale Truck

PROJECT DESCRIPTION

Funding is requested to purchase a weights and measures large scale truck. The Weights and Measures Section inspects and tests all commercial, large-capacity vehicle scales throughout the state, including but not limited to, grain mill scales, state police enforcement scales and transfer station scales. The current truck is just over 20 years old, has increasing maintenance and repair costs, and has the wear and tear of a 20-year-old vehicle. The new truck will ensure the continued inspection of all commercial large-capacity scales in a safe and timely manner.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$225,000	\$0	\$0
TOTAL	\$225,000	\$0	\$0

4. Germinator

PROJECT DESCRIPTION

Funding is requested to purchase a germinator for the Plant Industries Section. The current germinators were purchased between 1968 and 1981 and use considerable energy resources and require increasingly costly maintenance. Despite repeated maintenance, the existing germinators are not fully operational. The new germinator will have the capacity to adjust temperature for various procedures which will alleviate the back log created with the existing germinators and have the capacity to be adjusted for various testing procedures.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$20,000	\$0	\$0
TOTAL	\$20,000	\$0	\$0

FISCAL YEAR 2015

1. Aglands Preservation Program

\$7,000,000

See Project Description for Fiscal Year 2014.

2. Young Farmers Legacy Program

\$3,000,000

See Project Description for Fiscal Year 2014.

FISCAL YEAR 2016

1. Aglands Preservation Program

\$7,000,000

See Project Description for Fiscal Year 2014.

2. Young Farmers Legacy Program

\$3,000,000

See Project Description for Fiscal Year 2014.

FIRE PREVENTION COMMISSION
75-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
1. Restroom Renovation - Dover Fire School		\$	265,000			
2. Hydraulic Rescue Tools Replacement	\$ 22,500	\$ 62,500	52,500	\$ 52,500	\$ 15,000	\$ 142,500
TOTAL	\$ 22,500	\$ 62,500	\$ 317,500	\$ 52,500	\$ 15,000	\$ 142,500

1. Restroom Renovation - Dover Fire School

PROJECT DESCRIPTION

Funding is requested for renovating two sets of restrooms at the Delaware State Fire School, Dover Facility. One set of restrooms was built in 1964 and the other set was built in 1980.

Due to the age of the restrooms, they are in need of a total renovation. Repairs have been made throughout the years to keep them operative. Currently, these facilities will not keep up with the demand of the attendance in the building. In addition to water capacity issues, the restrooms are not compliant with the Americans with Disabilities Act.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$265,000	\$0	\$0
TOTAL	\$265,000	\$0	\$0

2. Hydraulic Rescue Tools Replacement

PROJECT DESCRIPTION

Funding is requested for the replacement of hydraulic rescue tools for the Fire School and for the Christiana, Clayton, Dover, South Bowers, Milton and Lewes/Rehoboth Beach fire companies.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$22,500	\$0	\$0
FY 2013	62,500	0	0
FY 2014	52,500	0	0
FY 2015	15,000	0	0
FY 2016	142,500	0	0
TOTAL	\$295,000	\$0	\$0

FISCAL YEAR 2015

1. Hydraulic Rescue Tools Replacement

\$15,000

Funding for the replacement of hydraulic rescue tools for the Fire School and Felton Fire Company.

FISCAL YEAR 2016

1. Hydraulic Rescue Tools Replacement

\$142,500

Funding for the replacement of hydraulic rescue tools for the Fire School and the Newark, Christiana, Five Points, Goodwill, Wilmington Manor, Port Penn, Belvedere, Farmington, Leipsic, Little Creek, Magnolia, Marydel, Frankford, Greenwood, Gumboro, Laurel, Memorial, and Roxana fire companies.

**DELAWARE NATIONAL GUARD
76-00-00**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
1. Minor Capital Improvement and Equipment*	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 1,700,000	\$ 2,200,000
2. Scannell Readiness Center Renovation			528,000	528,000		
3. 198 th Regiment Readiness Center Renovation			541,500	541,500		
4. Duncan Readiness Center Renovation			140,000	140,000		
TOTAL	\$ 850,000	\$ 850,000	\$ 2,059,500	\$ 2,059,500	\$ 1,700,000	\$ 2,200,000

*Funds authorized to the Office of Management and Budget.

1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvement and Equipment (MCI) to support ongoing maintenance and repair projects necessary for improving the safety of facilities used by military and civilian personnel, updating existing equipment and systems and supporting Delaware Army National Guard facilities. This includes replacement of heating, ventilation and air conditioning systems, roofs, sidewalks, interior and exterior lighting, kitchens, washrooms and office space.

There are currently 11 state-owned readiness centers, which, on average, were constructed 48 years ago. The nine oldest state-owned readiness centers were built between 1926 and 1977, for an average building age of 56 years.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$850,000	\$0	\$0
FY 2013	850,000	0	0
FY 2014	850,000	0	0
FY 2015	1,700,000	0	0
FY 2016	2,200,000	0	0
TOTAL	\$6,450,000	\$0	\$0

2. Scannell Readiness Center Renovation

PROJECT DESCRIPTION

Funding is requested for major renovations to the Scannell Readiness Center on the Governor Bacon Campus in Delaware City, which is in overall poor condition. This Readiness Center is the base for the Delaware Army National Guard's 153rd Military Police Company, which has served two one-year tours of duty in Iraq. This funding would be used on three major renovation projects:

- Replace boiler system;
- Replace military equipment parking lot; and
- Repave employee parking lot.

Construction of this Readiness Center was completed in 1977. Most members of the 153rd Military Police Company are combat veterans. This unit will be mobilizing in January 2013 for another one year deployment to Afghanistan.

NATIONAL GUARD

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FACILITY DATA

PRESENT

Location	Delaware City
Gross # of square feet	24,000
Age of building	35 years
Age of additions	35 years
Year of last renovations	1978

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	12 months
Estimated date of occupancy	July 2014

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$528,000	\$528,000	\$0
TOTAL	\$528,000	\$528,000	\$0

3. 198th Regiment Readiness Center Renovation

PROJECT DESCRIPTION

Funding is requested for the renovation of the 198th Regiment Readiness Center in Belvedere (Newport). This funding would be used on three major renovation projects:

- Renovate electrical system;
- Replace boiler system; and
- Replace military equipment parking lot.

A facility assessment study on this Readiness Center was conducted by a professional consulting firm in 1998. The report issued in conjunction with this study listed serious structural, mechanical and electrical deficiencies. While MCI funds have been expended during the ensuing 14 years on this Readiness Center, this has not prevented the overall condition of this facility from continuing to deteriorate.

FACILITY DATA

PRESENT

Location	Newport
Gross # of square feet	48,092
Age of building	43 years
Age of additions	None
Year of last renovations	None

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	12 months
Estimated date of occupancy	July 2014

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$541,500	\$541,500	\$0
TOTAL	\$541,500	\$541,500	\$0

4. Duncan Readiness Center Renovation

PROJECT DESCRIPTION

Funding is requested for the renovation of the Duncan Readiness Center on the grounds of the New Castle County Airport. This funding would be used to repave the military equipment parking lot.

The overall condition of this facility is very poor. MCI funds are used to maintain the Readiness Center in a basic operational capacity, but the mechanical system is long overdue for replacement. Duncan Readiness Center is a key site for future operations, and substandard working conditions can have a very adverse impact on soldier morale, recruiting and retention.

FACILITY DATA

PRESENT

Location	New Castle County Airport, New Castle
Gross # of square feet	25,093
Age of building	38 years
Age of additions	None
Year of last renovations	None

NATIONAL GUARD
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PROPOSED

Location	Same
Gross # square feet	Same
Estimated time needed to complete project	12 months
Estimated date of occupancy	July 2014

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$140,000	\$140,000	\$0
TOTAL	\$140,000	\$140,000	\$0

FISCAL YEAR 2015

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

See Project Description for Fiscal Year 2014.

FISCAL YEAR 2016

1. Minor Capital Improvement and Equipment
\$2,200,000

See Project Description for Fiscal Year 2014.

UNIVERSITY OF DELAWARE
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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
1. Laboratories		\$ 3,000,000	\$ 9,000,000	\$ 3,200,000	\$ 9,000,000	\$ 9,000,000
2. Facilities Renewal/ Renovation			3,000,000		3,000,000	3,000,000
3. Minor Capital Improvement and Equipment			3,000,000		3,000,000	3,000,000
TOTAL		\$ 3,000,000	\$ 15,000,000	\$ 3,200,000	\$ 15,000,000	\$ 15,000,000

1. Laboratories

PROJECT DESCRIPTION

Funding is requested for capital renewal of laboratories statewide. This project will involve modernizing outdated laboratory buildings and building systems to meet current laboratory safety requirements. Elements of the renovation project will include upgrading existing heating, ventilation and air conditioning systems that accommodate specialized laboratory equipment such as fume hoods for chemical exhaust; repairing the building envelopes and roof systems; installing and replacing emergency generators, backup power systems, fire alarm and suppressant systems as well as improving efficiency to reduce energy usage in laboratories. The laboratories range in age from 29 to 50 years.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$3,000,000	\$0	\$0
FY 2014	9,000,000	0	0
FY 2015	9,000,000	0	0
FY 2016	9,000,000	0	0
TOTAL	\$30,000,000	\$0	\$0

2. Facilities Renewal/Renovation

PROJECT DESCRIPTION

Funding is requested for building renewal and renovation projects to support ongoing facilities maintenance needs of the university's buildings.

The university has 7.9 million square feet of space within 440 buildings statewide. The university also uses non-state funds to maintain facilities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$3,000,000	\$0	\$0
FY 2015	3,000,000	0	0
FY 2016	3,000,000	0	0
TOTAL	\$9,000,000	\$0	\$0

3. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

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

UNIVERSITY OF DELAWARE
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**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$3,000,000	\$0	\$0
FY 2015	3,000,000	0	0
FY 2016	3,000,000	0	0
TOTAL	\$9,000,000	\$0	\$0

FISCAL YEAR 2015

1. Laboratories **\$9,000,000**

See Project Description for Fiscal Year 2014.

2. Facilities Renewal/Renovation **\$3,000,000**

See Project Description for Fiscal Year 2014.

3. Minor Capital Improvement and Equipment **\$3,000,000**

See Project Description for Fiscal Year 2014.

FISCAL YEAR 2016

1. Laboratories **\$9,000,000**

See Project Description for Fiscal Year 2014.

2. Facilities Renewal/Renovation **\$3,000,000**

See Project Description for Fiscal Year 2014.

3. Minor Capital Improvement and Equipment **\$3,000,000**

See Project Description for Fiscal Year 2014.

DELAWARE STATE UNIVERSITY
90-03-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
1. Minor Capital Improvement and Equipment	\$ 3,500,000	\$ 3,000,000	\$ 7,500,000	\$ 3,200,000	\$ 7,500,000	\$ 7,500,000
2. Residential Living Learning Community			30,000,000			
TOTAL	\$ 3,500,000	\$ 3,000,000	\$ 37,500,000	\$ 3,200,000	\$ 7,500,000	\$ 7,500,000

1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvement and Equipment. Projects will be prioritized based on life safety, regulatory/grant obligations, facility repairs, interior renovations and planning/design.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$3,500,000	\$0	\$11,265,000
FY 2013	3,000,000	0	0
FY 2014	7,500,000	0	0
FY 2015	7,500,000	0	0
FY 2016	7,500,000	0	0
TOTAL	\$29,000,000	\$0	\$11,265,000

*The source of Other funds is bond proceeds (University bonds).

2. Residential Living Learning Community

PROJECT DESCRIPTION

Funding is requested to support the construction of a new residential living learning community. The last state supported construction of a residence hall was in the early 1980's, and the existing residence halls are lacking the current technology that today's student requires. The university is nearing capacity in the traditional residence hall and needs to plan for future growth. As the university grows toward becoming one of the most highly respected Historically Black Colleges and Universities in the

country, it needs to ensure that the living conditions are conducive to providing an environment which encourages and enhances the learning experience.

FACILITY DATA

PROPOSED

Location	Dover Campus
Gross # of square feet	TBD
Estimated time needed to complete project	18 months
Estimated date of occupancy	January 2015

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$30,000,000	\$0	\$0
TOTAL	\$30,000,000	\$0	\$0

COST COMPONENT

Cost by Item

\$250,000	Pre-Construction
29,750,000	Total Construction Cost
\$30,000,000	Total

FISCAL YEAR 2015

1. Minor Capital Improvement and Equipment	\$7,500,000
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See Project Description for Fiscal Year 2014.

DELAWARE STATE UNIVERSITY
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FISCAL YEAR 2016

**1. Minor Capital Improvement and
Equipment**

\$7,500,000

See Project Description for Fiscal Year 2014.

DELAWARE TECHNICAL AND COMMUNITY COLLEGE
90-04-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
1. Collegewide Asset Preservation/MCI	\$ 250,000	\$ 350,000	\$ 1,600,000	\$ 250,000	\$ 1,700,000	\$ 1,800,000
2. Excellence Through Technology	250,000	250,000	480,000	250,000	475,000	250,000
3. Arts and Sciences Building Expansion (Owens Campus)			2,000,000			
4. Student Services Building (Terry Campus)			840,000		4,830,000	4,830,000
5. East Building Expansion (Wilmington Campus)			975,000		5,400,000	2,615,000
6. Campus Improvements - Owens Campus	2,250,000	750,000	1,100,000	675,000	1,100,000	1,150,000
7. Campus Improvements - Terry Campus	2,250,000	750,000	1,100,000	675,000	1,100,000	1,150,000
8. Campus Improvements - Stanton and Wilmington Campuses	2,250,000	1,000,000	2,000,000	1,350,000	2,250,000	2,250,000
9. Child Development Center (Stanton Campus)			300,000		4,450,000	
10. Trades and Industry Building Expansion (Owens Campus)			2,500,000			
11. Campus Expansion/Land Purchase (Terry Campus)						1,000,000
12. Expand Parking Garage (Wilmington Campus)						2,500,000
13. Health Sciences Building (Owens Campus)					1,500,000	4,000,000
14. Terry Building Renovation (Terry Campus)						350,000

DELAWARE TECHNICAL AND COMMUNITY COLLEGE
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STATE CAPITAL FUNDS

Project Name	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
15. Health Sciences Building (Terry Campus)						1,500,000
16. Student Services Center (Stanton Campus)					1,500,000	1,500,000
TOTAL	\$ 7,250,000	\$ 3,100,000	\$ 12,895,000	\$ 3,200,000	\$ 24,305,000	\$ 24,895,000

1. Collegewide Asset Preservation/MCI

PROJECT DESCRIPTION

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

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2012	\$250,000	\$0	\$0
FY 2013	350,000	0	0
FY 2014	1,600,000	0	0
FY 2015	1,700,000	0	0
FY 2016	1,800,000	0	0
TOTAL	\$5,700,000	\$0	\$0

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 is to increase accessibility by enhancing and providing alternatives to the traditional classroom setting.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2012	\$250,000	\$0	\$0
FY 2013	250,000	0	0
FY 2014	480,000	0	0
FY 2015	475,000	0	0
FY 2016	250,000	0	0
TOTAL	\$1,705,000	\$0	\$0

**3. Arts and Sciences Building Expansion
(Owens Campus)**

PROJECT DESCRIPTION

Funding is requested for a 6,000 square foot expansion to the Arts and Sciences Center on the Owens Campus. This expansion will add four general classrooms to accommodate enrollment growth and provide additional faculty and storage areas.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$2,000,000	\$0	\$0
TOTAL	\$2,000,000	\$0	\$0

4. Student Services Building (Terry Campus)

PROJECT DESCRIPTION

Funding is requested for planning and designing a facility to provide a variety of services to students, such as admissions, advisement, career services, cafeteria, bookstore and library with a 35,000 square foot, student

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centered environment. This adaptable space will enhance student engagement by providing collaboration opportunities, learning commons, social venues and space for clubs and organizations. Streamlined architecture will facilitate access to vital services, as well as technological resources.

FACILITY DATA

PROPOSED

Location	Terry Campus
Gross # of square feet	35,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	August 2016

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$840,000	\$0	\$0
FY 2015	4,830,000	0	0
FY 2016	4,830,000	0	0
TOTAL	\$10,500,000	\$0	\$0

COST COMPONENT

Cost by Item

\$180,000	Pre-Construction
7,908,750	Total Construction Cost
840,000	A/E Fee
321,250	Construction Monitoring
1,250,000	Loose Furniture and Equipment
\$10,500,000	Total

5. East Building Expansion (Wilmington Campus)

PROJECT DESCRIPTION

Funding is requested for the expansion of the Wilmington Campus. The expansion will enclose the plaza in the East Building into a two-story classroom and instructional/student support area. The funding in Fiscal Year 2014 will provide a design study that will determine the costs, timeline and impact of this necessary growth.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009*	\$55,000	\$0	\$0
FY 2014	975,000	0	0
FY 2015	5,400,000	0	0
FY 2016	2,615,000	0	0
TOTAL	\$9,045,000	\$0	\$0

*State funding for Fiscal Year 2009 was authorized through Collegewide Facility Planning.

6. Campus Improvements - Owens Campus

PROJECT DESCRIPTION

Funding is requested for safety, maintenance, energy conservation measures and building renovations associated with aging facilities. These projects include:

- Upgrades to the heating, ventilation and air conditioning system in the Carter Partnership Center;
- Construction of energy-saving portico entrances for the Bookstore and Gymnasium in the Jason Technology Center;
- Replacement of carpeting in the campus library;
- Replacement of carpeting and flooring in the Student Services Center;
- Reconfiguration of campus entrances;
- Replacement of building interior and exterior directional signage; and
- Replacement of parking lot and walkway lighting.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$750,000	\$0	\$1,500,000
FY 2013	750,000	0	0
FY 2014	1,100,000	0	0
FY 2015	1,100,000	0	0
FY 2016	1,150,000	0	0
TOTAL	\$4,850,000	\$0	\$1,500,000

*The source of Other funds is Building Delaware's Future Now Fund.

7. Campus Improvements - Terry Campus

PROJECT DESCRIPTION

Funding is requested for campus improvements and ongoing maintenance projects required as a result of an

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aging campus infrastructure, upgrades to classroom technology and student engagement enhancements. These projects include:

- Engineering/CAD Lab equipment;
- Roof, gutter, and carpet replacements; and
- Learning Commons outdoor courtyard expansion.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$750,000	\$0	\$1,500,000
FY 2013	750,000	0	0
FY 2014	1,100,000	0	0
FY 2015	1,100,000	0	0
FY 2016	1,150,000	0	0
TOTAL	\$4,850,000	\$0	\$1,500,000

*The source of Other funds is Building Delaware's Future Now Fund.

8. Campus Improvements - Stanton and Wilmington Campuses

PROJECT DESCRIPTION

Funding is requested for safety, maintenance and building renovations associated with aging facilities. Many of the facilities on the Stanton and Wilmington campuses are over 30 years old with square footage of 217,000 at Stanton and 446,322 at Wilmington. Given the age of the building infrastructure and need to accommodate the increased use of technology, the campuses request funding to maintain and modernize facilities. These projects include:

- Concrete repair to curbs and sidewalks at both campuses;
- New metal roofing F-Wing;
- Restroom renovation/modernization at Wilmington campus;
- Cafeteria renovations at the Wilmington campus;
- Interior painting at both campuses; and
- Carpet replacement at both campuses.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$1,500,000	\$0	\$750,000
FY 2013	1,000,000	0	0
FY 2014	2,000,000	0	0
FY 2015	2,250,000	0	0
FY 2016	2,250,000	0	0
TOTAL	\$9,000,000	\$0	\$750,000

*The source of Other funds is Building Delaware's Future Now Fund.

9. Child Development Center (Stanton Campus)

PROJECT DESCRIPTION

Funding is requested for planning and designing a Child Development Center on the Stanton Campus. Currently, Stanton is the only campus that lacks the ability to provide childcare to its student body. The facility would provide care to the local community and would also serve as an instructional laboratory for the Early Childhood Development students.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$300,000	\$0	\$0
FY 2015	4,450,000	0	0
TOTAL	\$4,750,000	\$0	\$0

10. Trades and Industry Building Expansion (Owens Campus)

PROJECT DESCRIPTION

Funding is requested for a 10,000 square foot expansion to the Trades and Industry Building on the Owens Campus. This expansion will add two auto bays, which will house 12 new lifts and allow the automotive instructional program to accept additional students.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$2,500,000	\$0	\$0
TOTAL	\$2,500,000	\$0	\$0

FISCAL YEAR 2015

1. Collegewide Asset Preservation/MCI

\$1,700,000

See Project Description for Fiscal Year 2014.

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2. Excellence Through Technology
\$475,000

See Project Description for Fiscal Year 2014.

3. Student Services Building (Terry Campus)
\$4,830,000

See Project Description for Fiscal Year 2014.

4. East Building Expansion (Wilmington Campus)
\$5,400,000

See Project Description for Fiscal Year 2014.

5. Campus Improvements - Owens Campus
\$1,100,000

See Project Description for Fiscal Year 2014.

6. Campus Improvements - Terry Campus
\$1,100,000

See Project Description for Fiscal Year 2014.

7. Campus Improvements - Stanton and Wilmington Campuses
\$2,250,000

See Project Description for Fiscal Year 2014.

8. Child Development Center (Stanton Campus)
\$4,450,000

See Project Description for Fiscal Year 2014.

9. Health Sciences Building (Owens Campus)
\$1,500,000

Funding will be requested for planning and designing 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.

10. Student Services Center (Stanton Campus)
\$1,500,000

Funding will be requested for planning and designing a Student Service Center on the Stanton Campus. Currently, the Admissions, Counseling, Registration, Financial Aid processing, and payment functions are disbursed throughout the campus. This facility would provide improved service and efficiency to improve student success.

FISCAL YEAR 2016

1. Collegewide Asset Preservation/MCI
\$1,800,000

See Project Description for Fiscal Year 2014.

2. Excellence Through Technology
\$250,000

See Project Description for Fiscal Year 2014.

3. Student Services Building (Terry Campus)
\$4,830,000

See Project Description for Fiscal Year 2014.

4. East Building Expansion (Wilmington Campus)
\$2,615,000

See Project Description for Fiscal Year 2014.

5. Campus Improvements - Owens Campus
\$1,150,000

See Project Description for Fiscal Year 2014.

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6. Campus Improvements -Terry Campus
\$1,150,000

See Project Description for Fiscal Year 2014.

**7. Campus Improvements - Stanton and
Wilmington Campuses**
\$2,250,000

See Project Description for Fiscal Year 2014.

**8. Campus Expansion/Land Purchase
(Terry Campus)**
\$1,000,000

Funding is requested to purchase additional land adjacent to the Terry Campus to increase the property for future growth.

**9. Expand Parking Garage (Wilmington
Campus)**
\$2,500,000

Funding is requested to add one additional level to the top of the existing structure. The original structure was designed to accommodate this expansion with minimal disturbance to the existing garage. This additional level would add 113 spaces to the garage for a total capacity of 566. The total cost of this expansion is \$3,751,394.

**10. Health Sciences Building (Owens
Campus)**
\$4,000,000

See Project Description for Fiscal Year 2015.

**11. Terry Building Renovation (Terry
Campus)**
\$350,000

Funding is requested for Phase I renovations to the first floor (29,750 square feet) of the Terry Building upon completion of the Student Services Building. This space would be used for faculty offices and classroom usage.

**12. Health Sciences Building (Terry
Campus)**
\$1,500,000

Funding is requested for planning and designing a Health Sciences facility on the Terry 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.

**13. Student Services Center (Stanton
Campus)**
\$1,500,000

See Project Description for Fiscal Year 2015.

EDUCATION
95-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
1. Minor Capital Improvement and Equipment	\$ 10,023,800	\$ 10,343,800	\$ 7,393,800	\$ 7,393,800	\$ 7,443,800	\$ 7,493,800
2. Architectural Barrier Removal	160,000	160,000	160,000	160,000	160,000	160,000
3. Laurel, Construct 1,400 Student Combined HS/MS	10,665,600	21,331,300	21,331,300	21,331,300		
4. Laurel, Construct 1,200 Student Combined ES		6,629,100	13,258,200	13,258,200	13,258,300	
5. Laurel, Selected Demo/Renovate MS			481,600	481,600	1,926,200	
6. Woodbridge, Construct 700 Student HS	7,565,700	15,131,400	15,131,500	15,131,500		
7. Sussex Technical, Renovate District Office			590,200	590,200		
8. Sussex Technical, Renovate HS Industrial Shops		2,049,500	2,049,500	2,049,500		
9. Sussex Technical, HS HVAC Renovations	810,000	2,430,000	810,000	810,000		
10. Polytech, Renovation/Additions to HS	8,818,900	8,818,900	4,409,400	4,409,400		
11. Seaford, Seaford Senior HS Addition	2,734,200	16,405,000	8,202,500	8,202,500		
12. Red Clay, Renovate Brandywine Springs ES					4,902,100	
13. Red Clay, Renovate Baltz ES						1,417,000
14. Red Clay, Renovate Forest Oak ES					1,168,000	

EDUCATION
95-00-00

STATE CAPITAL FUNDS

Project Name	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
15. Red Clay, Renovate Heritage ES						1,481,400
16. Red Clay, Renovate Highlands ES						790,800
17. Red Clay, Renovate Lewis ES						396,000
18. Red Clay, Renovate Linden Hill ES					616,000	
19. Red Clay, Renovate Marbrook ES					678,500	
20. Red Clay, Renovate Mote ES					199,100	
21. Red Clay, Renovate Richardson Park ES					2,414,000	
22. Red Clay, Renovate Richey ES					298,300	
23. Red Clay, Renovate Shortlidge ES					636,200	
24. Red Clay, Renovate Warner ES					2,746,400	
25. Red Clay, Renovate A.I. DuPont MS					6,496,500	
26. Red Clay, Renovate Conrad MS					1,772,600	
27. Red Clay, Renovate H.B. DuPont MS						2,333,500
28. Red Clay, Renovate Skyline MS						1,520,500
29. Red Clay, Renovate Stanton MS					3,539,600	
30. Red Clay, Renovate A.I. DuPont HS		1,318,700	5,433,000	5,433,000		
31. Red Clay, Renovate Cab Calloway School of the Arts		2,211,100	5,313,900	5,313,900		

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STATE CAPITAL FUNDS

Project Name	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
32. Red Clay, Renovate Dickinson HS					7,386,300	
33. Red Clay, Renovate McKean HS						1,343,200
34. Red Clay, Renovate Meadowood						651,800
35. Red Clay, Renovate Telegraph Road						1,719,300
36. Red Clay, Construct 600 Student ES		1,170,300	5,821,500	5,821,500	4,818,700	
37. Capital, Kent County Community School (KCCS) Renovate Main Building			1,546,462	1,546,462		
38. Capital, Renovate Central Middle School KCCS			818,822	818,822		
39. Capital, Renovate Booker T. Washington ES KCCS			3,273,916	3,273,916	7,639,137	
40. Indian River, Additions and Renovations to North Georgetown ES			954,000	954,000	318,000	
41. Indian River, Additions and Renovations to North Georgetown ES/MS Complex			1,179,000	1,179,000	570,000	
42. Indian River, Additions and Renovations to East Millsboro ES			858,600	858,600	477,000	
43. Indian River, Additions and Renovations to Phillip Showell ES					477,000	159,000

**EDUCATION
95-00-00**

STATE CAPITAL FUNDS

Project Name	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
44. Indian River, Additions and Renovations to Long Neck ES					954,000	318,000
45. Indian River, Additions and Renovations to Selbyville MS					222,300	119,700
TOTAL \$	40,778,200 \$	87,999,100 \$	99,017,200 \$	99,017,200 \$	71,118,037 \$	19,904,000 \$

1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for the planned maintenance, repair and regulatory compliance of buildings, equipment and sites, which is intended to sustain them at the original level of efficiency.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$10,023,800	\$0	\$6,682,500
FY 2013	10,343,800	0	6,895,900
FY 2014	7,393,800	0	4,929,200
FY 2015	7,443,800	0	4,962,500
FY 2016	7,493,800	0	4,995,867
TOTAL	\$42,699,000	\$0	\$28,465,967

*The source of Other funds is local district funds.

2. Architectural Barrier Removal

PROJECT DESCRIPTION

Funding is requested to continue the ongoing effort to remove architectural barriers to persons with disabilities in all public schools.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$160,000	\$0	\$106,700
FY 2013	160,000	0	106,700
FY 2014	160,000	0	106,700
FY 2015	160,000	0	106,700
FY 2016	160,000	0	106,700
TOTAL	\$800,000	\$0	\$533,500

*The source of Other funds is local district funds.

3. Laurel, Construct 1,400 Student Combined MS/HS

PROJECT DESCRIPTION

Funding is requested for the planning, construction and equipment of a new 1,400-student combined middle school/high school facility.

FACILITY DATA

PROPOSED

Location	Laurel
Gross # of square feet	191,200
Age of building	New construction
Estimated time needed to complete project	28-34 months

EDUCATION
95-00-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$10,665,600	\$0	\$3,368,100
FY 2013	21,331,300	0	6,736,200
FY 2014	21,331,300	0	6,736,200
TOTAL	\$53,328,200	\$0	\$16,840,500

*The source of Other funds is local district funds.

COST COMPONENT

Cost by Item	
\$52,244,200	Total Construction Cost
4,912,000	A/E Fee
45,500	Audit Fees
1,050,000	Construction Monitoring
7,017,000	FF and E
4,900,000	Project Contingency
\$70,168,700	Total

4. Laurel, Construct 1,200 Student Combined ES

PROJECT DESCRIPTION

Funding is requested for the planning, construction and equipping of a new 1,200-student combined elementary school to replace the existing North Laurel and Dunbar Elementary Schools and demolish the old North Laurel Elementary School. The project plans use of school-within-a-school concept on land currently owned by the district.

FACILITY DATA

PROPOSED	
Location	Laurel
Gross # of square feet	120,817
Age of building	New construction
Estimated time needed to complete project	28-34 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2013	\$6,629,100	\$0	\$2,093,400
FY 2014	13,258,200	0	4,186,800
FY 2015	13,258,300	0	4,186,800
TOTAL	\$33,145,600	\$0	\$10,467,000

*The source of Other funds is local district funds.

COST COMPONENT

Cost by Item	
\$28,125,400	Total Construction Cost
2,850,000	A/E Fee
22,000	Audit Fees
665,500	Construction Monitoring
4,250,500	FF and E
3,339,200	Demo Existing School
4,360,000	Project Contingency
\$43,612,600	Total

5. Laurel, Selected Demo/Renovate MS

PROJECT DESCRIPTION

Funding is requested for planning, abatement, engineering, selective demolition, construction and renovation/restoration of the existing Laurel Middle School.

FACILITY DATA

PROPOSED	
Location	801 South Central Avenue, Laurel
Gross # of square feet	N/A
Age of building	81 years
Estimated time needed to complete project	28-34 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2014	\$481,600	\$0	\$152,100
FY 2015	1,926,200	0	608,300
TOTAL	\$2,407,800	\$0	\$760,400

*The source of Other funds is local district funds.

**EDUCATION
95-00-00**

COST COMPONENT

Cost by Item	
\$2,644,300	Total Construction Cost
237,700	A/E Fee
15,900	Audit Fees
47,500	Construction Monitoring
222,800	Project Contingency
\$3,168,200	Total

6. Woodbridge, Construct 700 Student HS

PROJECT DESCRIPTION

Funding is requested for the planning, construction and equipping of a new 700-student high school with core facilities to accommodate 1,000 students on lands owned by the district.

FACILITY DATA

PROPOSED

Location	Woodbridge (Farm Property)
Gross # of square feet	136,500
Age of building	New construction
Estimated time needed to complete project	28-34 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$7,565,700	\$0	\$2,942,200
FY 2013	15,131,400	0	5,884,400
FY 2014	15,131,500	0	5,884,500
TOTAL	\$37,828,600	\$0	\$14,711,100

*The source of Other funds is local district funds.

COST COMPONENT

Cost by Item	
\$38,234,500	Total Construction Cost
3,550,500	A/E Fee
262,700	Audit Fees
788,100	Construction Monitoring
5,253,900	FF and E
4,450,000	Project Contingency
\$52,539,700	Total

7. Sussex Technical, Renovate District Office

PROJECT DESCRIPTION

Funding is requested for the planning, construction and equipping of renovations to the district office to include, but not limited to, structural repairs and systems replacement/repair.

FACILITY DATA

PRESENT

Location	17137 County Seat Highway, Georgetown
Gross # of square feet	259,100
Age of building	51 years
Estimated time needed to complete project	6-12 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2014	\$590,200	\$0	\$393,500
TOTAL	\$590,200	\$0	\$393,500

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$819,800	Total Construction Cost
83,700	A/E Fee
4,900	Audit Fees
14,800	Construction Monitoring
60,500	Project Contingency
\$983,700	Total

8. Sussex Technical, Renovate HS Industrial Shops

PROJECT DESCRIPTION

Funding is requested for the planning, construction and equipping of renovations to the high school industrial shops to include, but not limited to, building envelope repairs/renovations, structural repairs, interior programmatic renovations and systems replacement/repair.

FACILITY DATA

PRESENT	
Location	17137 County Seat Highway, Georgetown
Gross # of square feet	259,100
Age of building	51 years
Estimated time needed to complete project	12 to 24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2013	\$2,049,500	\$0	\$1,366,300
FY 2014	2,049,500	0	1,366,300
TOTAL	\$4,099,000	\$0	\$2,732,600

*The source of Other funds is local district funds.

COST COMPONENT

Cost by Item	
\$5,704,300	Total Construction Cost
512,400	A/E Fee
34,200	Audit Fees
102,500	Construction Monitoring
478,200	Project Contingency
\$6,831,600	Total

9. Sussex Technical, HS HVAC Renovations

PROJECT DESCRIPTION

Funding is requested for the planning, construction and equipping of renovations to the high school to include, but not limited to, heating, ventilation and air conditioning (HVAC) renovations, replacements and repairs to include all associated systems and equipment.

FACILITY DATA

PRESENT	
Location	17137 County Seat Highway, Georgetown
Gross # of square feet	259,100
Age of building	51 years
Estimated time needed to complete project	6 to 12 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$810,000	\$0	\$540,000
FY 2013	2,430,000	0	1,620,000
FY 2014	810,000	0	540,000
TOTAL	\$4,050,000	\$0	\$2,700,000

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$5,702,500	Total Construction Cost
438,900	A/E Fee
33,800	Audit Fees
102,300	Construction Monitoring
472,500	Project Contingency
\$6,750,000	Total

COST COMPONENT

Cost by Item	
\$21,282,700	Total Construction Cost
2,225,700	A/E Fee
147,000	Audit Fees
440,900	Construction Monitoring
2,450,000	FF and E
2,850,000	Project Contingency
\$29,396,300	Total

10. Polytech, Renovate/Additions to HS

PROJECT DESCRIPTION

Funding is requested for the planning, construction and equipping of renovations and additions to the Polytech High School to include, but not limited to, auditorium construction and renovations to aviation, agricultural science and reserve officer training programs.

FACILITY DATA

PRESENT	
Location	Walnut Shade Road, Woodside
Gross # of square feet	265,500
Age of building	46 years
Estimated time needed to complete project	12 to 24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$8,818,900	\$0	\$2,939,600
FY 2013	8,818,900	0	2,939,600
FY 2014	4,409,400	0	1,469,900
TOTAL	\$22,047,200	\$0	\$7,349,100

*The source of Other funds is local district funds.

11. Seaford, Seaford Senior HS Addition

PROJECT DESCRIPTION

Funding is requested for the renovations and additions at Seaford Senior High School to include: exterior construction, interior construction, stairs, interior finishes, plumbing, HVAC, fire protection, electrical, equipment, furnishings, site improvements, additional space requirements, hazardous material abatement and selective demolition.

FACILITY DATA

PRESENT	
Location	399 North Market Street, Seaford
Gross # of square feet	153,146
Age of building	46 years

PROPOSED

Location	Same
Gross # of square feet	219,646
Estimated time needed to complete project	4 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$2,734,200	\$0	\$911,400
FY 2013	16,405,000	0	5,468,300
FY 2014	8,202,500	0	2,734,200
TOTAL	\$27,341,700	\$0	\$9,113,900

*The source of Other funds is local district funds.

**EDUCATION
95-00-00**

COST COMPONENT

Cost by Item	
\$28,800,000	Total Construction Cost
1,822,800	A/E Fee
182,300	Commissioning
182,200	Construction Monitoring
1,458,200	FF and E
729,100	Other Permit/Fees
3,281,000	Project Contingency
\$36,455,600	Total

12. Red Clay, Renovate Brandywine Springs ES

PROJECT DESCRIPTION

Funding is requested for renovations to interior finishes, auditorium renovations and upgrades, exterior and site renovations and upgrades, HVAC and electrical renovations.

FACILITY DATA

PRESENT

Location	2916 Duncan Road, Wilmington
Gross # of square feet	128,558
Age of building	53 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2015	\$4,902,100	\$0	\$3,268,100
TOTAL	\$4,902,100	\$0	\$3,268,100

*The source of Other funds is local district funds.

COST COMPONENT

Cost by Item	
\$5,555,700	Total Construction Cost
571,900	A/E Fee
40,900	Commissioning
40,900	Construction Monitoring
980,400	FF and E
163,400	Other Permit/Fees
817,000	Project Contingency
\$8,170,200	Total

13. Red Clay, Renovate Baltz ES

PROJECT DESCRIPTION

Funding is requested for renovations to interior finishes, auditorium upgrades, exterior modifications, minor HVAC, plumbing and electrical.

FACILITY DATA

PRESENT

Location	1500 Spruce Avenue, Wilmington
Gross # of square feet	135,315
Age of building	61 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2016	\$1,417,000	\$0	\$944,700
TOTAL	\$1,417,000	\$0	\$944,700

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$1,606,000	Total Construction Cost
165,300	A/E Fee
11,800	Commissioning
11,800	Construction Monitoring
283,400	FF and E
47,200	Other Permit/Fees
236,200	Project Contingency
\$2,361,700	Total

14. Red Clay, Renovate Forest Oak ES

PROJECT DESCRIPTION

Funding is requested for renovations to interior finishes, auditorium upgrades, exterior modifications, HVAC and electrical.

FACILITY DATA

PRESENT

Location	55 Meadowood Drive, Newark
Gross # of square feet	80,333
Age of building	61 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2015	\$1,168,000	\$0	\$778,700
TOTAL	\$1,168,000	\$0	\$778,700

*The source of Other funds is local district funds.

COST COMPONENT

Cost by Item	
\$1,323,500	Total Construction Cost
136,300	A/E Fee
9,800	Commissioning
9,800	Construction Monitoring
233,600	FF and E
39,000	Other Permit/Fees
194,700	Project Contingency
\$1,946,700	Total

15. Red Clay, Renovate Heritage ES

PROJECT DESCRIPTION

Funding is requested for renovations to interior finishes, auditorium upgrades, exterior modifications, HVAC, plumbing, fire protection and electrical.

FACILITY DATA

PRESENT

Location	2815 Highlands Lane, Wilmington
Gross # of square feet	57,276
Age of building	45 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2016	\$1,481,400	\$0	\$987,600
TOTAL	\$1,481,400	\$0	\$987,600

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$1,679,000	Total Construction Cost
172,800	A/E Fee
12,300	Commissioning
12,300	Construction Monitoring
296,300	FF and E
49,400	Other Permit/Fees
246,900	Project Contingency
\$2,469,000	Total

16. Red Clay, Renovate Highlands ES

PROJECT DESCRIPTION

Funding is requested for renovations to interior finishes, auditorium upgrades, exterior modifications, HVAC, plumbing and electrical.

FACILITY DATA

PRESENT

Location	2100 Gilpin Avenue, Wilmington
Gross # of square feet	40,595
Age of building	59 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2016	\$790,800	\$0	\$527,200
TOTAL	\$790,800	\$0	\$527,200

*The source of Other funds is local district funds.

COST COMPONENT

Cost by Item	
\$896,100	Total Construction Cost
92,300	A/E Fee
6,600	Commissioning
6,600	Construction Monitoring
158,200	FF and E
26,400	Other Permit/Fees
131,800	Project Contingency
\$1,318,000	Total

17. Red Clay, Renovate Lewis ES

PROJECT DESCRIPTION

Funding is requested for renovations to interior finishes, auditorium upgrades, exterior modifications, minor HVAC, plumbing, and electrical.

FACILITY DATA

PRESENT

Location	920 North Van Buren Street, Wilmington
Gross # of square feet	57,758
Age of building	44 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2016	\$396,000	\$0	\$264,000
TOTAL	\$396,000	\$0	\$264,000

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$448,800	Total Construction Cost
46,200	A/E Fee
3,300	Commissioning
3,300	Construction Monitoring
79,200	FF and E
13,200	Other Permit/Fees
66,000	Project Contingency
\$660,000	Total

18. Red Clay, Renovate Linden Hill ES

PROJECT DESCRIPTION

Funding is requested for renovations to interior finishes, auditorium upgrades, exterior modifications, HVAC, plumbing and electrical.

FACILITY DATA

PRESENT

Location	3415 Skyline Drive, Wilmington
Gross # of square feet	60,756
Age of building	41 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2015	\$616,000	\$0	\$410,700
TOTAL	\$616,000	\$0	\$410,700

*The source of Other funds is local district funds.

COST COMPONENT

Cost by Item	
\$698,200	Total Construction Cost
71,900	A/E Fee
5,100	Commissioning
5,100	Construction Monitoring
123,200	FF and E
20,500	Other Permit/Fees
102,700	Project Contingency
\$1,026,700	Total

19. Red Clay, Renovate Marbrook ES

PROJECT DESCRIPTION

Funding is requested for renovations to interior finishes, auditorium upgrades, exterior modifications, HVAC, plumbing and fire protection.

FACILITY DATA

PRESENT

Location	2101 Centerville Road, Wilmington
Gross # of square feet	60,550
Age of building	45 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2015	\$678,500	\$0	\$452,300
TOTAL	\$678,500	\$0	\$452,300

*The source of Other funds is local district funds.

**EDUCATION
95-00-00**

COST COMPONENT

Cost by Item	
\$768,800	Total Construction Cost
79,200	A/E Fee
5,700	Commissioning
5,700	Construction Monitoring
135,700	FF and E
22,600	Other Permit/Fees
113,100	Project Contingency
\$1,130,800	Total

20. Red Clay, Renovate Mote ES

PROJECT DESCRIPTION

Funding is requested for renovations to interior finishes, minor HVAC, plumbing and electrical.

FACILITY DATA

PRESENT

Location	2112 Edwards Avenue, Wilmington
Gross # of square feet	60,174
Age of building	57 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2015	\$199,100	\$0	\$132,700
TOTAL	\$199,100	\$0	\$132,700

*The source of Other funds is local district funds.

COST COMPONENT

Cost by Item	
\$225,500	Total Construction Cost
23,200	A/E Fee
1,700	Commissioning
1,700	Construction Monitoring
39,800	FF and E
6,700	Other Permit/Fees
33,200	Project Contingency
\$331,800	Total

21. Red Clay, Renovate Richardson Park ES

PROJECT DESCRIPTION

Funding is requested for renovations to interior finishes, auditorium upgrades, major HVAC, plumbing and electrical.

FACILITY DATA

PRESENT

Location	Idella Avenue, Wilmington
Gross # of square feet	120,705
Age of building	85 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2015	\$2,414,000	\$0	\$1,609,300
TOTAL	\$2,414,000	\$0	\$1,609,300

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$2,735,900	Total Construction Cost
281,600	A/E Fee
20,100	Commissioning
20,100	Construction Monitoring
482,800	FF and E
80,500	Other Permit/Fees
402,300	Project Contingency
\$4,023,300	Total

COST COMPONENT

Cost by Item	
\$338,000	Total Construction Cost
34,800	A/E Fee
2,500	Commissioning
2,500	Construction Monitoring
59,700	FF and E
10,000	Other Permit/Fees
49,700	Project Contingency
\$497,200	Total

22. Red Clay, Renovate Richey ES

PROJECT DESCRIPTION

Funding is requested for renovations to interior finishes, minor HVAC, plumbing and electrical.

FACILITY DATA

PRESENT

Location	106 East Highland Avenue, Newport
Gross # of square feet	47,095
Age of building	46 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2015	\$298,300	\$0	\$198,900
TOTAL	\$298,300	\$0	\$198,900

*The source of Other funds is local district funds.

23. Red Clay, Renovate Shortlidge ES

PROJECT DESCRIPTION

Funding is requested for renovations to interior finishes, minor HVAC, plumbing and electrical.

FACILITY DATA

PRESENT

Location	100 West 18 th Street, Wilmington
Gross # of square feet	69,404
Age of building	50 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2015	\$636,200	\$0	\$424,200
TOTAL	\$636,200	\$0	\$424,200

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$721,200	Total Construction Cost
74,200	A/E Fee
5,300	Commissioning
5,300	Construction Monitoring
127,200	FF and E
21,200	Other Permit/Fees
106,000	Project Contingency
\$1,060,400	Total

COST COMPONENT

Cost by Item	
\$3,112,600	Total Construction Cost
320,400	A/E Fee
22,900	Commissioning
22,900	Construction Monitoring
549,300	FF and E
91,500	Other Permit/Fees
457,700	Project Contingency
\$4,577,300	Total

24. Red Clay, Renovate Warner ES

PROJECT DESCRIPTION

Funding is requested for renovations to interior finishes, auditorium upgrades, exterior modifications, HVAC, plumbing and electrical.

FACILITY DATA

PRESENT

Location	820 West 19 th Street, Wilmington
Gross # of square feet	110,791
Age of building	82 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2015	\$2,746,400	\$0	\$1,830,900
TOTAL	\$2,746,400	\$0	\$1,830,900

*The source of Other funds is local district funds.

25. Red Clay, Renovate A.I. DuPont MS

PROJECT DESCRIPTION

Funding is requested for renovations to interior finishes, auditorium upgrades, exterior modifications, major HVAC, plumbing and electrical.

FACILITY DATA

PRESENT

Location	3130 Kennett Pike, Wilmington
Gross # of square feet	120,518
Age of building	117 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2015	\$6,496,500	\$0	\$4,331,000
TOTAL	\$6,496,500	\$0	\$4,331,000

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$7,362,700	Total Construction Cost
757,900	A/E Fee
54,100	Commissioning
54,100	Construction Monitoring
1,299,300	FF and E
216,600	Other Permit/Fees
1,082,800	Project Contingency
\$10,827,500	Total

26. Red Clay, Renovate Conrad MS

PROJECT DESCRIPTION

Funding is requested for renovations to interior finishes, auditorium upgrades, exterior modifications, HVAC, plumbing and electrical.

FACILITY DATA

PRESENT

Location	201 Jackson Avenue, Wilmington
Gross # of square feet	192,838
Age of building	77 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2015	\$1,772,600	\$0	\$1,181,700
TOTAL	\$1,772,600	\$0	\$1,181,700

*The source of Other funds is local district funds.

COST COMPONENT

Cost by Item	
\$2,009,000	Total Construction Cost
206,800	A/E Fee
14,800	Commissioning
14,800	Construction Monitoring
354,500	FF and E
59,000	Other Permit/Fees
295,400	Project Contingency
\$2,954,300	Total

27. Red Clay, Renovate H.B. DuPont MS

PROJECT DESCRIPTION

Funding is requested for renovations to interior finishes, auditorium upgrades, exterior modifications, HVAC, plumbing, fire protection and electrical.

FACILITY DATA

PRESENT

Location	735 Meeting House Road, Hockessin
Gross # of square feet	125,265
Age of building	39 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2016	\$2,333,500	\$0	\$1,555,600
TOTAL	\$2,333,500	\$0	\$1,555,600

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$2,644,700	Total Construction Cost
272,200	A/E Fee
19,400	Commissioning
19,400	Construction Monitoring
466,700	FF and E
77,800	Other Permit/Fees
388,900	Project Contingency
\$3,889,100	Total

COST COMPONENT

Cost by Item	
\$1,723,200	Total Construction Cost
177,400	A/E Fee
12,700	Commissioning
12,700	Construction Monitoring
304,100	FF and E
50,700	Other Permit/Fees
253,400	Project Contingency
\$2,534,200	Total

28. Red Clay, Renovate Skyline MS

PROJECT DESCRIPTION

Funding is requested for renovations to interior finishes, auditorium upgrades, exterior modifications and HVAC.

FACILITY DATA

PRESENT

Location	2900 Skyline Drive, Wilmington
Gross # of square feet	100,459
Age of building	45 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2016	\$1,520,500	\$0	\$1,013,700
TOTAL	\$1,520,500	\$0	\$1,013,700

*The source of Other funds is local district funds.

29. Red Clay, Renovate Stanton MS

PROJECT DESCRIPTION

Funding is requested for renovations to interior finishes, auditorium upgrades, exterior modifications, HVAC, plumbing, fire protection and electrical.

FACILITY DATA

PRESENT

Location	1800 Limestone Road, Wilmington
Gross # of square feet	114,169
Age of building	52 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2015	\$3,539,600	\$0	\$2,359,700
TOTAL	\$3,539,600	\$0	\$2,359,700

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$4,011,500	Total Construction Cost
413,000	A/E Fee
29,500	Commissioning
29,500	Construction Monitoring
707,900	FF and E
118,000	Other Permit/Fees
589,900	Project Contingency
\$5,899,300	Total

30. Red Clay, Renovate A.I. DuPont HS

PROJECT DESCRIPTION

Funding is requested for renovations to interior finishes, exterior modifications, major HVAC and electrical.

FACILITY DATA

PRESENT

Location	50 Hillside Road, Wilmington
Gross # of square feet	192,451
Age of building	45 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2013	\$1,318,700	\$0	\$879,100
FY 2014	5,433,000	0	3,622,000
TOTAL	\$6,751,700	\$0	\$4,501,100

*The source of Other funds is local district funds.

COST COMPONENT

Cost by Item	
\$8,664,700	Total Construction Cost
787,700	A/E Fee
56,300	Commissioning
56,300	Construction Monitoring
1,350,300	FF and E
225,000	Other Permit/Fees
112,500	Project Contingency
\$11,252,800	Total

31. Red Clay, Renovate Cab Calloway School of the Arts

PROJECT DESCRIPTION

Funding is requested for renovations to interior finishes, performing arts upgrades, conveying, exterior modifications, HVAC, plumbing, fire protection and electrical.

FACILITY DATA

PRESENT

Location	100 North DuPont Road, Wilmington
Gross # of square feet	301,700
Age of building	51 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2013	\$2,211,100	\$0	\$1,474,100
FY 2014	5,313,900	0	3,542,600
TOTAL	\$7,525,000	\$0	\$5,016,700

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$8,528,400	Total Construction Cost
877,900	A/E Fee
62,700	Commissioning
62,700	Construction Monitoring
1,505,000	FF and E
250,800	Other Permit/Fees
1,254,200	Project Contingency
\$12,541,700	Total

32. Red Clay, Renovate Dickinson HS

PROJECT DESCRIPTION

Funding is requested for renovations to interior finishes, auditorium upgrades, conveying, exterior modifications, electrical and HVAC.

FACILITY DATA

PRESENT

Location	1801 Milltown Road, Wilmington
Gross # of square feet	196,542
Age of building	52 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2015	\$7,386,300	\$0	\$4,924,200
TOTAL	\$7,386,300	\$0	\$4,924,200

*The source of Other funds is local district funds.

COST COMPONENT

Cost by Item	
\$8,371,100	Total Construction Cost
861,700	A/E Fee
61,600	Commissioning
61,600	Construction Monitoring
1,477,300	FF and E
246,200	Other Permit/Fees
1,231,000	Project Contingency
\$12,310,500	Total

33. Red Clay, Renovate McKean HS

PROJECT DESCRIPTION

Funding is requested for renovations to interior finishes, auditorium upgrades, exterior modifications and HVAC.

FACILITY DATA

PRESENT

Location	201 McKennans Church Road, Wilmington
Gross # of square feet	187,366
Age of building	45 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2016	\$1,343,200	\$0	\$895,400
TOTAL	\$1,343,200	\$0	\$895,400

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$1,522,200	Total Construction Cost
156,700	A/E Fee
11,200	Commissioning
11,200	Construction Monitoring
268,600	FF and E
44,800	Other Permit/Fees
223,900	Project Contingency
\$2,238,600	Total

COST COMPONENT

Cost by Item	
\$738,800	Total Construction Cost
76,000	A/E Fee
5,400	Commissioning
5,400	Construction Monitoring
130,400	FF and E
21,800	Other Permit/Fees
108,600	Project Contingency
\$1,086,400	Total

34. Red Clay, Renovate Meadowood

PROJECT DESCRIPTION

Funding is requested for renovations to interior finishes, exterior modifications, HVAC, plumbing and electrical.

FACILITY DATA

PRESENT

Location	55A South Meadowood Drive, Newark
Gross # of square feet	26,431
Age of building	47 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2016	\$651,800	\$0	\$434,600
TOTAL	\$651,800	\$0	\$434,600

*The source of Other funds is local district funds.

35. Red Clay, Renovate Telegraph Road

PROJECT DESCRIPTION

Funding is requested for renovations to interior finishes, exterior modifications, HVAC, plumbing and electrical.

FACILITY DATA

PRESENT

Location	1621 Telegraph Road, Wilmington
Gross # of square feet	49,776
Age of building	82 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2016	\$1,719,300	\$0	\$1,146,200
TOTAL	\$1,719,300	\$0	\$1,146,200

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$1,948,500	Total Construction Cost
200,600	A/E Fee
14,300	Commissioning
14,300	Construction Monitoring
343,900	FF and E
57,300	Other Permit/Fees
286,600	Project Contingency
\$2,865,500	Total

36. Red Clay, Construct 600 Student ES

PROJECT DESCRIPTION

Funding is requested for the construction of a new 69,372 square foot elementary school housing grades PK-5 on property owned by the district.

FACILITY DATA

PROPOSED

Location	Graves Road near Newport Gap Pike, Hockessin
Gross # of square feet	69,372
Estimated time needed to complete project	2 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2013	\$1,170,300	\$0	\$780,200
FY 2014	5,821,500	0	3,881,000
FY 2015	4,818,700	0	3,212,500
TOTAL	\$11,810,500	\$0	\$7,873,700

*The source of Other funds is local district funds.

COST COMPONENT

Cost by Item	
\$13,385,300	Total Construction Cost
1,377,900	A/E Fee
98,400	Commissioning
98,400	Construction Monitoring
2,362,100	FF and E
393,700	Other Permit/Fees
1,968,400	Project Contingency
\$19,684,200	Total

37. Capital, Kent County Community School (KCCS) Renovate Main Building

PROJECT DESCRIPTION

Funding is requested for the planning, construction and equipment for the partial renovation and addition to the KCCS main building.

FACILITY DATA

PRESENT

Location	65-1 Carver Road, Dover
Gross # of square feet	30,438
Age of building	36 years

PROPOSED

Location	Same
Gross # of square feet	32,238
Estimated time needed to complete project	15 months
Estimated date of occupancy	August 2014

CAPITAL REQUEST

FUNDING

	STATE*	FEDERAL	OTHER
FY 2014	\$1,546,462	\$0	\$0
TOTAL	\$1,546,462	\$0	\$0

*This is a 100 percent state funded project.

**EDUCATION
95-00-00**

COST COMPONENT

Cost by Item	
\$1,132,592	Total Construction Cost
99,935	A/E Fee
59,481	Construction Monitoring
63,000	Loose Equipment and Furniture
191,454	Project Contingency
\$1,546,462	Total

**38. Capital, Renovate Central Middle School
KCCS**

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping for a partial renovation of Central Middle School. The project is to accommodate KCCS students at the school.

FACILITY DATA

PRESENT

Location	211 Delaware Avenue, Dover
Gross # of square feet	186,563
Age of building	89 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	15 months
Estimated date of occupancy	August 2015

CAPITAL REQUEST

FUNDING

	STATE*	FEDERAL	OTHER
FY 2014	\$818,822	\$0	\$0
TOTAL	\$818,822	\$0	\$0

*This is a 100 percent state funded project.

COST COMPONENT

Cost by Item	
\$595,021	Total Construction Cost
52,353	A/E Fee
40,000	Loose Equipment and Furniture
31,160	Construction Monitoring
100,288	Project Contingency
\$818,822	Total

**39. Capital, Renovate Booker T. Washington
ES KCCS**

PROJECT DESCRIPTION

Funding is requested for the planning, construction and equipment of a partial renovation and 15,900 square foot addition to Booker T. Washington Elementary School. The project is to accommodate KCCS students at the school.

FACILITY DATA

PRESENT

Location	901 Forest Street, Dover
Gross # of square feet	75,442
Age of building	89 years

PROPOSED

Location	Same
Gross # of square feet	91,342
Estimated time needed to complete project	27 months
Estimated date of occupancy	August 2015

CAPITAL REQUEST

FUNDING

	STATE*	FEDERAL	OTHER
FY 2014	\$3,273,916	\$0	\$0
FY 2015	7,639,137	0	0
TOTAL	\$10,913,053	\$0	\$0

*This is a 100 percent state funded project.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$8,340,909	Total Construction Cost
686,363	A/E Fee
399,000	Loose Equipment and Furniture
435,754	Construction Monitoring
1,051,027	Project Contingency
\$10,913,053	Total

40. Indian River, Additions and Renovations to North Georgetown ES

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping for renovations and additions to include, but not limited to, eight classrooms to accommodate for all-day kindergarten and alleviate capacity issues.

FACILITY DATA

PRESENT

Location	664 North Bedford Street, Georgetown 19947
Gross # of square feet	57,520
Age of building	17 years

PROPOSED

Location	Same
Gross # of square feet	65,520
Estimated time needed to complete project	18 months
Estimated date of occupancy	September 2015

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2014	\$954,000	\$0	\$636,000
FY 2015	318,000	0	212,000
TOTAL	\$1,272,000	\$0	\$848,000

*The source of Other funds is local district funds.

COST COMPONENT

Cost by Item	
\$1,462,800	Total Construction Cost
148,400	A/E Fee
10,600	Audit Fees
254,400	FF and E
31,800	Construction Monitoring
212,000	Project Contingency
\$2,120,000	Total

41. Indian River, Additions and Renovations to North Georgetown ES/MS Complex

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping for renovations and additions to include, but not limited to, addition of kitchen and eight classrooms to accommodate for all-day kindergarten and alleviate capacity issues.

FACILITY DATA

PRESENT

Location	301 West Market Street, Georgetown 19947
Gross # of square feet	204,487
Age of building	26 years

PROPOSED

Location	Same
Gross # of square feet	212,847
Estimated time needed to complete project	18 months
Estimated date of occupancy	September 2015

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2014	\$1,179,000	\$0	\$786,000
FY 2015	570,000	0	380,000
TOTAL	\$1,749,000	\$0	\$1,166,000

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$2,011,350	Total Construction Cost
204,050	A/E Fee
14,575	Audit Fees
349,800	FF and E
43,725	Construction Monitoring
291,500	Project Contingency
\$2,915,000	Total

COST COMPONENT

Cost by Item	
\$1,535,940	Total Construction Cost
155,820	A/E Fee
11,130	Audit Fees
267,120	FF and E
33,390	Construction Monitoring
222,600	Project Contingency
\$2,226,000	Total

42. Indian River, Additions and Renovations to East Millsboro ES

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping for renovations and addition to include, but not limited to, eight classrooms to accommodate for all-day kindergarten and alleviate capacity issues.

FACILITY DATA

PRESENT

Location	29346 Iron Branch Road, Millsboro 19966
Gross # of square feet	67,013
Age of building	64 years

PROPOSED

Location	Same
Gross # of square feet	75,013
Estimated time needed to complete project	18 months
Estimated date of occupancy	September 2015

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2014	\$858,600	\$0	\$572,400
FY 2015	477,000	0	318,000
TOTAL	\$1,335,600	\$0	\$890,400

*The source of Other funds is local district funds.

43. Indian River, Additions and Renovations to Phillip Showell ES

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping for renovations and addition to include, but not limited to, four classrooms to accommodate for all-day kindergarten and alleviate capacity issues.

FACILITY DATA

PRESENT

Location	41 Bethany Road, Selbyville 19975
Gross # of square feet	38,722
Age of building	54 years

PROPOSED

Location	Same
Gross # of square feet	42,722
Estimated time needed to complete project	18 months
Estimated date of occupancy	September 2015

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2015	\$477,000	\$0	\$318,000
FY 2016	159,000	0	106,000
TOTAL	\$636,000	\$0	\$424,000

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$731,400	Total Construction Cost
74,200	A/E Fee
5,300	Audit Fees
127,200	FF and E
15,900	Construction Monitoring
106,000	Project Contingency
\$1,060,000	Total

44. Indian River, Additions and Renovations to Long Neck ES

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping for renovations and additions to include, but not limited to, eight classrooms to accommodate for all-day kindergarten and alleviate capacity issues.

FACILITY DATA

PRESENT	
Location	26064 School Lane, Millsboro 19966
Gross # of square feet	56,690
Age of building	17 years

PROPOSED

Location	Same
Gross # of square feet	64,690
Estimated time needed to complete project	18 months
Estimated date of occupancy	September 2015

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2015	\$954,000	\$0	\$636,000
FY 2016	318,000	0	212,000
TOTAL	\$1,272,000	\$0	\$848,000

*The source of Other funds is local district funds.

COST COMPONENT

Cost by Item	
\$1,462,800	Total Construction Cost
148,400	A/E Fee
10,600	Audit Fees
254,400	FF and E
31,800	Construction Monitoring
212,000	Project Contingency
\$2,120,000	Total

45. Indian River, Additions and Renovations to Selbyville MS

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping for renovations and addition of two classrooms to accommodate for all-day kindergarten and alleviate capacity issues.

FACILITY DATA

PRESENT	
Location	80 Bethany Road, Selbyville 19975
Gross # of square feet	80,172
Age of building	17 years

PROPOSED

Location	Same
Gross # of square feet	82,172
Estimated time needed to complete project	18 months
Estimated date of occupancy	September 2015

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2015	\$222,300	\$0	\$148,200
FY 2016	119,700	0	79,800
TOTAL	\$342,000	\$0	\$228,000

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$393,300	Total Construction Cost
39,900	A/E Fee
2,850	Audit Fees
68,400	FF and E
8,550	Construction Monitoring
57,000	Project Contingency
\$570,000	Total

FISCAL YEAR 2015

1. Minor Capital Improvement and Equipment
\$7,443,800

See Project Description for Fiscal Year 2014.

2. Architectural Barrier Removal
\$160,000

See Project Description for Fiscal Year 2014.

3. Laurel, Construct 1,200 Student Combined ES
\$13,258,300

See Project Description for Fiscal Year 2014.

4. Laurel, Selected Demo/Renovate MS
\$1,926,200

See Project Description for Fiscal Year 2014.

5. Red Clay, Renovate Brandywine Springs ES
\$4,902,100

See Project Description for Fiscal Year 2014.

6. Red Clay, Renovate Forest Oak ES
\$1,168,000

See Project Description for Fiscal Year 2014.

7. Red Clay, Renovate Linden Hill ES
\$616,000

See Project Description for Fiscal Year 2014.

8. Red Clay, Renovate Marbrook ES
\$678,500

See Project Description for Fiscal Year 2014.

9. Red Clay, Renovate Mote ES
\$199,100

See Project Description for Fiscal Year 2014.

10. Red Clay, Renovate Richardson Park ES
\$2,414,000

See Project Description for Fiscal Year 2014.

11. Red Clay, Renovate Richey ES
\$298,300

See Project Description for Fiscal Year 2014.

12. Red Clay, Renovate Shortlidge ES
\$636,200

See Project Description for Fiscal Year 2014.

13. Red Clay, Renovate Warner ES
\$2,746,400

See Project Description for Fiscal Year 2014.

EDUCATION
95-00-00

14. Red Clay, Renovate A.I. DuPont HS
\$6,496,500

See Project Description for Fiscal Year 2014.

15. Red Clay, Renovate Conrad MS
\$1,772,600

See Project Description for Fiscal Year 2014.

16. Red Clay, Renovate Stanton MS
\$3,539,600

See Project Description for Fiscal Year 2014.

17. Red Clay, Renovate Dickinson HS
\$7,386,300

See Project Description for Fiscal Year 2014.

18. Red Clay, Construct 600 Student ES
\$4,818,700

See Project Description for Fiscal Year 2014.

**19. Capital, Renovate Booker T. Washington
ES KCCS**
\$7,639,137

See Project Description for Fiscal Year 2014.

**20. Indian River, Additions and Renovations
to North Georgetown ES**
\$318,000

See Project Description for Fiscal Year 2014.

**21. Indian River, Additions and Renovations
to North Georgetown ES/MS Complex**
\$570,000

See Project Description for Fiscal Year 2014.

**22. Indian River, Additions and Renovations
to East Millsboro ES**
\$477,000

See Project Description for Fiscal Year 2014.

**23. Indian River, Additions and Renovations
to Phillip Showell ES**
\$477,000

See Project Description for Fiscal Year 2014.

**24. Indian River, Additions and Renovations
to Long Neck ES**
\$954,000

See Project Description for Fiscal Year 2014.

**25. Indian River, Additions and Renovations
to Selbyville MS**
\$222,300

See Project Description for Fiscal Year 2014.

FISCAL YEAR 2016

**1. Minor Capital Improvement and
Equipment**
\$7,493,800

See Project Description for Fiscal Year 2014.

2. Architectural Barrier Removal
\$160,000

See Project Description for Fiscal Year 2014.

EDUCATION
95-00-00

3. Red Clay, Renovate Baltz ES
\$1,417,000

See Project Description for Fiscal Year 2014.

4. Red Clay, Renovate Heritage ES
\$1,481,400

See Project Description for Fiscal Year 2014.

5. Red Clay, Renovate Highlands ES
\$790,800

See Project Description for Fiscal Year 2014.

6. Red Clay, Renovate Lewis ES
\$396,000

See Project Description for Fiscal Year 2014.

7. Red Clay, Renovate H.B. DuPont MS
\$2,333,500

See Project Description for Fiscal Year 2014.

8. Red Clay, Renovate Skyline MS
\$1,520,500

See Project Description for Fiscal Year 2014.

9. Red Clay, Renovate McKean HS
\$1,343,200

See Project Description for Fiscal Year 2014.

10. Red Clay, Renovate Meadowood
\$651,800

See Project Description for Fiscal Year 2014.

11. Red Clay, Renovate Telegraph Road
\$1,719,300

See Project Description for Fiscal Year 2014.

**12. Indian River, Additions and Renovations
to Phillip Showell ES**
\$159,000

See Project Description for Fiscal Year 2014.

**13. Indian River, Additions and Renovations
to Long Neck ES**
\$318,000

See Project Description for Fiscal Year 2014.

**14. Indian River, Additions and Renovations
to Selbyville MS**
\$119,700

See Project Description for Fiscal Year 2014.

OTHER - TWENTY-FIRST CENTURY FUND

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
10 of 14 Drinking Water State Revolving Fund (DHSS)	\$ 1,853,600	\$ 1,853,600	\$ 1,840,000	\$ 1,840,000	\$ 2,000,000	\$ 2,000,000
11 of 14 Water Management Account (DHSS)			100,000		100,000	100,000
TOTAL	\$ 1,853,600	\$ 1,853,600	\$ 1,940,000	\$ 1,840,000	\$ 2,100,000	\$ 2,100,000

FUNDING HISTORY

For Fiscal Years 2008-2013

<u>Agency/Project</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
JUDICIAL						
Minor Capital Improvement and Equipment/Security	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 350,000
Sussex County Courthouse Roof Replacement					1,560,000	
	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,060,000	\$ 350,000
OFFICE OF MANAGEMENT AND BUDGET						
800 MHz	\$ 12,700,000	\$ 4,500,000				
Architectural Barrier Removal	150,000	150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Belvedere State Service Center Renovations	200,000					
Delaware Health Information Network	3,000,000	1,500,000	1,500,000	1,151,617		
Energy Efficiency					11,270,000	
Environmental Compliance (UST/Asbestos/Other)	500,000	340,300	340,300	340,300	340,300	340,300
ERP Financials	20,000,000	3,700,000	3,600,000			
HVAC Upgrades					2,820,000	
K-12 School Construction Prioritization Fund		75,000,000				
Kent County Court Complex	3,656,900	16,000,000	13,200,000	19,200,000	2,000,000	
Laurel School District Stabilization Fund						350,000
Legislative Hall HVAC/Technology Upgrades						2,000,000
Local Law Enforcement Technology/Education Fund	1,350,000	200,000		585,000	333,000	580,500
Minor Capital Improvement and Equipment	3,000,000	3,500,000	3,500,000	5,380,983	7,359,900	3,882,950
New Jobs Infrastructure					55,000,000	
Sprinkler Systems					1,570,000	
State Employee Workforce, Education and Training Center	6,500,000	6,500,000				
Technology Fund	200,000	4,885,400	1,985,000			1,202,952
Townsend Building Improvements					4,000,000	3,344,000
	\$ 51,256,900	\$ 116,275,700	\$ 24,275,300	\$ 26,807,900	\$ 84,843,200	\$ 11,850,702
DELAWARE ECONOMIC DEVELOPMENT OFFICE						
Biotechnology Institute					\$ 1,000,000	
Delaware Civic Center	\$ 2,000,000					
Delaware Stadium Corporation					450,000	
Diamond State Port Corporation	3,000,000	\$ 4,000,000	\$ 2,000,000	\$ 10,100,000	10,000,000	
Experimental Program to Stimulate Competitive Research			1,000,000	1,000,000	1,000,000	\$ 1,000,000
Fraunhofer Vaccine Development	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Health Sciences Alliance				1,000,000		
IDeA Network of Biomedical Research Excellence (INBRE) UD				1,000,000	1,000,000	1,000,000
New Economy Initiative	5,000,000	1,000,000				
North Street Improvements - Dover					3,000,000	
Riverfront Development Corporation	2,000,000	2,000,000	2,350,000	2,350,000	3,150,000	3,150,000
Strategic Fund	12,000,000	10,000,000	9,000,000	30,437,400	31,941,100	30,032,102
Sustainable Chemistry Alliance					300,000	
	\$ 25,000,000	\$ 18,000,000	\$ 15,350,000	\$ 46,887,400	\$ 52,841,100	\$ 36,182,102

FUNDING HISTORY

For Fiscal Years 2008-2013

<u>Agency/Project</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
DELAWARE STATE HOUSING AUTHORITY						
Housing Development Fund - Affordable Rental Housing Program					\$	4,000,000
Housing Development Fund - Preservation	\$ 7,500,000	\$ 5,000,000	\$ 2,500,000	\$ 4,500,000	\$ 14,000,000	
Emergency Mortgage Assistance Program	500,000	250,000	250,000			
Foreclosure Assistance/Counselors					615,600	
Foreclosure Prevention				250,000		
Rental Assistance Program					1,500,000	
	\$ 8,000,000	\$ 5,250,000	\$ 2,750,000	\$ 4,750,000	\$ 16,115,600	\$ 4,000,000
STATE						
Bear Public Library			\$ 500,000	\$ 1,000,000		
Bridgeville Public Library	\$ 1,000,000	\$ 500,000				
City of Old New Castle Academy Building	\$ 287,000					
Claymont Public Library		25,000		2,284,357	1,100,000	
Delmar Public Library					\$ 325,000	
Dover Public Library		4,000,000		3,284,357	2,500,000	
Duck Creek Regional Library (Smyrna)					150,000	150,000
Frankford Public Library					25,000	360,000
Georgetown Public Library			960,000			
Greenwood Public Library				250,000	1,550,000	
Lewes Public Library						250,000
Minor Capital Improvement and Equipment	750,000	750,000	750,000	750,000	5,250,000	425,000
Milford District Free Library		1,000,000	600,000			
Museum Maintenance	350,000	350,000	350,000	350,000	350,000	350,000
New Castle Public Library		2,500,000		250,000		
Route 9/13 Community Library						25,000
Seaford District Library		2,000,000				
South Coastal Library	1,000,000					
Sussex County Veterans Cemetery	252,000					
Veterans Cemetery Enhancements - NCC			360,000			
Veterans Home Minor Capital Improvement and Equipment		305,000	305,000	50,000	50,000	50,050
Wilmington Institute Public Library				500,000	500,000	1,500,000
	\$ 2,639,000	\$ 11,930,000	\$ 3,825,000	\$ 8,218,714	\$ 12,475,000	\$ 3,435,050
FINANCE						
Debt Reduction					\$ 12,000,000	
					\$ 12,000,000	
HEALTH AND SOCIAL SERVICES						
DACSES Replacement and Equipment				\$ 7,054,300	\$ 3,141,200	\$ 4,418,500
Delaware Health Information Network					2,771,300	
Delaware Health Information Network - HIE Coop Matching Funds					225,600	
DPC Critical Deferred Maintenance	\$ 1,567,300					
DPC Roof Replacement				4,200,000		
Electrical Upgrade - DHCI					1,710,100	
Fire Sprinkler Upgrades	1,293,600	\$ 1,350,700				
Maintenance and Restoration	2,500,000	2,750,000	\$ 2,750,000	2,750,000	3,750,000	2,750,000
Medicaid Management Information System						2,965,500
Minor Capital Improvement and Equipment	3,500,000	3,500,000	3,400,000	3,400,000	4,979,500	3,400,000
New Psychiatric Hospital		500,000				
Roof Replacement					3,030,000	750,000
	\$ 8,860,900	\$ 8,100,700	\$ 6,150,000	\$ 17,404,300	\$ 19,607,700	\$ 14,284,000

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<u>Agency/Project</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
Ball Cottage Renovations				\$	5,000,000	
Cleveland White Building/Campus Renovations	\$	500,000				
Family and Children Tracking System (FACTS II)			\$	3,679,600	1,700,000	\$ 4,700,000
Maintenance and Restoration	\$ 100,000	200,000	\$ 200,000	200,000	200,000	200,000
Minor Capital Improvement and Equipment	750,000	1,363,200	1,266,800	1,266,800	1,920,300	1,266,800
Secure Care Facilities Security Systems					2,051,200	
	\$ 850,000	\$ 2,063,200	\$ 1,466,800	\$ 5,146,400	\$ 10,871,500	\$ 6,166,800
CORRECTION						
BWCI Multi-Purpose Room	\$ 250,000					
Comprehensive Inmate Medical Facilities Study	500,000					
Design of New Kitchen at HRYCI				\$ 1,600,000	\$ 9,850,000	\$ 9,850,000
Kitchen Renovations and Equipment	500,000					
Maintenance and Restoration	3,135,400	\$ 3,135,400	\$ 3,135,400	3,135,400	3,135,400	3,135,400
Minor Capital Improvement and Equipment	3,000,000	3,000,000	2,900,000	3,166,500	3,166,500	3,183,250
Masonry Restoration at HRYCI				4,610,000		
Prison Facilities Roof Replacement					7,000,000	
Training Facility and Firearms Range					2,550,000	
	\$ 7,385,400	\$ 6,135,400	\$ 6,035,400	\$ 12,511,900	\$ 25,701,900	\$ 16,168,650
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
Beach Preservation	\$ 5,037,500	\$ 2,150,000	\$ 2,150,000	\$ 1,000,000		
Brownfield Redevelopment					\$ 3,150,000	
Buried Debris Pit Remediation	1,000,000	1,000,000		100,000	600,000	\$ 1,000,000
Clean Water Grant					1,444,400	
Clean Water State Revolving Fund						1,300,000
Combined Sewer Overflow Remediation	600,000					
Conservation Cost Share Program	3,205,000	3,205,000	1,500,000	1,500,000	1,500,000	1,500,000
Cover Crops						425,004
Critical Equipment for Operations						740,000
Dam Emergency Planning	1,000,000					
Dam Maintenance, Repair and Monitoring					950,000	
Delaware Bay Tidal Monitoring					38,000	38,000
Delaware Bayshore Initiative						500,000
Dikes/Dams						2,500,000
Dikes/Levee Repair and Prevention					3,000,000	
Dredging						627,000
Groundwater Monitoring					600,000	
Minor Capital Improvement and Equipment	600,000	600,000	600,000	600,000	1,200,000	
Park Development/Rehabilitation	2,500,000	900,000				
Park Facility Rehab and Public Recreational Infrastructure					2,000,000	375,800
Park Hiking and Biking Trails					2,000,000	
Redevelopment of Strategic Sites (NVF/Fort DuPont)					2,500,000	2,175,000
Retention Ponds	2,300,000					
State Bike Route					5,000,000	
Statewide Trails and Pathways						3,000,000
Tax/Public Ditches	1,400,000	1,400,000	1,148,700	1,148,700	1,148,700	1,148,700
	\$ 17,642,500	\$ 9,255,000	\$ 5,398,700	\$ 4,348,700	\$ 25,131,100	\$ 15,329,504
SAFETY AND HOMELAND SECURITY						
Helicopter Lease/Payment	\$ 641,000	\$ 320,500				
Helicopter Refurbishment					\$ 1,500,000	
Minor Capital Improvement and Equipment	600,000	725,000	\$ 600,000	\$ 600,000	600,000	\$ 400,000
New Troop 3 - Camden					6,744,600	6,594,600
New Troop 7 - Lewes					150,000	1,600,000
Police Academy Addition						375,000
Security Camera Equipment		70,000				
Twin Engine Helicopter Lease/Payment	1,868,000	2,400,000	2,196,000	2,195,900	2,195,900	3,646,948
Wilmington Fire Department Equipment						615,400
	\$ 3,109,000	\$ 3,515,500	\$ 2,796,000	\$ 2,795,900	\$ 11,190,500	\$ 13,231,948

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<u>Agency/Project</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
TRANSPORTATION						
Road System	\$ 192,948,000	\$ 162,205,700	\$ 41,572,000	\$ 101,391,700	\$ 165,915,500	\$ 98,792,700
Grants and Allocations	23,100,000	24,600,000	8,375,000	15,475,000	20,075,000	21,750,000
Transit System	14,669,000	24,886,000	8,000,000	10,416,200	5,215,700	13,340,700
Support System	25,325,000	56,900,000	14,950,000	13,707,300	28,281,800	39,613,200
	<u>\$ 256,042,000</u>	<u>\$ 268,591,700</u>	<u>\$ 72,897,000</u>	<u>\$ 140,990,200</u>	<u>\$ 219,488,000</u>	<u>\$ 173,496,600</u>
AGRICULTURE						
Carvel Research					\$	100,000
Farmland Preservation				\$ 2,950,000		
Forestland Preservation Program	\$ 1,000,000					
	<u>\$ 1,000,000</u>			<u>\$ 2,950,000</u>		<u>\$ 100,000</u>
FIRE PREVENTION COMMISSION						
Air System						\$ 100,000
Concrete Repair	\$ 65,000					
Delaware Fire Service Center - Sussex				\$ 2,500,000		
Dover Structural Building				\$ 230,000		
Drill-Ground Water Main Repairs					75,000	
Hydraulic Rescue Tools Replacement	30,000	\$ 105,000	\$ 150,000	52,500	22,500	62,500
Rescue Tower						260,200
	<u>\$ 95,000</u>	<u>\$ 105,000</u>	<u>\$ 150,000</u>	<u>\$ 282,500</u>	<u>\$ 2,597,500</u>	<u>\$ 422,700</u>
DELAWARE NATIONAL GUARD						
Minor Capital Improvement and Equipment	\$ 500,000	\$ 600,000	\$ 600,000	\$ 1,100,000	\$ 850,000	\$ 850,000
New Dagsboro Readiness Center					271,000	2,500,000
Sussex County Land Purchase				750,000		
	<u>\$ 500,000</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>	<u>\$ 1,850,000</u>	<u>\$ 1,121,000</u>	<u>\$ 3,350,000</u>
UNIVERSITY OF DELAWARE						
Animal Care Facility					\$ 4,000,000	
Alison Hall Renovations		\$ 5,000,000	\$ 1,000,000	\$ 1,000,000	9,500,000	
Brown Laboratory Renovation	\$ 3,500,000					
Carvel Research and Education Center	200,000					
Chrysler Site				2,000,000		
Laboratories						\$ 3,000,000
	<u>\$ 3,700,000</u>	<u>\$ 5,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ 13,500,000</u>	<u>\$ 3,000,000</u>
DELAWARE STATE UNIVERSITY						
Convocation Center Feasibility Study						\$ 250,000
Minor Capital Improvement and Equipment	\$ 3,500,000	\$ 5,000,000	\$ 1,000,000	\$ 3,000,000	\$ 3,500,000	\$ 3,000,000
Optics Lab					10,000,000	
	<u>\$ 3,500,000</u>	<u>\$ 5,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ 13,500,000</u>	<u>\$ 3,250,000</u>
DELAWARE TECHNICAL AND COMMUNITY COLLEGE						
Collegewide Asset Preservation/MCI	\$ 1,400,000	\$ 1,435,000	\$ 1,000,000	\$ 200,000	\$ 250,000	\$ 350,000
Campus Improvements - Owens Campus	480,000	750,000		650,000	2,250,000	750,000
Campus Improvements - Terry Campus	380,000	750,000		650,000	2,250,000	750,000
Campus Improvements - Stanton/Wilmington Campuses	940,000	1,500,000		1,300,000	2,250,000	1,000,000
Collegewide Facility Planning		165,000				
Excellence Through Technology	300,000	400,000		200,000	250,000	250,000
Stanton Campus Expansion					6,250,000	
	<u>\$ 3,500,000</u>	<u>\$ 5,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ 13,500,000</u>	<u>\$ 3,100,000</u>

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For Fiscal Years 2008-2013

<u>Agency/Project</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
EDUCATION						
Minor Capital Improvement and Equipment	\$ 7,233,800	\$ 7,263,800	\$ 7,263,800	\$ 7,293,800	\$ 10,023,800	\$ 10,343,800
Tech Prep	100,000	100,000				
Architectural Barrier Removal	160,000	160,000	160,000	160,000	160,000	160,000
Appoquinimink, Addition to Middletown High		438,100	3,942,900			
Appoquinimink, Brick Mill ES Serving Line		56,700	56,700			
Appoquinimink, Construct 840 Pupil Elementary	2,150,300	15,050,800		13,827,200	10,932,600	621,800
Appoquinimink, Land Acquisition for 840 Pupil ES-Odessa				6,221,200		
Appoquinimink, Construct Early Childhood Center				6,595,200		
Appoquinimink, Construct Early Childhood Center (FY 2007 Referenda)	5,536,300					
Appoquinimink, Land Acquisition Early Child Center - Odessa				1,653,800		
Appoquinimink, Renovation/Addition to Appoquinimink ECC-Kitchen					1,161,200	
Appoquinimink, Renovate Cedar Lane Elementary			9,371,400	200,000		
Appoquinimink, Renovate Meredith Middle		40,200	40,300			
Appoquinimink, Renovate Meredith Elementary School				592,600		
Appoquinimink, Renovation/Addition to Olive B. Loss ES					3,035,200	
Appoquinimink, Renovate Redding Middle		555,600	555,500			
Appoquinimink, Renovate Silver Lake Elementary		260,600	260,600			
Appoquinimink, Renovate Townsend ES					4,467,900	
Brandywine Construct Operations Center				1,215,800		
Brandywine, Construct 600 Pupil Elementary - Replace Lancashire	5,884,800					
Brandywine, Construct 66,000 Sq. Ft. Elementary - Replace Brandywood		700,000	7,785,900			
Brandywine, Demolish Bush School			347,500			
Brandywine, Playground for Hanby/Bush						75,000
Brandywine, Renovate Hanby Middle	1,600,000					
Brandywine, Renovate P.S. DuPont Elementary	1,874,300					
Brandywine, Renovate Springer Middle	13,952,700					
Caesar Rodney, Renovate Allen Frear Elementary School				12,309,800		
Caesar Rodney, Renovate/Add to Mcllvaine Kindergarten	3,106,000	7,247,400				
Caesar Rodney, Renovate Reily Brown Elementary	2,836,400		6,618,100			
Caesar Rodney, Renovate W.B. Simpson Elementary			1,350,000	15,206,300		
Cape Henlopen, Construct 1,600 Pupil High	25,000,000	13,237,700				
Cape Henlopen, Renovate and Add to Brittingham Elementary	1,267,700					
Cape Henlopen, Renovate and Add to Milton Elementary	1,293,000					
Cape Henlopen, Renovate Lewes 9th Grade Academy	390,600					
Cape Henlopen, Renovate Rehoboth Elementary	1,357,400					
Cape Henlopen, Renovate and Add to Shields Elementary	1,278,000					
Cape Henlopen, Roof/HVAC Renovations to F. Thomas Bldg					650,000	
Cape Henlopen, Sussex Consortium		2,125,200				
Capital, Construct 600 Pupil ES to Replace South ES	2,684,100	9,394,400	1,342,100			
Capital, Construct Playgrounds at BT Washington ES					195,900	
Capital, Construct/Renovate Athletic Fields at Central MS					149,200	
Capital, Construct New 1,800 Student HS				4,643,400	38,268,200	24,312,600
Capital, 1,800 Student HS Extraordinary Site Costs				2,310,000		
Capital, Kent County Community School						1,998,300
Capital, Land Acquisition for New High	7,920,000					
Capital, Land Acquisition, Improve Entrance Wm Henry MS Campus				1,120,000		
Capital, Renovate William Henry MS Campus Site					2,396,600	
Capital, Central MS Gym Replacement and Auditorium Renovation	2,463,500	8,622,400	1,231,800			
Christina, Re-Start 840 Pupil Elementary - Porter Road			3,925,700			
Christina, Renovate Bayard ES to MS			3,600,000			
Christina, Replace Margaret S. Sterck School	10,000,000	5,422,700	15,442,700			

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EDUCATION (cont'd)						
Colonial, Renovate Carrie Downie Elementary			1,969,800			
Colonial, Renovate Castle Hills Elementary			2,720,000			
Colonial, Renovate Colwyck Elementary School				3,014,300		
Colonial, Renovate Eisenberg Elementary			2,838,600			
Colonial, Renovate George Reed Middle	4,051,700					
Colonial, Renovate Gunning Bedford Middle	1,843,300	4,021,800				
Colonial, Renovate Harry O. Eisenberg Elementary						
Colonial, Renovate John G. Leach School			2,678,400			
Colonial, Renovate McCullough Elementary		3,000,000				
Colonial, Renovate and Reconfigure McCullough Elementary	5,143,600					
Colonial, Renovate and Reconfigure New Castle Middle			5,472,400			
Colonial, Renovate Pleasantville Elementary			2,422,300			
Colonial, Renovate William Penn High	7,151,800	7,151,700				
Colonial, Renovate Wilmington Manor Elementary	2,021,800					
Lake Forest, Renovate East Elementary	70,600					
Lake Forest, Renovate Chipman Middle (FY 2005 Referenda)	861,500					
Lake Forest, Renovate W. T. Chipman MS (FY 2007 Referenda)	360,700		1,262,500	180,300		
Lake Forest, South Elementary	242,200					
Lake Forest, HS Performing Arts Addition and Renovation	1,732,300	4,330,600	1,732,300	866,100		
Lake Forest, Renovate North Elementary	460,800					
Lake Forest, Renovate Lake Forest HS	473,400		1,893,800			
Laurel, Construct 1,200 Student Combined ES						6,629,100
Laurel, Construct 1,400 Student Combined HS/MS					10,665,600	21,331,300
Laurel, Land Acquisition 1,400 Combined HS/MS					304,000	
Milford, Construct 1,000 Pupil MS	2,000,000	16,468,700	9,468,100			
Milford, Land Acquisition for 720 Pupil ES	770,000					
Milford, Land Acquisition and Extraordinary Site Work 720 ES				919,400		
Milford, Construct 720 Pupil ES		2,382,400	10,780,000	1,674,300		
Milford, Land Acquisition for 1,000 Pupil MS	3,080,000		298,700			
Milford, Renovate E.I. Morris ECC	177,600			343,500		
Milford, Renovate Lulu Ross ES		275,600	1,023,900			
Milford, Renovate Milford HS and Site Upgrades	2,476,500			949,800		
New Castle County VoTech, Fit-Out Auditorium at St. Georges HS					934,200	
New Castle County VoTech, Renovate Howard High			671,000		17,605,400	4,401,300
New Castle County VoTech, Renovate Howard High School - Roof/Windows				457,500		
Polytech, Renovation and HVAC Replacement	1,617,200					
Polytech, Renovate High School, ADA and Sewer Connection				642,600		
Polytech, Renovate HS Supplemental						391,900
Polytech, Renovation/Additions to HS					8,818,900	8,818,900
Polytech, Roof Replacement - Cafeteria and Office Wing			418,200			
Red Clay, Construct 600 Student ES						1,170,300
Red Clay, Renovate A.I. DuPont HS						1,318,700
Red Clay, Renovate Cab Calloway School of the Arts						2,211,100

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EDUCATION (cont'd)						
Seaford, Construct Orthopedically Handicap Wing Central ES				2,299,500		
Seaford, Renovate Central ES, Roof Replacement					801,300	
Seaford, Renovate Douglas ES, Roof Replacement				790,400		
Seaford, Renovate MS, ADA and Roof Replacement				483,800		
Seaford, Renovate HS, ADA Accessibility Improvements					233,100	
Seaford, Renovate West ES, Roof Replacement					860,600	
Seaford, Seaford Senior HS Addition					2,734,200	16,405,000
Smyrna, Construct 600 Pupil Clayton Intermediate			6,806,500	14,373,300		
Smyrna, Land Acquisition for 600 Pupil Intermediate	280,000					
Smyrna, Extraordinary Site Work Clayton IS				969,017		
Smyrna, Renovate and Add to Smyrna High	8,000,000	24,000,000	21,921,300			
Sussex Technical, HS HVAC Renovations					810,000	2,430,000
Sussex Technical, HS Site Renovations - Bus Entrance					1,625,900	
Sussex Technical, Renovate HS	354,300					
Sussex Technical, Renovate HS Industrial Shops						2,049,500
Sussex Technical, Renovations to High School & Campus Site				286,900	1,147,500	
Sussex Technical, Renovate Instruction Area				769,200		
Sussex Technical, Water System Replacement	53,600	481,900				
Woodbridge, Construct 700 Pupil HS					7,565,700	15,131,400
	\$ 141,311,800	\$ 132,788,300	\$ 137,672,800	\$ 102,369,017	\$ 125,547,000	\$ 119,800,000
TWENTY-FIRST CENTURY FUNDS						
Clean Water State Grant Match (DNREC)	\$ 1,000,000	\$ 1,000,000				
Drinking Water State Revolving Fund (DHSS)	1,650,000	1,650,000	\$ 1,630,000	\$ 2,936,000	\$ 1,853,600	\$ 1,853,600
Resource, Conservation & Development (DNREC)	2,000,000	1,000,000				
	\$ 4,650,000	\$ 3,650,000	\$ 1,630,000	\$ 2,936,000	\$ 1,853,600	\$ 1,853,600
TOTALS	\$539,542,500	\$601,760,500	\$284,497,000	\$389,748,931	\$663,944,700	\$ 429,371,656

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HASLET ARMORY
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