

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2015 REQUEST	FY 2015 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING *	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
01 - LEGISLATIVE						
N/A	LIS Upgrade	\$ -	\$ 900,000	\$ 2,500,000	\$ 1,600,000	\$ 5,000,000
	Subtotal	\$ -	\$ 900,000	\$ 2,500,000	\$ 1,600,000	\$ 5,000,000
02 - JUDICIAL						
1 of 4	Minor Capital Improvement and Equipment	\$ 2,000,000	\$ 705,000	\$ 705,000	\$ -	on-going
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	Courts' Space Needs in New Castle County	3,500,000	-	-	TBD	TBD
4 of 4	Justice of the Peace Court 7/16 Improvements	2,500,000	-	-	2,500,000	2,500,000
	Subtotal	\$ 17,000,000	\$ 705,000	\$ 705,000	\$ 81,850,000	\$ 81,850,000
10-02 - OFFICE OF MANAGEMENT AND BUDGET						
1 of 10	Minor Capital Improvement and Equipment	\$ 5,500,000	\$ 3,872,870	\$ 3,550,000	\$ -	on-going
2 of 10	Environmental Compliance (UST/Asbestos/Other)	340,300	340,300	340,374	-	on-going
3 of 10	Architectural Barrier Removal	150,000	150,000	150,000	-	on-going
4 of 10	New Troop 7 - Lewes	11,250,000	-	2,250,000	11,250,000	13,500,000
5 of 10	Capital Complex Exterior Lighting Upgrades	750,000	750,000	-	-	750,000
6 of 10	Delaware State Police Indoor Firing Range Roof	600,000	600,000	-	-	600,000
7 of 10	New Castle County Courthouse Lighting System Upgrades	500,000	-	-	1,500,000	1,500,000
8 of 10	New Castle County Courthouse Building Automation System Replacement	500,000	-	-	1,500,000	1,500,000
9 of 10	Dover Fire School Sitework	1,000,000	-	-	1,000,000	1,000,000
10 of 10	Governor Bacon Sitework	1,800,000	-	-	1,800,000	1,800,000
N/A	New Troop 3 - Camden	-	3,000,000	13,339,200	-	16,339,200
	Subtotal	\$ 22,390,300	\$ 8,713,170	\$ 19,629,574	\$ 17,050,000	\$ 36,989,200
10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE						
1 of 3	Delaware Strategic Fund	\$ 32,000,000	\$ 26,000,000	\$ 32,000,000	\$ -	on-going
2 of 3	Diamond State Port Corporation	10,000,000	10,000,000	8,000,000	-	on-going
3 of 3	Riverfront Development Corporation	3,620,000	3,150,000	3,150,000	-	on-going
N/A	Delaware Cyber Initiative	-	3,000,000	-	-	on-going
N/A	Federal Research and Development Matching Grant Program	-	2,000,000	-	-	on-going
	Subtotal	\$ 45,620,000	\$ 44,150,000	\$ 43,150,000	\$ -	-
10-08 - DELAWARE STATE HOUSING AUTHORITY						
1 of 1	Housing Development Fund - Affordable Rental Housing Program	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ -	on-going
N/A	Urban Redevelopment	-	7,000,000	-	-	on-going
	Subtotal	\$ 6,000,000	\$ 13,000,000	\$ 6,000,000	\$ -	-

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20 - STATE						
1 of 11	Museum Maintenance	\$ 450,000	\$ 450,000	\$ 550,000	\$ -	\$ on-going
2 of 11	Minor Capital Improvement and Equipment	1,000,000	750,000	750,000	-	on-going
3 of 11	Kirk and Short Buildings Exterior Conservation - Phase 2	608,000	608,000	-	-	608,000
4 of 11	Minor Capital Improvement and Equipment - Veterans Home	150,000	50,000	50,000	-	on-going
5 of 11	Lewes Public Library	2,000,000	2,000,000	1,750,000	2,000,000	5,750,000
6 of 11	Delmar Public Library	575,000	575,000	850,000	575,000	2,000,000
7 of 11	Rt. 9/13 (Garfield Park) Public Library	1,413,000	1,413,000	25,000	1,413,000	2,851,000
8 of 11	Harrington Public Library	250,000	250,000	221,500	1,778,500	2,250,000
9 of 11	Duck Creek Library	-	-	400,000	3,600,000	4,000,000
10 of 11	Southern Regional Library	-	-	-	TBD	TBD
11 of 11	Corbit Calloway Library	-	-	-	TBD	TBD
	Subtotal	\$ 6,446,000	\$ 6,096,000	\$ 4,596,500	\$ 9,366,500	\$ 17,459,000
35 - HEALTH AND SOCIAL SERVICES						
1 of 12	Maintenance and Restoration	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ -	\$ on-going
2 of 12	Minor Capital Improvement and Equipment	7,250,000	6,000,000	5,470,500	-	on-going
3 of 12	Roof Replacement/Repair	3,400,000	3,400,000	8,656,053	1,500,000	13,556,053
4 of 12	DHCI Emergency Generator and EPBH Electrical System Replacement	1,798,000	1,798,000	-	-	1,798,000
5 of 12	DACSES Replacement and Equipment	1,949,900	1,949,900	24,420,900	-	26,370,800
6 of 12	Delaware Medicaid Enterprise System	5,794,000	750,000	8,108,600	5,044,000	13,902,600
7 of 12	Delaware Client Information System Eligibility Modernization Project	26,137,700	16,461,600	7,930,000	12,712,600	37,104,200
8 of 12	Sussex Building Conversion	719,300	-	-	719,300	719,300
9 of 12	Telephone Systems	1,593,700	-	-	1,593,700	1,593,700
10 of 12	HVAC Replacement Program	1,800,000	-	-	1,800,000	1,800,000
11 of 12	Drinking Water State Revolving Fund (DHSS)	1,700,000	-	See 21st Century Fund	See 21st Century Fund	See 21st Century Fund
12 of 12	Critical Equipment Replacement Program	250,000	-	-	-	on-going
	Subtotal	\$ 56,142,600	\$ 34,109,500	\$ 58,336,053	\$ 23,369,600	\$ 96,844,653
37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
1 of 4	Cleveland White Building/Campus Renovations	\$ 8,345,389	\$ -	\$ -	\$ 15,759,970	\$ 15,759,970
2 of 4	Generator Replacements	1,836,000	1,836,000	-	-	1,836,000
3 of 4	Minor Capital Improvement and Equipment	1,500,000	1,500,000	1,266,800	-	on-going
4 of 4	Maintenance and Restoration	200,000	200,000	200,000	-	on-going
	Subtotal	\$ 11,881,389	\$ 3,536,000	\$ 1,466,800	\$ 15,759,970	\$ 17,595,970

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38 - CORRECTION						
1 of 13	Maintenance and Restoration	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ -	\$ on-going
2 of 13	Minor Capital Improvement and Equipment	3,183,250	3,183,250	3,183,250	-	on-going
3 of 13	Prison Facilities Roof Replacement and Renovation	5,800,000	5,800,000	9,290,000	-	15,090,000
4 of 13	New Plummer Community Correctional Center - Site Search	300,000	-	-	TBD	TBD
5 of 13	JTVCC Shower Renovations	3,000,000	-	-	3,000,000	3,000,000
6 of 13	HRYCI Front Lobby - Study	150,000	-	-	TBD	TBD
7 of 13	HRYCI Old Kitchen Space Renovation - Design	500,000	-	-	TBD	TBD
8 of 13	JTVCC Window Replacement	2,000,000	-	-	2,000,000	2,000,000
9 of 13	JTVCC and BWCI Parking Lot Expansion - Design	100,000	-	-	TBD	TBD
10 of 13	JTVCC Asbestos Floor Tile Remediation and Replacement	1,000,000	-	-	1,000,000	1,000,000
11 of 13	HRYCI West Wing Security Cell Door Replacement	6,300,000	-	-	6,300,000	6,300,000
12 of 13	New JTVCC Sally Port/Intake Facility - Design	400,000	-	-	TBD	TBD
13 of 13	Central Medical Facility - Design	14,500,000	-	-	TBD	TBD
	Subtotal	\$ 40,368,650	\$ 12,118,650	\$ 15,608,650	\$ 12,300,000	\$ 27,390,000
40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
1 of 18	High Hazard Dam and Dike Repair/Replacement	\$ 1,900,000	\$ 1,900,000	\$ 5,045,000	\$ -	\$ on-going
2 of 18	Park and Wildlife Area Rehabilitation/Critical Facilities	8,500,000	3,500,000	3,970,000	-	on-going
3 of 18	Shoreline and Waterway Management	4,500,000	1,140,500	3,865,500	-	on-going
4 of 18	Tax Ditches	1,400,000	1,148,700	1,148,700	-	on-going
5 of 18	Resource, Conservation and Development	4,800,000	-	-	-	on-going
6 of 18	Coastal Impoundments and Water Control Structure Rehabilitation/Replacement	5,500,000	-	-	-	on-going
7 of 18	Clean Water/State Revolving Fund/Wastewater Management Account	3,400,000	-	1,400,000	-	on-going
8 of 18	Conservation Cost Share	2,000,000	-	1,500,000	-	on-going
9 of 18	Statewide Trails and Pathways	2,700,000	2,700,000	3,000,000	-	on-going
10 of 18	Redevelopment of Strategic Sites (NVF/Fort DuPont)	2,900,000	2,900,000	700,000	-	on-going
11 of 18	Delaware Bayshore Initiative	500,000	500,000	500,000	-	on-going
12 of 18	Critical Equipment for Operations	2,714,992	740,000	740,000	-	on-going
13 of 18	Minor Capital Improvement	1,397,100	-	-	-	on-going
14 of 18	Water Supply Monitoring Network	713,000	-	-	1,355,000	1,355,000
15 of 18	Poplar Thicket Erosion Project	1,500,000	-	-	2,750,000	2,750,000
16 of 18	Debris Pits	750,000	-	750,000	-	on-going
17 of 18	Owens Station	750,000	750,000	750,000	750,000	2,250,000
18 of 18	Consolidation of Dover Campus Offices	3,120,000	-	-	5,720,000	5,720,000
	Subtotal	\$ 49,045,092	\$ 15,279,200	\$ 23,369,200	\$ 10,575,000	\$ 12,075,000
45 - SAFETY AND HOMELAND SECURITY						
1 of 5	Twin Engine Helicopter Lease/Payment	\$ 1,168,359	\$ -	\$ 4,230,000	\$ 7,453,582	\$ 11,683,582
2 of 5	Minor Capital Improvement and Equipment	800,000	600,000	600,000	-	on-going
3 of 5	AFIS Upgrade	2,636,000	2,636,000	-	-	2,636,000
4 of 5	Old Troop 3 - Feasibility Study	100,000	-	-	TBD	TBD
5 of 5	DEMA Shed Replacement Project	650,000	-	-	650,000	650,000
	Subtotal	\$ 5,354,359	\$ 3,236,000	\$ 4,830,000	\$ 8,103,582	\$ 14,969,582

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65 - AGRICULTURE						
1 of 3	Aglands Preservation Program	\$ 7,000,000	\$ -	\$ -	\$ -	on-going
2 of 3	Young Farmers Loan Program	3,000,000	-	-	-	on-going
3 of 3	Kjeldahl Instrument	110,000	-	-	110,000	110,000
	Subtotal	\$ 10,110,000	\$ -	\$ -	\$ 110,000	\$ 110,000
75 - STATE FIRE PREVENTION COMMISSION						
1 of 3	Delaware Fire Service Center - New Castle County (Fire School) Addition - Design	\$ 75,000	\$ -	\$ -	TBD	TBD
2 of 3	Folding Classroom Walls	100,000	-	-	100,000	100,000
3 of 3	Hydraulic Rescue Tools Replacement	30,000	30,000	52,500	-	on-going
	Subtotal	\$ 205,000	\$ 30,000	\$ 52,500	\$ 100,000	\$ 100,000
76 - DELAWARE NATIONAL GUARD						
1 of 4	Minor Capital Improvement and Equipment	\$ 850,000	\$ 850,000	\$ 1,857,766	\$ -	on-going
2 of 4	198th Regiment Readiness Center Renovation	1,650,000	1,650,000	541,500	-	2,191,500
3 of 4	Scannell Readiness Center Renovation	-	-	528,000	2,000,000	2,528,000
4 of 4	Duncan Readiness Center Renovation	-	-	140,000	2,000,000	2,140,000
	Subtotal	\$ 2,500,000	\$ 2,500,000	\$ 3,067,266	\$ 4,000,000	\$ 6,859,500
90-01 - UNIVERSITY OF DELAWARE						
1 of 3	Laboratories	\$ 9,000,000	\$ 5,500,000	\$ 4,000,000	\$ -	on-going
2 of 3	Facilities Renewal/Renovation	3,000,000	-	-	-	on-going
3 of 3	Minor Capital Improvement and Equipment	3,000,000	-	-	-	on-going
	Subtotal	\$ 15,000,000	\$ 5,500,000	\$ 4,000,000	\$ -	-
90-03 - DELAWARE STATE UNIVERSITY						
1 of 2	Minor Capital Improvement and Equipment	\$ 9,338,300	\$ 5,500,000	\$ 4,000,000	\$ -	on-going
2 of 2	OSCAR Facility	31,800,000	-	10,000,000	31,800,000	41,800,000
	Subtotal	\$ 41,138,300	\$ 5,500,000	\$ 14,000,000	\$ 31,800,000	\$ 41,800,000
90-04 - DELAWARE TECHNICAL AND COMMUNITY COLLEGE						
1 of 15	Collegewide Asset Preservation/MCI	\$ 1,600,000	\$ 250,000	\$ 250,000	\$ -	on-going
2 of 15	Excellence Through Technology	500,000	450,000	450,000	-	on-going
3 of 15	Arts and Sciences Building Expansion (Owens Campus)	3,000,000	1,500,000	-	1,500,000	3,000,000
4 of 15	Student Services Building (Terry Campus)	840,000	250,000	-	10,250,000	10,500,000
5 of 15	East Building Expansion (Wilmington Campus)	1,275,000	250,000	-	10,025,000	10,275,000
6 of 15	Campus Improvements (Owens Campus)	1,150,000	700,000	825,000	-	on-going
7 of 15	Campus Improvements (Terry Campus)	1,150,000	700,000	825,000	-	on-going
8 of 15	Campus Improvements (Stanton and Wilmington Campuses)	2,300,000	1,400,000	1,650,000	-	on-going
9 of 15	Child Development Center (Stanton Campus)	375,000	-	-	4,667,000	4,667,000
10 of 15	Trades and Industry Building Expansion (Owens Campus)	2,500,000	-	-	2,500,000	2,500,000
11 of 15	Expand Parking Garage (Wilmington Campus)	-	-	-	3,751,400	3,751,400
12 of 15	Health Sciences Building (Owens Campus)	-	-	-	31,500,000	31,500,000
13 of 15	Terry Building Renovation (Terry Campus)	-	-	-	4,500,000	4,500,000
14 of 15	Health Sciences Building (Terry Campus)	-	-	-	31,500,000	31,500,000
15 of 15	Student Services Center (Stanton Campus)	-	-	-	9,000,000	9,000,000
	Subtotal	\$ 14,690,000	\$ 5,500,000	\$ 4,000,000	\$ 109,193,400	\$ 111,193,400

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95 - EDUCATION						
1 of 53	Minor Capital Improvement and Equipment	\$ 7,443,800	\$ 10,893,200	\$ 10,893,200	\$ -	\$ on-going
2 of 53	Architectural Barrier Removal	160,000	160,000	160,000	-	on-going
3 of 53	Laurel, Construct 1,200 Student Combined ES (76/24)	13,258,300	13,258,300	19,887,300	-	33,145,600
4 of 53	Laurel, Selected Demo/Renovate MS (76/24)	1,926,200	1,926,200	481,600	-	2,407,800
5 of 53	Red Clay, Renovate Brandywine Springs ES (60/40)	4,902,100	4,902,100	-	-	4,902,100
6 of 53	Red Clay, Renovate Baltz ES (60/40)	-	-	-	1,417,000	1,417,000
7 of 53	Red Clay, Renovate Forest Oak ES (60/40)	1,168,000	1,168,000	-	-	1,168,000
8 of 53	Red Clay, Renovate Heritage ES (60/40)	-	-	-	1,481,400	1,481,400
9 of 53	Red Clay, Renovate Highlands ES (60/40)	-	-	-	790,800	790,800
10 of 53	Red Clay, Renovate Lewis ES (60/40)	-	-	-	396,000	396,000
11 of 53	Red Clay, Renovate Linden Hill ES (60/40)	616,000	616,000	-	-	616,000
12 of 53	Red Clay, Renovate Marbrook ES (60/40)	678,500	678,500	-	-	678,500
13 of 53	Red Clay, Renovate Mote ES (60/40)	199,100	199,100	-	-	199,100
14 of 53	Red Clay, Renovate Richardson Park ES (60/40)	2,414,000	2,414,000	-	-	2,414,000
15 of 53	Red Clay, Renovate Richey ES (60/40)	298,300	298,300	-	-	298,300
16 of 53	Red Clay, Renovate Shortlidge ES (60/40)	636,200	636,200	-	-	636,200
17 of 53	Red Clay, Renovate Warner ES (60/40)	2,746,400	2,746,400	-	-	2,746,400
18 of 53	Red Clay, Renovate A.I. DuPont MS (60/40)	6,496,500	6,496,500	-	-	6,496,500
19 of 53	Red Clay, Renovate Conrad MS (60/40)	1,772,600	1,772,600	-	-	1,772,600
20 of 53	Red Clay, Renovate H.B. DuPont MS (60/40)	-	-	-	2,333,500	2,333,500
21 of 53	Red Clay, Renovate Skyline MS (60/40)	-	-	-	1,520,500	1,520,500
22 of 53	Red Clay, Renovate Stanton MS (60/40)	3,539,600	3,539,600	-	-	3,539,600
23 of 53	Red Clay, Renovate Dickinson HS (60/40)	7,386,300	7,386,300	-	-	7,386,300
24 of 53	Red Clay, Renovate McKean HS (60/40)	-	-	-	1,343,200	1,343,200
25 of 53	Red Clay, Renovate Meadowood (60/40)	-	-	-	651,800	651,800
26 of 53	Red Clay, Renovate Telegraph Road (60/40)	-	-	-	1,719,300	1,719,300
27 of 53	Red Clay, Construct 600 Student ES (60/40)	4,818,700	4,818,700	6,991,800	-	11,810,500
28 of 53	Capital, Renovate Booker T. Washington ES KCCS (100% State)	7,639,137	7,639,137	3,273,916	-	10,913,053
29 of 53	Indian River, Additions and Renovations to Georgetown ES/MS Complex (60/40)	1,749,000	1,749,000	-	-	1,749,000
30 of 53	Indian River, Additions and Renovations to East Millsboro ES (60/40)	888,000	888,000	447,600	-	1,335,600
31 of 53	Indian River, Additions and Renovations to Phillip Showell ES (60/40)	636,000	636,000	-	-	636,000
32 of 53	Indian River, Additions and Renovations to Selbyville MS (60/40)	342,000	342,000	-	-	342,000
33 of 53	Cape Henlopen, Construct 720 Student ES (60/40)	331,900	331,900	-	12,786,900	13,118,800
34 of 53	Cape Henlopen, Land Acquisition for 720 Student ES (60/40)	1,575,000	1,575,000	-	-	1,575,000
35 of 53	Cape Henlopen, Sussex Consortium Additions to Beacon MS (100% State)	535,000	535,000	-	1,605,000	2,140,000
36 of 53	Cape Henlopen, Additions to Beacon MS (60/40)	65,000	65,000	-	1,219,000	1,284,000
37 of 53	Cape Henlopen, Additions to Mariner MS (60/40)	32,500	32,500	-	1,251,500	1,284,000
38 of 53	Milford, Construct 1,200 Student MS (71/29)	2,980,500	2,980,500	-	28,696,100	31,676,600
39 of 53	Sussex Tech, Land Acquisition (60/40)	3,036,000	-	-	3,036,000	3,036,000
40 of 53	NCC VoTech, Replace Roof at Hodgson HS (64/36)	2,903,500	2,903,500	-	-	2,903,500
41 of 53	NCC VoTech, Replace Roof at DelCastle HS (64/36)	3,337,100	3,337,100	-	-	3,337,100
42 of 53	Lake Forest, Renovate Lake Forest HS (66/34)	1,115,900	1,115,900	-	2,590,500	3,706,400
43 of 53	Lake Forest, Renovate W.T. Chipman MS (66/34)	22,500	22,500	-	468,400	490,900
44 of 53	Lake Forest, Renovate Central ES (66/34)	16,600	16,600	-	315,800	332,400
45 of 53	Lake Forest, Renovate South ES (66/34)	17,000	17,000	-	-	17,000
46 of 53	Lake Forest, Renovate East ES (66/34)	95,200	95,200	-	347,500	442,700
47 of 53	Lake Forest, Renovate North ES (66/34)	97,400	97,400	-	-	97,400
48 of 53	Polytech, Renovate Polytech HS (65/35)	1,820,000	1,820,000	-	8,450,000	10,270,000
49 of 53	Smyrna, Renovate Smyrna ES (67/33)	1,005,000	1,005,000	-	4,439,400	5,444,400
50 of 53	Smyrna, Renovate Clayton ES (67/33)	335,000	335,000	-	681,000	1,016,000

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51 of 53	Smyrna, Renovate North Smyrna ES (67/33)	335,000	335,000	-	517,200	852,200
52 of 53	Smyrna, Renovate John Bassett Moore IS (67/33)	167,500	167,500	-	333,500	501,000
53 of 53	Smyrna, Renovate Thomas D. Clayton Administration Building (67/33)	670,000	670,000	-	1,372,500	2,042,500
	Subtotal	\$ 92,208,337	\$ 92,621,737	\$ 42,135,416	\$ 79,763,800	\$ 192,414,553
TWENTY-FIRST CENTURY FUND						
11 of 12	Drinking Water State Revolving Fund (DHSS)	1,700,000	-	1,840,000	-	on-going
	Subtotal	\$ 1,700,000	\$ -	\$ 1,840,000	\$ -	\$ -
	SUB-TOTAL NON-TRANSPORTATION:	\$ 437,800,027	\$ 253,495,257	\$ 249,286,959	\$ 404,941,852	\$ 662,650,858
55 - DEPARTMENT OF TRANSPORTATION						
1 of 4	Road System	121,822,618	164,122,618	114,538,500	-	on-going
2 of 4	Grants and Allocations	12,375,000	13,375,000	21,750,000	-	on-going
3 of 4	Transit System	2,882,200	4,402,200	16,722,900	-	on-going
4 of 4	Support System	24,497,648	25,497,648	43,757,600	-	on-going
	Subtotal	\$ 161,577,466	\$ 207,397,466	\$ 196,769,000	\$ -	\$ -
	GRAND TOTAL:	\$ 599,377,493	\$ 460,892,723	\$ 446,055,959	\$ 404,941,852	\$ 662,650,858

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