

## PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2000 REQUEST CAPITAL BUD	FY 2000 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION	MCI'S IN OPERATING
<b>10-02 - OFFICE OF THE BUDGET</b>								
N/A	Technology Fund	\$ -	\$ 9,000,000	\$ -	\$ -	\$ 9,000,000		
		\$ -	\$ 9,000,000	\$ -	\$ -	\$ 9,000,000		\$ -
<b>10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE</b>								
1 of 1	Delaware Strategic Fund	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	on-going		\$ -
N/A	Riverfront Development Corporation	-	5,000,000	14,000,000	-			
N/A	Economic Development 2000	-	10,000,000	-	-	10,000,000		
		\$ 10,000,000	\$ 25,000,000	\$ 24,000,000	\$ -	\$ 10,000,000		\$ -
<b>10-09 - OFFICE OF INFORMATION SERVICES</b>								
1 of 4	800 MHz Statewide Radio System	\$ 926,977	\$ -	\$ 28,599,000	\$ 926,977	\$ 29,525,977	FY 2000	\$ -
2 of 4	800 MHz Statewide Radio System In-Building Coverage	8,270,000	-	-	8,270,000	8,270,000	FY 2002	
3 of 4	Disaster Recovery Routing for Networks	81,600	-	-	81,600	81,600	FY 2000	
4 of 4	800 MHZ Statewide Mobile Data System	3,500,000	-	-	3,500,000	3,500,000		
N/A	800 MHz State Agency End User Equipment	-	250,000	10,660,300	-	on-going		
		\$ 12,778,577	\$ 250,000	\$ 39,259,300	\$ 12,778,577	\$ 41,377,577		\$ -
<b>20 - STATE</b>								
1 of 9	Buena Vista Conference Center Renovations	\$ 3,500,000	\$ 1,350,000	\$ -	\$ 3,150,000	\$ 4,500,000	FY 2002	\$ -
2 of 9	Minor Capital Improvements and Equipment	2,500,000	1,000,000	1,000,000	-	on-going		672,300
3 of 9	Veterans Cemetery – Bear	75,000	-	50,000	75,000	125,000	FY 2001	
4 of 9	Georgetown Public Library	970,300	970,300	90,000	1,034,700	2,095,000	FY 2002	
5 of 9	Dover Public Library	364,300	364,300	-	802,000	1,166,300	FY 2002	
6 of 9	Milton Public Library	268,000	268,000	-	-	268,000	FY 2001	
7 of 9	Lewes Public Library	500,000	500,000	-	-	500,000	FY 2000	
8 of 9	Wilmington Institute Library	63,000	63,000	-	-	63,000	FY 2001	
9 of 9	Bear Public Library	121,793	121,800	2,282,807	-	2,404,607	FY 1999	
N/A	Diamond State Port Corporation	10,000,000	10,000,000	22,000,000	5,000,000	37,000,000		
N/A	Delaware Stadium Corporation	750,000	750,000	750,000	-	1,500,000		
N/A	River Dredging	2,000,000	2,000,000	2,000,000	3,500,000	7,500,000		
N/A	Delaware Auto Terminal	5,000,000	2,000,000	-	3,000,000	5,000,000		
		\$ 26,112,393	\$ 19,387,400	\$ 28,172,807	\$ 16,561,700	\$ 62,121,907		\$ 672,300

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<b>30 - ADMINISTRATIVE SERVICES</b>								
1 of 12	Minor Capital Improvements and Equipment	\$ 5,680,000	\$ 1,173,600	\$ 1,173,600	\$ -	on-going		\$ 4,147,000
N/A	Maintenance and Restoration	-	1,500,000	-	-	on-going		
2 of 12	Sussex County Courthouse Renovation/Property Acquisition	2,600,000	7,000,000	6,400,000	-	13,400,000	FY 2001	
3 of 12	Environmental Compliance (UST/Asbestos)	6,000,000	2,000,000	-	-	on-going		1,709,000
4 of 12	New Castle County Courthouse	90,350,000	77,000,000	40,400,000	13,350,000	130,750,000	FY 2003	
5 of 12	Carvel Building Renovations	1,082,700	1,082,700	11,514,000	-	12,596,700	FY 2001	
6 of 12	Governor Bacon Campus Utility/Site Renovations	3,397,000	1,500,000	-	1,897,000	3,397,000	FY 2001	
7 of 12	South Capital Complex Site Improvements	1,240,000	-	-	1,240,000	1,240,000	FY 2001	
8 of 12	Minor Capital Improvements - Judicial	250,000	100,000	200,000	-	on-going		250,000
9 of 12	Justice of the Peace Court #11, Pencader	3,832,200	-	349,200	3,832,200	4,181,400	FY 2002	
10 of 12	Justice of the Peace Court #1, Millsboro	858,000	-	-	858,000	858,000	FY 2001	
11 of 12	Architectural Barrier Removal	779,000	150,000	-	-	on-going		
12 of 12	Energy Efficiency Program	200,000	200,000	200,000	-	on-going		
		\$ 116,268,900	\$ 91,706,300	\$ 60,236,800	\$ 21,177,200	\$ 166,423,100		\$ 6,106,000
<b>35 - HEALTH &amp; SOCIAL SERVICES</b>								
1 of 6	Stockley Skilled Care Planning/Renovations	\$ 650,000	\$ 650,000	\$ -	\$ 6,000,000	\$ 6,650,000	FY 2002	
2 of 6	Holloway Campus Renewal	850,000	350,000	350,000	-	on-going		
3 of 6	RE/RW Building Renovation Planning	600,000	-	-	6,890,000	6,890,000	FY 2002	
4 of 6	Minor Capital Improvements and Equipment	17,817,000	600,000	600,000	-	on-going		3,427,000
5 of 6	Delaware Psychiatric Cntr Kent/Sussex Renov	3,109,500	-	-	3,109,500	3,109,500	FY 2001	
6 of 6	Stockley Administration Building	470,000	-	-	500,000	500,000	FY 2002	
N/A	Maintenance And Restoration	-	1,500,000	1,000,000	-			
		\$ 23,496,500	\$ 3,100,000	\$ 1,950,000	\$ 16,499,500	\$ 17,149,500		\$ 3,427,000
<b>37 - SERVICES FOR CHILDREN, YOUTH &amp; THEIR FAMILIES</b>								
1 of 4	Minor Capital Improvements and Equipment	\$ 1,002,300	\$ 300,000	\$ 300,000	\$ -	on-going		\$ 382,400
2 of 4	Harlan Building Demolition	660,000	-	-	660,000	660,000	FY 2000	
3 of 4	Ball Cottage Demolition	422,600	-	-	442,600	442,600	FY 2000	
4 of 4	State-wide Secure Care Facility	10,000,000	3,500,000	500,000	6,500,000	10,500,000		
		\$ 12,084,900	\$ 3,800,000	\$ 800,000	\$ 7,602,600	\$ 11,602,600		\$ 382,400
<b>38 - CORRECTION</b>								
1 of 5	SCI West Fence Relocation/Improvement	\$ 1,600,000	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000	FY 2001	
2 of 5	Violation of Probation Center - MPCJF	9,250,000	2,000,000	15,000,000	7,250,000	24,250,000	FY 2001	
3 of 5	SCI - New Medical Facility	1,110,000	-	-	3,760,000	3,760,000	FY 2002	
4 of 5	Minor Capital Improvements and Equipment	18,400,000	2,800,000	2,500,000	-	on-going		2,000,000
5 of 5	Master Plan Improvements	15,000,000	-	-	140,000,000	140,000,000	FY 2010	
		\$ 45,360,000	\$ 4,800,000	\$ 17,500,000	\$ 152,610,000	\$ 169,610,000		\$ 2,000,000

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<b>40 - NATURAL RESOURCES &amp; ENVIRONMENTAL CONTROL</b>								
1 of 11	Conservation Cost Share Program	\$ 2,345,000	\$ 2,345,000	\$ 1,200,000	\$ -	on-going		\$ -
2 of 11	Tax/Public Ditches	800,000	600,000	600,000	-	on-going		
3 of 11	Beach Preservation	1,000,000	1,000,000	1,000,000	-	on-going		
4 of 11	Parks Rehabilitation	5,680,000	1,250,000	1,250,000	-	on-going		
5 of 11	Park Expansion	750,000	-	-	-	on-going		
6 of 11	Park Development	1,890,000	-	-	-	on-going		
7 of 11	Wilmington State Parks/Ft Delaware State Park	1,125,000	1,000,000	300,000	-	on-going		
8 of 11	Doxsee Roof Repair and/or Replacement	475,000	-	-	475,000	475,000		
9 of 11	Minor Capital Improvement	1,866,500	-	-	-	on-going		367,900
10 of 11	Statewide Roadway/Parking Lot Improvements	540,000	-	-	5,400,000	5,400,000		
11 of 11	Fish & Wildlife Rehabilitation / Development	486,000	-	-	486,000	486,000		
N/A	Delaware Seashore State Park Wastewater	-	600,000	600,000	-	1,200,000		
		\$ 16,957,500	\$ 6,795,000	\$ 4,950,000	\$ 6,361,000	\$ 7,561,000		\$ 367,900
<b>45 - PUBLIC SAFETY</b>								
1 of 6	Helicopter Lease	\$ 460,000	\$ 460,000	\$ 1,840,000	\$ -	\$ 2,300,000		\$ -
2 of 6	Troop 2 Construction	8,000,000	5,000,000	3,700,000	3,430,000	12,130,000		
3 of 6	Georgetown DMV Facility	8,568,000	-	366,700	8,568,000	8,934,700		
4 of 6	2nd NCC DMV Facility	11,169,100	-	-	11,169,100	11,169,100		
5 of 6	SBI Customer Service Facility	1,150,000	-	-	1,322,000	1,322,000		
6 of 6	Minor Capital Improvements and Equipment	1,100,000	700,000	700,000	-	on-going		139,800
		\$ 30,447,100	\$ 6,160,000	\$ 6,606,700	\$ 24,489,100	\$ 35,855,800		\$ 139,800
<b>65 - AGRICULTURE</b>								
1 of 7	Agriculture Compliance Equipment	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000		\$ -
2 of 7	Agriculture Building and Laboratory Renovations	2,235,750	998,200	-	1,689,550	2,687,750	FY 2001	
3 of 7	Minor Capital Improvement - Complete Redden State Forest Capital Projects	20,000	30,000	-	-	30,000		
4 of 7	Forest Service Fire Fighting Equipment	25,000	-	-	25,000	25,000		
5 of 7	Weights and Measures Equipment	30,000	-	-	30,000	30,000		
6 of 7	State Forest Equipment	85,000	-	-	85,000	85,000		
7 of 7	Greenhouse	365,760	-	-	365,760	365,760		
N/A	Nutrient Management	-	200,000	-	-	200,000		
		\$ 2,781,510	\$ 1,228,200	\$ -	\$ 2,215,310	\$ 3,443,510		\$ -

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<b>75 - FIRE PREVENTION COMMISSION</b>								
1 of 7	Equipment Storage Buildings	\$ 100,000	\$ 100,000	\$ -	\$ -	100,000	FY 2000	\$ -
2 of 7	Fire Safety House	150,000	-	-	150,000	150,000	FY 2000	
3 of 7	Rewire Drillground Electrical System	50,000	-	-	50,000	50,000		
4 of 7	Auditorium Planning	30,000	-	-	30,000	30,000		
5 of 7	Fencing/Lighting Repair	30,000	-	-	30,000	30,000		
6 of 7	Firefighting Training Ground Renovation	50,000	-	-	50,000	50,000		
7 of 7	Hydraulic Tools Replacement	135,000	135,000	97,500	-	on-going		
		<b>\$ 545,000</b>	<b>\$ 235,000</b>	<b>\$ 97,500</b>	<b>\$ 310,000</b>	<b>\$ 410,000</b>		<b>\$ -</b>
<b>76 - DELAWARE NATIONAL GUARD</b>								
1 of 1	Minor Capital Improvements and Equipment	\$ 1,641,000	\$ 500,000	\$ 500,000	\$ -	on-going		\$ 243,300
		<b>\$ 1,641,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>-</b>		<b>\$ 243,300</b>
<b>90-01 - UNIVERSITY OF DELAWARE</b>								
1 of 8	Townsend Hall Renovation	\$ 4,500,000	\$ 4,000,000	\$ 3,500,000	\$ 4,000,000	\$ 11,500,000	FY 2001	\$ -
2 of 8	Carpenter Renovation	3,500,000	3,000,000	-	500,000	3,500,000	FY 2001	
3 of 8	Facilities Renewal/Renovation	1,500,000	-	-	-	on-going		
4 of 8	MCI/Equipment & Information Tech Equipment	1,212,000	1,000,000	1,000,000	-	on-going		1,000,000
5 of 8	Wolf Hall Renovation	500,000	-	-	11,500,000	11,500,000	FY 2002	
6 of 8	Lewes Shoreline Stabilization	250,000	-	-	250,000	250,000		
7 of 8	Delaware Stadium Improvements	300,000	-	-	300,000	300,000		
8 of 8	Outdoor Track	400,000	-	-	400,000	400,000		
		<b>\$ 12,162,000</b>	<b>\$ 8,000,000</b>	<b>\$ 4,500,000</b>	<b>\$ 16,950,000</b>	<b>\$ 27,450,000</b>		<b>\$ 1,000,000</b>
<b>90-03 - DELAWARE STATE UNIVERSITY</b>								
1 of 3	Minor Capital Improvements and Equipment	\$ 4,500,000	\$ 3,000,000	\$ 3,390,000	\$ -	on-going		\$ 1,100,000
2 of 3	Administration Building	7,000,000	5,000,000	2,653,300	8,000,000	15,653,300	FY 2002	
3 of 3	Multi-Purpose Sports/Wellness Complex	3,000,000	-	-	15,000,000	15,000,000	FY 2002	
		<b>\$ 14,500,000</b>	<b>\$ 8,000,000</b>	<b>\$ 6,043,300</b>	<b>\$ 23,000,000</b>	<b>\$ 30,653,300</b>		<b>\$ 1,100,000</b>
<b>90-04 - DELAWARE TECHNICAL &amp; COMMUNITY COLLEGE</b>								
1 of 6	Student Services Center	\$ 400,000	\$ 400,000	\$ 5,200,000	\$ -	\$ 5,600,000	FY 2000	\$ -
2 of 6	Polytech Renovations - Terry Campus	3,100,000	3,100,000	1,650,000	4,050,000	8,800,000	FY 2001	
3 of 6	Jason Building Renovation - Owens Campus	2,750,000	2,750,000	4,475,000	2,680,000	9,905,000	FY 2002	
4 of 6	Administrative Software Project	750,000	750,000	155,000	345,000	1,250,000		
5 of 6	Excellence Through Technology	300,000	300,000	1,000,000	600,000	1,900,000		
6 of 6	Wilmington/Stanton Renovations and Equipment	450,000	700,000	-	-	700,000		
	Minor Capital Improvements/Equip - Terry	350,000	-	-	-	on-going		350,000
	Minor Capital Improvements/Equip - Stanton/Wilm	530,000	-	-	-	on-going		530,000
	Minor Capital Improvements/Equip - Owens	350,000	-	-	-	on-going		350,000
	Minor Capital Improvements/Equip - Pres. Off	50,000	-	-	-	on-going		50,000
		<b>\$ 9,030,000</b>	<b>\$ 8,000,000</b>	<b>\$ 12,480,000</b>	<b>\$ 7,675,000</b>	<b>\$ 28,155,000</b>		<b>\$ 1,230,000</b>

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95 - DEPARTMENT OF EDUCATION								
1 of 77	Minor Capital Improvements and Equipment	\$ 75,846,300	\$ 10,000,000	\$ 10,000,000	\$ -	on-going		\$ 7,059,100
2 of 77	Arch. Barrier Removal	160,000	160,000	160,000	-	on-going		
3 of 77	Delmar, for New Mid/HS	447,800	447,800	14,503,700	-	14,951,500	FY 2001	
4 of 77	Appoquinimink , Const. New Elem	5,201,000	5,201,000	376,700	-	5,577,700	FY 2002	
5 of 77	Appoquinimink , Renovate Middletown Middle	4,181,500	4,181,500	1,971,500	-	6,153,000	FY 2002	
6 of 77	Appoquinimink , Renovate Redding Middle	1,789,300	1,789,300	1,733,300	-	3,522,600	FY 2002	
7 of 77	Appoquinimink , Renovate Townsend Elem	1,633,800	1,633,800	1,101,500	-	2,735,300	FY 2002	
8 of 77	Appoquinimink , Renovate Silver Lake Elem	1,048,400	1,048,400	1,259,000	-	2,307,400	FY 2002	
9 of 77	Red Clay, Renovate McKean HS	1,025,400	1,025,400	1,025,500	-	2,050,900	FY 2002	
10 of 77	Red Clay, Renovate Baltz Elem	683,200	683,200	683,200	-	1,366,400	FY 2004	
11 of 77	Red Clay, Renovate Conrad Elem	1,060,200	1,060,200	1,060,300	-	2,120,500	FY 2002	
12 of 77	Red Clay, Renovate Dickinson HS	562,900	562,900	562,800	-	1,125,700	FY 2004	
13 of 77	Red Clay, Renovate Forest Oak Elem	467,600	467,600	467,600	-	935,200	FY 2004	
14 of 77	Red Clay, Renovate H. B. duPont MS	470,400	470,400	470,400	-	940,800	FY 2003	
15 of 77	Red Clay, Renovate Highlands Elem	239,800	239,800	239,800	-	479,600	FY 2003	
16 of 77	Red Clay, Renovate Linden Hill Elem	63,700	63,700	63,700	-	127,400	FY 2004	
17 of 77	Red Clay, Renovate Marbrook Elem	457,400	457,400	457,400	-	914,800	FY 2002	
18 of 77	Red Clay, Renovate Mote Elem	536,900	536,900	537,100	-	1,074,000	FY 2003	
19 of 77	Red Clay, Renovate Richardson Pk Elem/ILC	798,200	798,200	798,300	-	1,596,500	FY 2002	
20 of 77	Red Clay, Renovate Shortlidge Elem	425,500	425,500	425,500	-	851,000	FY 2004	
21 of 77	Red Clay, Renovate Skyline MS	715,100	715,100	715,100	-	1,430,200	FY 2003	
22 of 77	Red Clay, Renovate Stanton MS	198,200	198,200	198,300	-	396,500	FY 2001	
23 of 77	Red Clay Renovate Telegraph Rd.	444,900	444,900	445,000	-	889,900	FY 2004	
24 of 77	Red Clay, Renovate Warner Elem	227,200	227,200	227,200	-	454,400	FY 2004	
25 of 77	Red Clay, Renovate Wilmington HS	1,191,200	1,191,200	1,191,200	-	2,382,400	FY 2002	
26 of 77	Red Clay, Renovate A. I. duPont HS	1,241,600	1,241,600	1,241,600	-	2,483,200	FY 2002	
27 of 77	Red Clay, Renovate Richey Elem	65,500	65,500	65,500	-	131,000	FY 2002	
28 of 77	Red Clay, Renovate Lewis Elem	88,500	88,500	88,500	-	177,000	FY 2003	
29 of 77	Indian River, Renovate Ennis School	138,100	138,100	-	2,043,800	2,181,900	FY 2003	
30 of 77	Capital, Renovate /Addns. Kent Comm. School	146,200	-	-	2,380,700	2,380,700	FY 2002	
31 of 77	Milford, Construct New Baneker Elem	7,034,900	-	-	7,034,900	7,034,900	FY 2000	
32 of 77	Lake Forest, Construct 720-Pupil Elem	321,600	-	-	6,925,700	6,925,700	FY 2003	
33 of 77	Capital, Renovate /Addn. BT/West Dover Elem	5,419,200	-	-	5,419,200	5,419,200	FY 2002	
34 of 77	Capital, Demolition of District Office Bldg.	458,300	-	-	458,300	458,300	FY 2002	
35 of 77	Lake Forest, Renovate W. T. Chipman MS	168,200	-	-	3,168,300	3,168,300	FY 2003	
36 of 77	Lake Forest, Renovate Lake Forest South A Elem	80,600	-	-	1,518,300	1,518,300	FY 2003	
37 of 77	Lake Forest, Renv./Addns. Lake Forest North Elem	165,300	-	-	3,118,700	3,118,700	FY 2003	
38 of 77	Lake Forest, Renv./Addns. Lake Forest East Elem	144,400	-	-	2,773,800	2,773,800	FY 2003	
39 of 77	Milford, Renovate Milford HS	8,876,600	-	-	8,876,600	8,876,600	FY 2002	
40 of 77	Milford, Morris Early Childhood Ctr. Addition	2,154,900	-	-	2,154,900	2,154,900	FY 2000	
41 of 77	Milford, Renovate Lulu Ross Elem	1,900,400	-	-	1,900,400	1,900,400	FY 2001	
42 of 77	Milford, Land Acquisition., Elem./Mid. School	124,300	-	-	124,300	124,300		
43 of 77	Capital, Renovate East Dover Elem	174,400	-	-	2,839,900	2,839,900	FY 2002	

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44 of 77	Capital, Renovate/Addns. Fairview Elem	149,000	-	-	2,426,900	2,426,900	FY 2002	
45 of 77	Capital, Renovate/Addns. Hartly Elem	157,700	-	-	2,568,000	2,568,000	FY 2002	
46 of 77	Capital, Renovate South Dover Elem	167,100	-	-	2,720,700	2,720,700	FY 2002	
47 of 77	Capital, Renovate/Addns. Towne Pt. Elem	147,400	-	-	2,400,500	2,400,500	FY 2002	
48 of 77	Lake Forest, Renovate Lake Forest HS	164,000	-	-	3,088,400	3,088,400	FY 2003	
49 of 77	Christina, Renovate Jones Elem	-	-	-	2,280,400	2,280,400		
50 of 77	Christina, Renovate Brookside Elem	-	-	-	2,715,800	2,715,800		
51 of 77	Christina, Renovate West Park Place Elem	-	-	-	2,205,900	2,205,900		
52 of 77	Capital, Renovate Wm. Henry MS	7,586,100	-	-	7,586,100	7,586,100	FY 2002	
53 of 77	Capital, Renovate Dover HS	168,800	-	-	2,580,200	2,580,200	FY 2002	
54 of 77	Capital, Renovate Central MS	9,594,300	-	-	9,594,300	9,594,300	FY 2002	
55 of 77	Brandywine, Renovate Brandywine HS	1,061,300	-	-	1,061,300	1,061,300	FY 2000	
56 of 77	Brandywine, Renovate Concord HS	14,144,600	-	-	14,144,600	14,144,600	FY 2004	
57 of 77	Brandywine, Renovate Hanby MS	9,053,200	-	-	9,053,200	9,053,200	FY 2003	
58 of 77	Brandywine, Modernize Talley MS	8,979,000	-	-	8,979,000	8,979,000	FY 2004	
59 of 77	Brandywine, Replace HVAC, Carrcroft Elem	1,058,800	-	-	1,058,800	1,058,800	FY 2001	
60 of 77	Brandywine, Modernize Claymont Elem	3,644,300	-	-	3,644,300	3,644,300	FY 2002	
61 of 77	Brandywine, Modernize Forwood Elem	4,432,300	-	-	4,432,300	4,432,300	FY 2003	
62 of 77	Brandywine, Modernize Lombardy Elem	3,702,300	-	-	3,702,300	3,702,300	FY 2002	
63 of 77	Brandywine, Modernize Harlan Elem	6,745,700	-	-	6,745,700	6,745,700	FY 2001	
64 of 77	Brandywine, Window Repl., Mt. Pleasant HS	1,413,900	-	-	1,413,900	1,413,900	FY 2002	
65 of 77	Brandywine, HVAC Repl., Mt. Pleasant Elem	1,963,400	-	-	1,963,400	1,963,400	FY 2003	
66 of 77	Brandywine, Mod./Repl. Aud., Mt. Pleasant Elem	1,112,800	-	-	1,112,800	1,112,800	FY 2003	
67 of 77	Brandywine, Modernize P. S. duPont Elem	1,684,600	-	-	1,684,600	1,684,600	FY 2004	
68 of 77	Christina, Renovate Jennie Smith Elem	-	-	-	2,263,200	2,263,200		
69 of 77	Christina, Renovate Gallagher Elem	-	-	-	2,528,300	2,528,300		
70 of 77	Christina, Renovate John Downes Elem	-	-	-	2,104,900	2,104,900		
71 of 77	Christina, Renovate McVey Elem	-	-	-	2,004,000	2,004,000		
72 of 77	Christina, Renovate Maclary Elem	-	-	-	2,031,600	2,031,600		
73 of 77	Christina, Renovate Wilson Elem	-	-	-	1,316,800	1,316,800		
74 of 77	Capital, Renovate District Maintenance Bldg.	30,700	-	-	500,500	500,500		
75 of 77	Christina, Renovate Leasure Elem	-	-	-	2,220,400	2,220,400		
76 of 77	Christina, District Natatorium	-	-	-	3,459,900	3,459,900	FY 2003	
77 of 77	Sussex Tech, Expansion Of Sussex Tech HS	2,226,800	-	3,240,000	2,226,800	5,466,800	FY 2001	
	Referendum Contingency/Sussex Vo-Tech	-	13,000,000	-	-	-		
		207,967,000	48,563,300	45,309,700	170,557,600	231,110,600		7,059,100
SUB-TOTAL NON-TRANSPORTATION: \$		\$ 542,132,380	\$ 244,525,200	\$ 252,406,107	\$ 478,787,587	\$ 851,923,894		\$ 23,727,800

## PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2000 REQUEST CAPITAL BUD	FY 2000 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION	MCI'S IN OPERATING
<b>55 - DEPARTMENT OF TRANSPORTATION</b>								
1 of 7	Program Development (74/00)	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	-	on-going	
2 of 7	System Preservation (75/00)	66,139,000	66,139,000	57,970,000	-	-	on-going	
3 of 7	System Management (76/00)	38,162,000	38,162,000	18,163,000	-	-	on-going	
4 of 7	System Expansion (77/00)	20,674,000	20,674,000	16,351,000	-	-	on-going	
5 of 7	Engineering and Contingencies (57/00)	4,800,000	4,800,000	13,600,000	-	-	on-going	
6 of 7	Suburban Streets & Misc./Drainage (56/00)	18,550,000	18,550,000	20,100,000	-	-	on-going	
7 of 7	Municipal Street Aid (71/00)	5,000,000	5,000,000	5,000,000	-	-	on-going	
N/A	Reserve Account	1,660,000	1,660,000	-	-	-	on-going	
		<b>\$ 157,985,000</b>	<b>\$ 157,985,000</b>	<b>\$ 134,184,000</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>TOTAL NON-TRANSPORTATION &amp; TRANSPORTATION</b>		<b>\$ 700,117,380</b>	<b>\$ 402,510,200</b>	<b>\$ 386,590,107</b>	<b>\$ 478,787,587</b>	<b>\$ 851,923,894</b>		<b>\$ 23,727,800</b>