

SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2001 REQUEST CAPITAL BUD	FY 2001 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION	MCI'S IN OPERATING
02 - JUDICIAL								
1 of 6	New Castle County Courthouse	See DAS	See DAS	See DAS	\$ -	See DAS		
2 of 6	Kent County Courthouse Acquisition/Expansion and Renovations	See DAS	-	See DAS	-	TBD		
3 of 6	O'Brien Building Acquisition	6,500,000	-	-	6,500,000	6,500,000		
4 of 6	Judicial Minor Capital Improvements and Equipment	500,000	See DAS	See DAS	-	ongoing		
5 of 6	J.P. Court No. 11, Pencader	See DAS	-	-	See DAS	See DAS		
6 of 6	J.P. Court No. 1, Millsboro	See DAS	-	-	See DAS	See DAS		
		\$ 7,000,000	\$ -	\$ -	\$ 6,500,000	\$ 6,500,000		\$ -
10-02 - OFFICE OF THE BUDGET								
N/A	EMS	\$ -	\$ 450,000	\$ 1,000,000	\$ -	\$ -		\$ -
N/A	800 MHz	-	5,000,000	-	-	-		-
N/A	Job Corps	-	150,000	800,000	150,000	1,100,000		-
		\$ -	\$ 5,600,000	\$ 1,800,000	\$ 150,000	\$ 1,100,000		\$ -
10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE								
1 of 3	Delaware Strategic Fund	\$ 10,000,000	\$ 10,000,000	\$ 12,000,000 *	\$ -	ongoing		\$ -
2 of 3	Biotechnology Institute	10,000,000	5,000,000	5,000,000	5,000,000	15,000,000	FY 2002	
3 of 3	Information Technology	500,000	500,000	-	-	500,000		
N/A	Riverfront Development Corporation	9,400,000	5,000,000	12,000,000 *	-	ongoing		
		\$ 29,900,000	\$ 20,500,000	\$ 29,000,000	\$ 5,000,000	\$ 15,500,000		\$ -
20 - STATE								
1 of 7	Buena Vista Complex	\$ 1,379,000	\$ 650,000	\$ 1,350,000	\$ 1,379,000	\$ 3,379,000	FY 2001	\$ -
2 of 7	Archives Relocation Costs	137,000	-	657,300	137,000	794,300		
3 of 7	Minor Capital Improvements and Equipment	2,998,000	1,000,000	500,000 *	-	ongoing		672,300
4 of 7	Georgetown Library	1,239,700	1,239,700	1,060,300	-	2,300,000	FY 2003	
5 of 7	Dover Public Library	418,702	418,700	747,600	-	1,166,300	FY 2002	
6 of 7	Bridgeville Public Library	25,000	25,000	-	50,000	75,000	FY 2002	
7 of 7	Selbyville Public Library	25,000	25,000	-	50,000	75,000	FY 2002	
N/A	Laurel Public Library	835,000	400,000	-	435,000	835,000		
N/A	Delaware Auto Terminal	12,500,000	12,500,000	2,000,000	12,500,000	27,000,000		
N/A	Diamond State Port Corporation	3,500,000	-	32,000,000	5,000,000	37,000,000		
		\$ 19,557,402	\$ 16,258,400	\$ 38,315,200	\$ 19,551,000	\$ 72,624,600		\$ 672,300

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30 - ADMINISTRATIVE SERVICES								
1 of 13	Deferred Maintenance/MCI & Equipment	\$ 5,313,600	\$ 1,135,000	\$ 1,166,600 *	\$ -	ongoing		\$ 4,142,000
2 of 13	New Castle County Courthouse	31,933,000	32,043,000	100,400,000	-	132,443,000		
3 of 13	Environmental Compliance (UST/Asbestos/Other)	3,900,000	1,500,000	1,500,000 *	-	ongoing		709,000
4 of 13	Maintenance and Restoration	1,900,000	1,000,000	1,000,000 *	-	ongoing		
5 of 13	Kent County Courthouse Acquisition/Expansion and Renovations	10,200,000	3,000,000	1,235,200	N/A	N/A		
6 of 13	Governor Bacon Campus Utility/Site Renovations	2,100,000	-	1,500,000	2,100,000	3,600,000		
7 of 13	South Capitol Complex Site Improvements	912,000	-	-	-	-		
8 of 13	Judicial Minor Capital Improvements and Equipment	250,000	250,000	100,000 *	-	ongoing		
9 of 13	Capitol Area Space Study	250,000	-	-	250,000	250,000		
10 of 13	J.P. Court No. 11, Pencader	288,600	-	-	4,088,200	4,088,200		
11 of 13	J.P. Court No. 1, Millsboro	876,000	-	-	876,000	876,000		
12 of 13	Architectural Barrier Removal/ADA	210,000	150,000	150,000 *	-	ongoing		
13 of 13	Energy Efficiency Program	200,000	200,000	200,000 *	-	ongoing		
		\$ 58,333,200	\$ 39,278,000	\$ 107,251,800	\$ 7,314,200	\$ 141,257,200		\$ 4,851,000
35 - HEALTH & SOCIAL SERVICES								
1 of 15	Maintenance and Restoration	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000 *	\$ -	ongoing		\$ -
2 of 15	Emily Bissell - Retrofit Fire Systems	525,400	-	-	525,400	525,400		
3 of 15	Campus Renewal	1,975,000	350,000	350,000 *	-	ongoing		
4 of 15	Minor Capital Improvements and Equipment	13,335,600	600,000	600,000 *	-	ongoing		
5 of 15	RE/RW Building Advanced Planning/Replacement	600,000	-	-	9,293,500	9,293,500	FY 2003	
6 of 15	Stockley Skilled Care Renovations	4,000,000	-	650,000	6,000,000	6,650,000	FY 2002	
7 of 15	Public Health- Dental Suite Expansions/Renovations	325,000	-	-	725,000	725,000	FY 2002	
8 of 15	State Service Centers - Three Year Renewal Project	2,072,000	-	-	6,618,400	6,618,400		
9 of 15	DHCI - Medical Building Renovations	790,200	-	-	1,834,900	1,834,900		
10 of 15	Northeast Treatment Center Repair/Renovations	845,000	-	-	845,000	845,000		
11 of 15	Kent/Sussex Building Renovations	3,000,000	-	-	3,000,000	3,000,000		
12 of 15	DHCI - Prickett Building Renovations	516,300	-	430,200	1,567,100	1,997,300		
13 of 15	DHCI - Candee Building Renovations	746,200	-	-	1,870,200	1,870,200		
14 of 15	New Geropsychiatric Building	733,000	-	-	6,106,700	6,106,700		
15 of 15	DVI - Facility Renovations	500,000	-	-	500,000	500,000		
N/A	Fluoridation	500,000	500,000	500,000	-	1,000,000		
		\$ 32,463,700	\$ 2,950,000	\$ 4,030,200	\$ 38,886,200	\$ 40,966,400		\$ -

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37 - SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES								
1 of 4	Minor Capital Improvements and Equipment	\$ 865,200	\$ -	\$ 300,000 *	\$ -	ongoing		\$ 382,400
2 of 4	Stevenson House Secure Care	13,979,300	11,500,000	1,618,800	17,673,500	30,792,300	FY 2004	
3 of 4	Harlan Building Demolition	600,000	-	-	600,000	600,000	FY 2001	
4 of 4	Ball Cottage Demolition	422,600	-	-	422,600	422,600	FY 2001	
		\$ 15,867,100	\$ 11,500,000	\$ 1,918,800	\$ 18,696,100	\$ 31,814,900		\$ 382,400
38 - CORRECTION								
1 of 9	Violation of Probation Center - MPCJF	\$ 10,630,000	\$ -	\$ 15,000,000	\$ 10,630,000	\$ 25,630,000	FY 2002	\$ -
8 of 9	MPCJF Kitchen Renovations	4,250,000	-	-	4,250,000	4,250,000	FY 2001	
2 of 9	Minor Capital Improvements and Equipment	10,000,000	2,800,000	2,800,000 *	-	ongoing		2,000,000
5 of 9	SCI Medical Facility	12,250,000	-	-	12,250,000	12,250,000	FY 2003	
3 of 9	SCI Kennel & Business Office	810,000	-	-	810,000	810,000	FY 2002	
4 of 9	SCI Warehouse	2,530,000	-	-	2,530,000	2,530,000	FY 2002	
6 of 9	Master Plan Construction	TBD	-	-	-	TBD		
7 of 9	Women's Prison Construction	TBD	-	-	-	TBD		
N/A	Master Plan/Women's Facilities Construction	TBD	3,500,000	-	-	TBD		
9 of 9	Webb Correctional Facility Expansion	605,000	-	-	605,000	605,000	FY 2002	
N/A	DCC Violation of Probation Center Equipment	-	450,000	-	-	450,000		
		\$ 41,075,000	\$ 6,750,000	\$ 17,800,000	\$ 31,075,000	\$ 46,525,000		\$ 2,000,000
40 - NATURAL RESOURCES & ENVIRONMENTAL CONTROL								
1 of 15	Conservation Cost Share	\$ 2,345,000	\$ 2,345,000	\$ 2,345,000 *	\$ -	ongoing		\$ -
2 of 15	Tax/Public Ditches	800,000	600,000	600,000 *	-	ongoing		
3 of 15	Beach Preservation	1,000,000	1,000,000	1,000,000 *	-	ongoing		
4 of 15	Parks Rehabilitation	2,250,000	1,250,000	1,250,000 *	-	ongoing		
5 of 15	Forts/Wilmington Parks	1,500,000	1,000,000	1,300,000	500,000	2,800,000		
6 of 15	Cape Henlopen State Park	1,500,000	-	1,000,000	1,500,000	2,500,000		
7 of 15	Holts Landing/Fenwick Island State Parks	300,000	-	485,000	600,000	1,085,000		
8 of 15	Judge Morris	750,000	-	1,000,000	750,000	1,750,000		
9 of 15	Killens Pond Recreation Enhancements	350,000	-	-	350,000	350,000		
10 of 15	Bellevue/Fox Point State Park	1,000,000	-	-	1,000,000	1,000,000		
11 of 15	Blue Ball Project Implementation	750,000	-	-	-	-		
12 of 15	Doxsee Site Refurbishment and Improvements	500,000	-	-	500,000	500,000		
13 of 15	Minor Capital Improvements and Equipment	1,787,600	-	-	-	ongoing		367,900
14 of 15	Statewide Roadway/Parking Improvements	540,000	-	-	-	-		
15 of 15	Fish and Wildlife Rehabilitation/Development	1,852,100	-	-	-	-		
		\$ 17,224,700	\$ 6,195,000	\$ 8,980,000	\$ 5,200,000	\$ 9,985,000		\$ 367,900

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45 - PUBLIC SAFETY								
1 of 8	Georgetown DMV Facility	\$ 10,400,000	\$ -	\$ 366,700	\$ 10,400,000	\$ 10,766,700	FY 2003	\$ -
2 of 8	New Castle DMV Facility	11,900,000	-	-	11,900,000	11,900,000	FY 2003	
3 of 8	Renovate Former Dover DMV Admin Building	300,000	-	-	300,000	300,000	FY 2002	
4 of 8	SBI Customer Service Facility	2,758,000	-	175,000	2,758,000	2,933,000	FY 2002	
5 of 8	Troop 2 Replacement - Phase II	3,600,600	-	8,700,000	3,600,600	12,300,600	FY 2002	
6 of 8	Helicopter Replacement	2,500,000	2,500,000	-	-	2,500,000	FY 2001	
7 of 8	Minor Capital Improvements and Equipment	1,000,000	600,000	600,000 *	-	ongoing		139,800
8 of 8	Replace State Police Mobile Command Center	450,000	-	-	450,000	450,000		
		\$ 32,908,600	\$ 3,100,000	\$ 9,841,700	\$ 29,408,600	\$ 41,150,300		\$ 139,800
65 - AGRICULTURE								
1 of 5	Agriculture Compliance Laboratory Renovation	\$ 700,000	\$ 700,000	\$ 1,000,000	\$ -	\$ 1,700,000	FY 2001	\$ -
2 of 5	Agriculture Compliance Laboratory Equipment	25,200	-	-	25,200	25,200		
3 of 5	Weights and Measures MCI & Equipment	45,000	-	-	45,000	45,000		
4 of 5	Fire Fighting Equipment	22,000	-	-	22,000	22,000		
5 of 5	Plant Industries Greenhouse	260,000	-	-	260,000	260,000	FY 2001	
		\$ 1,052,200	\$ 700,000	\$ 1,000,000	\$ 352,200	\$ 2,052,200		\$ -
75 - FIRE PREVENTION COMMISSION								
1 of 7	Fire Safety Training Facility	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ 175,000	FY 2001	
2 of 7	Housing for Self-Contained Breathing Apparatus	35,000	-	-	35,000	35,000		
3 of 7	Fire Extinguisher Filling Facility	60,000	-	-	60,000	60,000		
4 of 7	Firefighter Survival Training Props	30,000	-	-	30,000	30,000		
5 of 7	Auditorium	1,100,000	-	30,000	1,100,000	1,130,000		
6 of 7	Hydraulic Rescue Tools Replacement	37,500	37,500	135,000 *	-	ongoing		
7 of 7	Georgetown Fire Facility Expansion	550,000	-	-	550,000	550,000	FY 2002	
		\$ 1,987,500	\$ 212,500	\$ 165,000	\$ 1,775,000	\$ 1,980,000		\$ -
76 - DELAWARE NATIONAL GUARD								
1 of 3	Minor Capital Improvements and Equipment	\$ 1,863,200	\$ 500,000	\$ 500,000 *	\$ -	ongoing		\$ 243,300
2 of 3	Dagsboro Readiness Center Land	100,000	-	1,531,000	100,000	1,631,000	FY 2000	
3 of 3	New STARC Headquarters	1,200,000	-	-	3,200,000	3,200,000	FY 2005	
		\$ 3,163,200	\$ 500,000	\$ 2,031,000	\$ 3,300,000	\$ 4,831,000		\$ 243,300

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90-01 - UNIVERSITY OF DELAWARE								
1 of 7	Townsend Hall Renovation	\$ 4,000,000	\$ 4,000,000	\$ 7,500,000	\$ -	\$ 11,500,000		\$ -
2 of 7	Wolf Hall Renovation	4,500,000	3,500,000	-	18,000,000	21,500,000	FY 2004	
3 of 7	Facilities Renewal/Renovation	1,000,000	-	1,000,000 *	-	ongoing		
4 of 7	Minor Capital Improvements and Equipment	1,000,000	500,000	1,000,000 *	-	ongoing		1,500,000
5 of 7	Lewes Shoreline Stabilization	250,000	-	-	250,000	250,000		
6 of 7	Delaware Stadium Improvements	300,000	-	-	300,000	300,000		
7 of 7	Outdoor Track	400,000	-	-	400,000	400,000		
		\$ 11,450,000	\$ 8,000,000	\$ 9,500,000	\$ 18,950,000	\$ 33,950,000		\$ 1,500,000
90-03 - DELAWARE STATE UNIVERSITY								
1 of 3	Administration Building	\$ 8,500,000	\$ 8,000,000	\$ 8,153,300	\$ 500,000	\$ 16,653,300	FY 2001	\$ -
2 of 3	Minor Capital Improvements and Equipment	2,000,000	-	3,000,000 *	-	ongoing		1,100,000
3 of 3	Multi-Purpose Sports/Wellness Complex	1,500,000	-	-	13,500,000	13,500,000		
		\$ 12,000,000	\$ 8,000,000	\$ 11,153,300	\$ 14,000,000	\$ 30,153,300		\$ 1,100,000
90-04 - DELAWARE TECHNICAL & COMMUNITY COLLEGE								
1 of 7	Education and Technology Building - Terry	\$ 4,130,000	\$ 4,130,000	\$ 4,750,000	\$ 2,500,000	\$ 11,380,000	FY 2001	\$ -
2 of 7	Repair/Renovation of Jason Building- Owens	2,680,000	2,680,000	7,225,000	700,000	10,605,000	FY 2002	
3 of 7	Administrative Information System Project	465,000	465,000	1,405,000	200,000	2,070,000		
4 of 7	Excellence Through Technology	300,000	300,000	1,600,000	300,000	2,200,000		
5 of 7	Renovations/Equipment - Stanton/Wilmington	1,000,000	300,000	700,000	700,000	1,700,000		
6 of 7	Stanton Campus Expansion	125,000	125,000	-	10,000,000	10,125,000		
7 of 7	Minor Capital Improvements and Equipment	1,380,000	-	-	-	ongoing		1,330,000
		\$ 10,080,000	\$ 8,000,000	\$ 15,680,000	\$ 14,400,000	\$ 38,080,000		\$ 1,330,000

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95 - DEPARTMENT OF EDUCATION								
	Minor Capital Improvements and Equipment	\$ 134,275,800	\$ 10,000,000	\$ 10,000,000 *	\$ -	ongoing		\$ 7,059,130
	Architectural Barrier Removal	160,000	160,000	160,000 *	-	ongoing		
SECOND YEAR FUNDING, PASSED REFERENDA & NON-REFERENDA PROJECTS								
	Capital, Demolish, District Office	458,300	-	-	458,300	458,300		
	Capital, Renovate & Add to, B.T. / West Dover Elementary	5,056,900	2,528,400	362,300	2,528,500	5,419,200		
	Capital, Renovate & Add to, Fairview Elementary	2,284,300	1,142,200	142,600	1,142,100	2,426,900		
	Capital, Renovate & Add to, Towne Point Elementary	2,156,500	1,078,300	141,100	1,078,200	2,297,600		
	Capital, Renovate Central Middle	9,005,200	4,502,600	589,100	4,502,600	9,594,300		
	Capital, Renovate Dover High	2,470,100	1,235,100	161,600	1,235,000	2,631,700		
	Capital, Renovate KCCS	2,240,800	1,120,400	139,900	1,120,400	2,380,700		
	Capital, Renovate William Henry Middle	7,120,300	3,560,000	485,800	3,560,300	7,606,100		
	Indian River, Renovate Ennis	2,043,800	2,043,800	138,100	-	2,181,900		
	Lake Forest, Renovate Lake Forest East Elementary	773,800	773,800	2,000,000	-	2,773,800		
	Lake Forest, Renovate Lake Forest North Elementary	1,618,700	1,618,700	1,500,000	-	3,118,700		
	Lake Forest, Renovate Lake Forest High	1,544,200	1,544,200	1,544,200	-	3,088,400		
	Lake Forest, Renovate W.T. Chipman Middle	1,584,100	1,584,100	1,584,200	-	3,168,300		
	Milford, Construct New Benjamin Banneker Elementary	3,034,900	3,034,900	4,000,000	-	7,034,900		
	Milford, Renovate Milford High	5,662,400	5,662,400	2,000,000	-	7,662,400		
	Red Clay, Purchase/Renovate Brandywine Springs	-	3,360,000	3,000,000	-	6,360,000		
	Seaford, Renovate Blades Elementary	4,922,700	4,922,800	349,300	-	5,272,100		
	Seaford, Renovate Douglas Intermediate	1,404,600	1,404,600	99,700	-	1,504,300		
	Seaford, Renovate Seaford High	1,939,600	1,939,600	137,600	-	2,077,200		

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95 - DEPARTMENT OF EDUCATION (continued)								
FIRST YEAR FUNDING, PASSED REFERENDA								
	Caesar Rodney, Land acquisition at Mcllvaine Elementary	240,000	240,000	-	-	240,000		
	Caesar Rodney, Renovate Charlton Special School	319,400	319,400	-	-	319,400		
	Caesar Rodney, Renovate Allen Frear Elementary	562,800	562,800	-	-	562,800		
	Caesar Rodney, Renovate and add to Star Hill Elementary	6,243,100	2,000,000	-	4,243,100	6,243,100		
	Caesar Rodney, Renovate Caesar Rodney High	25,741,600	7,000,000	-	18,741,600	25,741,600		
	Caesar Rodney, Renovate W.B. Simpson Elementary	637,000	637,000	-	-	637,000		
	Colonial, Construct 600 pupil Elementary	4,935,900	9,871,700	-	-	9,871,700		
	Colonial, Renovate Calvin R. McCullough Elementary	6,337,500	1,000,000	-	5,337,500	6,337,500		
	Colonial, Renovate Carrie Downie Elementary	1,397,500	-	-	2,893,200	2,893,200		
	Colonial, Renovate Colwyk Elementary	-	-	-	3,335,800	3,335,800		
	Colonial, Renovate Gunning Bedford Middle	-	1,000,000	-	5,188,000	6,188,000		
	Colonial, Renovate Harry O. Eisenberg Elementary	-	-	-	3,422,900	3,422,900		
	Colonial, Renovate John G. Leach School	-	-	-	1,812,900	1,812,900		
	Colonial, Renovate Martin Luther King Jr. Elementary	-	-	-	2,775,500	2,775,500		
	Colonial, Renovate New Castle Middle	-	-	-	3,617,300	3,617,300		
	Colonial, Renovate Pleasantville Elementary	-	-	-	3,311,800	3,311,800		
	Colonial, Renovate William Penn High	4,023,500	4,000,000	-	8,940,200	12,940,200		
	Colonial, Renovate Wilmington Manor Elementary	1,985,000	-	-	2,670,900	2,670,900		
NON-REFERENDA PROJECT								
	New Castle County Vo-Tech, Construct 1000 pupil High	10,818,000	6,800,000	-	14,125,000	20,925,000		
PENDING REFERENDA PROJECTS								
	Appoquinimink, Construct 720 pupil Elementary	3,127,400	-	-	6,703,300	6,703,300		
	Appoquinimink, Construct 800 pupil Middle	1,288,500	-	-	10,576,500	10,576,500		
	Appoquinimink, 400 pupil addition to Middletown High	8,352,000	-	-	8,352,000	8,352,000		
	Brandywine, Construct new 720 pupil Middle	9,649,400	-	-	9,649,400	9,649,400		
	Brandywine, Renovate, Claymont Elementary	2,025,100	-	-	2,025,100	2,025,100		
	Brandywine, Renovate, Concord High	13,803,200	-	-	13,803,200	13,803,200		
	Brandywine, Renovate, Harlan Elementary	7,495,300	-	-	7,495,300	7,495,300		
	Brandywine, Renovate, Lombardy Elementary	3,999,500	-	-	3,999,500	3,999,500		
	Brandywine, Renovate, Mt. Pleasant High	1,327,100	-	-	1,327,100	1,327,100		
	Brandywine, Renovate, Talley Middle	9,003,800	-	-	9,003,800	9,003,800		
	Brandywine, Renovate, Mt. Pleasant Elementary (HVAC)	1,945,000	-	-	1,945,000	1,945,000		
	Cape Henlopen, Construct two 500 pupil Middle	12,459,300	-	-	12,459,300	12,459,300		
	Cape Henlopen, Electrical renovations at 7 schools	343,200	-	-	343,200	343,200		

* Indicates FY 2000 Capital Improvements Act Funding Only

SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2001 REQUEST CAPITAL BUD	FY 2001 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION	MCI'S IN OPERATING
95 - DEPARTMENT OF EDUCATION (continued)								
	Indian River, Construct 1000 pupil High, land (south)	738,900	-	-	12,614,600	12,614,600		
	Indian River, Construct 1500 pupil High (north)	977,300	-	-	16,288,600	16,288,600		
	Indian River, Renovate and Add Lord Baltimore Elementary	1,101,400	-	-	1,101,400	1,101,400		
	Indian River, Renovate East Millsboro Elementary	81,300	-	-	1,016,700	1,016,700		
	Indian River, Renovate Frankford Elementary	76,800	-	-	960,200	960,200		
	Indian River, Renovate Georgetown Elementary	36,200	-	-	451,900	451,900		
	Indian River, Renovate Indian River High	126,500	-	-	1,581,600	1,581,600		
	Indian River, Renovate Phillip C. Showell Elementary	45,200	-	-	564,800	564,800		
	Indian River, Renovate Richard Allen School	4,400	-	-	84,700	84,700		
	Indian River, Renovate Indian River Education Complex	1,807,500	-	-	1,807,500	1,807,500		
	Indian River, Renovate Sussex Central High	130,200	-	-	2,033,400	2,033,400		
	Indian River, Renovate Sussex Central Middle	135,500	-	-	1,694,500	1,694,500		
	Smyrna, Construct 700 pupil Junior High	10,605,600	-	-	10,605,600	10,605,600		
	Smyrna, Renovate Clayton Elementary	649,500	-	-	649,500	649,500		
	Smyrna, Renovate District Administrative Office	10,900	-	-	134,100	134,100		
	Smyrna, Renovate John Bassett Moore Middle	504,000	-	-	6,944,800	6,944,800		
	Smyrna, Renovate North Smyrna Elementary	121,200	-	-	1,640,800	1,640,800		
	Smyrna, Renovate Smyrna Elementary	128,000	-	-	1,640,800	1,640,800		
	Smyrna, Renovate Smyrna High	1,422,400	-	-	8,245,600	8,245,600		
	Smyrna, Renovate Smyrna Kindergarten Center	576,800	-	-	576,800	576,800		
	Woodbridge, Construct 700 pupil Middle	9,419,400	-	-	9,419,400	9,419,400		
	Woodbridge, Construct new Central District Office	356,300	-	-	356,300	356,300		
	Woodbridge, Renovate Woodbridge Elementary	2,270,300	-	-	2,270,300	2,270,300		
	Woodbridge, Renovate Woodbridge High	2,062,500	-	-	2,062,500	2,062,500		
	Woodbridge, Renovate Woodbridge Kindergarten	1,182,000	-	-	1,182,000	1,182,000		
	Referendum Contingency	-	10,000,000	-	-	-		
		\$ 362,387,200	\$ 96,646,800	\$ 28,535,500	\$ 269,652,200	\$ 364,514,500		\$ 7,059,130
	SUB-TOTAL NON-TRANSPORTATION:	\$ 656,449,802	\$ 234,190,700	\$ 287,002,500	\$ 484,210,500	\$ 882,984,400		\$ 19,645,830

* Indicates FY 2000 Capital Improvements Act Funding Only

SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2001 REQUEST CAPITAL BUD	FY 2001 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION	MCI'S IN OPERATING
55 - DEPARTMENT OF TRANSPORTATION								
1 of 7	Program Development (74/00)	\$ 3,350,000	\$ 3,350,000	\$ 3,000,000	\$ -	ongoing		
2 of 7	System Preservation (75/00)	79,979,000	79,979,000	65,542,000	-	ongoing		
3 of 7	System Management (76/00)	36,920,000	36,920,000	32,695,000	-	ongoing		
4 of 7	System Expansion (77/00)	34,425,000	34,425,000	39,454,000	-	ongoing		
5 of 7	Engineering and Contingencies (57/00)	7,328,000	7,328,000	7,680,000	-	ongoing		
6 of 7	Suburban Streets & Misc./Drainage (56/00)	18,550,000	18,550,000	20,100,000	-	ongoing		
7 of 7	Municipal Street Aid (71/00)	6,000,000	6,000,000	6,000,000	-	ongoing		
N/A	Reserve Account	4,426,000	4,426,000	1,660,000	-	ongoing		
		\$ 190,978,000	\$ 190,978,000	\$ 176,131,000	\$ -	\$ -		\$ -
TOTAL NON-TRANSPORTATION & TRANSPORTATION		\$ 847,427,802	\$ 425,168,700	\$ 463,133,500	\$ 484,210,500	\$ 882,984,400		\$ 19,645,830
TWENTY FIRST CENTURY FUND PROJECTS								
	Open Space	\$ -	\$ 10,000,000	\$ 18,000,000 *	\$ -	ongoing		\$ -
	Water/Wastewater	-	10,000,000	10,000,000 *	-	ongoing		
	Farmland Preservation	-	3,000,000	5,000,000 *	-	ongoing		
Total - Twenty First Century Fund Projects		\$ -	\$ 23,000,000	\$ 33,000,000	\$ -	\$ -		\$ -
TOTAL		\$ 847,427,802	\$ 448,168,700	\$ 496,133,500	\$ 484,210,500	\$ 882,984,400		\$ 19,645,830

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