

SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2002 REQUEST CAPITAL BUD	FY 2002 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	Kent County Courthouse Expansion/Renovations	\$ 7,990,000	\$ -	\$ 4,815,200	17,370,000	\$ 22,185,200		\$ -
2 of 6	Judicial Minor Capital Improvements and Equipment	500,000	See DAS	250,000	-	ongoing		
3 of 6	J.P. Court 11, Pencader	513,000	-	-	5,164,750	5,164,750		
4 of 6	J.P. Court 1, Millsboro	951,000	-	-	951,000	951,000		
5 of 6	Sussex County Family Court Renovation/Expansion	450,000	-	150,000	450,000	600,000		
6 of 6	Kent County Family Court Renovation/Expansion	3,269,000	-	500,000	3,269,000	3,769,000		
	Subtotal	\$ 13,673,000	\$ -	\$ 5,715,200	\$ 27,204,750	\$ 32,669,950		\$ -
10-02 - OFFICE OF THE BUDGET								
N/A	Technology Projects	\$ -	\$ 16,000,000	\$ 4,500,000		ongoing		\$ -
	Subtotal	\$ -	\$ 16,000,000	\$ 4,500,000				\$ -
10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE								
1 of 6	Strategic Fund	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000 *	\$ -	ongoing		\$ -
2 of 6	High Tech Small Business Incubator - DTCC Owens	2,500,000	-	-	5,000,000	5,000,000		
3 of 6	High Tech Small Business Incubator - DTCC Stanton	2,500,000	-	-	5,000,000	5,000,000		
4 of 6	DSU High Technology Incubator	4,000,000	4,000,000	1,500,000	-	5,500,000	FY 2003	
5 of 6	Garrison Oak Infrastructure Improvements	1,600,000	-	-	3,200,000	3,200,000		
6 of 6	Biotech Institute	5,000,000	5,000,000	10,000,000	-	15,000,000		
N/A	Riverfront	5,000,000	5,000,000	9,000,000 *	-	ongoing		
	Subtotal	\$ 30,600,000	\$ 24,000,000	\$ 30,500,000	\$ 13,200,000	\$ 33,700,000		\$ -
10-09 - OFFICE OF INFORMATION SERVICES								
1 of 2	Statewide Fiber Network	\$ 8,146,480	\$ -	\$ -	\$ 30,000,000	\$ 30,000,000		\$ -
2 of 2	Diesel Generator	313,000	313,000	-	-	313,000		
	Subtotal	\$ 8,459,480	\$ 313,000	\$ -	\$ 30,000,000	\$ 30,313,000		\$ -

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20 - STATE								
1 of 16	Diamond State Port Corporation (Autoport, other infrastructure)	\$ 19,800,000	\$ -	\$ 14,500,000	\$ 12,500,000	\$ 27,000,000		\$ -
2 of 16	Buena Vista	575,000	575,000	2,000,000	-	2,575,000	FY 2003	
3 of 16	Veterans Cemetery - New Castle County	725,000	-	-	725,000	725,000		
4 of 16	Minor Capital Improvements and Equipment	2,367,300	250,000	1,000,000 *	-	ongoing		672,300
5 of 16	New Castle Courthouse	2,487,500	-	-	2,487,500	2,487,500		
6 of 16	Dover Public Library- Schutte Park Branch	383,300	383,300	783,000	-	1,166,300	FY 2003	
7 of 16	Newark Free Library	374,500	374,500	1,725,400	-	2,099,900	FY 2003	
8 of 16	Wilmington Institute, Woodlawn Branch	725,000	725,000	275,000	-	1,000,000	FY 2003	
9 of 16	Smyrna Public Library	4,500	4,500	76,400	-	80,900	FY 2002	
10 of 16	Delaware City Public Library	1,650,000	1,650,000	25,000	-	1,675,000	FY 2003	
11 of 16	Milton Public Library	680,800	680,800	268,000	-	948,800	FY 2002	
12 of 16	Seaford District Library	388,000	388,000	25,000	3,353,500	3,766,500	FY 2004	
13 of 16	Frankford Public Library	20,000	20,000	-	-	20,000	FY 2002	
14 of 16	Harrington Public Library	221,500	221,500	-	-	221,500	FY 2003	
15 of 16	South Coastal Library	100,000	100,000	-	-	100,000	FY 2002	
16 of 16	Wesley College- Robert Parker Library	800,000	800,000	800,000	-	1,600,000	FY 2002	
	Subtotal	\$ 31,302,400	\$ 6,172,600	\$ 21,477,800	\$ 19,066,000	\$ 45,466,400		\$ 672,300
30 - ADMINISTRATIVE SERVICES								
1 of 17	Minor Capital Improvements and Equipment	\$ 1,900,000	\$ -	\$ 1,135,000 *	\$ -	ongoing		\$ 1,597,400
2 of 17	Environmental Compliance (UST/Asbestos/Other)	2,500,000	500,000	1,000,000 *	-	ongoing		1,509,000
3 of 17	New Castle County Vehicle Inspection Lane	3,200,000	1,500,000	-	1,700,000	3,200,000	FY 2003	
	N/A New Castle County Courthouse Equipment	-	2,500,000	-	-			
4 of 17	Kent County Courthouse Expansion/Renovations	7,990,000	-	4,815,200	17,370,000	22,185,200		
5 of 17	New Castle County Family Court Building Renovations	1,750,000	1,750,000	-	12,450,000	14,200,000		
	N/A DCC Maximum Security Construction	-	600,000	-	-			
6 of 17	William Penn Building Renovations	5,210,000	2,000,000	-	3,210,000	5,210,000		
7 of 17	Capitol Area Space Study	250,000	250,000	-	-	250,000		
8 of 17	Haslet Armory Facility Conversion	712,500	-	-	6,975,000	6,975,000		
9 of 17	Kirk/Short Building Upgrades and Renovations	3,622,000	-	-	3,622,000	3,622,000		
10 of 17	Governor Bacon Campus Utility/ Site Renovations	4,500,000	-	1,500,000	5,250,000	6,750,000		
11 of 17	Judicial Minor Capital Improvements and Equipment	500,000	150,000	500,000 *	-	ongoing		250,000
12 of 17	J.P. Court 11, Pencader	513,000	-	-	5,221,000	5,221,000		
13 of 17	J.P. Court 1, Millsboro	951,000	-	-	951,000	951,000		
14 of 17	South Capitol Complex Improvements	901,000	-	-	901,000	901,000		
15 of 17	Dover Office Building	1,184,300	-	-	11,538,600	11,538,600		
16 of 17	Architectural Barrier Removal/ADA	150,000	150,000	150,000 *	-	ongoing		
17 of 17	Energy Efficiency Program	300,000	300,000	200,000 *	-	ongoing		
	Subtotal	\$ 36,133,800	\$ 9,700,000	\$ 9,300,200	\$ 69,188,600	\$ 81,003,800		\$ 3,356,400

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35 - HEALTH & SOCIAL SERVICES								
1 of 17	Maintenance and Restoration	\$ 2,000,000	\$ 500,000	\$ 1,500,000 *	\$ -	ongoing		\$ -
2 of 17	Minor Capital Improvements and Equipment	11,339,050	150,000	600,000 *	-	ongoing		6,227,000
3 of 17	Campus Renewal	1,775,000	-	350,000 *	-	ongoing		
4 of 17	DVI- NCC Courthouse Cafeteria Equipment	404,400	-	-	404,400	404,400		
5 of 17	DSSC- Williams Building Renovations	653,100	-	-	653,100	653,100		
6 of 17	DSSC- Replacement Furniture	429,600	-	-	429,600	429,600		
7 of 17	Biggs Building Renovation/Reorganization	2,500,000	-	-	2,500,000	2,500,000		
8 of 17	DADAMH- Replace Campus Electrical Switchgear	605,000	-	-	1,210,000	1,210,000		
9 of 17	DSSC- Americans with Disability Act- Repairs	290,000	-	-	299,000	299,000		
10 of 17	DPH - Bissell Hospital- Building C Renovations	700,000	-	-	3,200,000	3,200,000		
11 of 17	DSSC - Pyle State Service Center Expansion	996,000	-	-	996,000	996,000		
12 of 17	DSSC - Bridgeville State Service Center Expansion	255,000	-	-	255,000	255,000		
13 of 17	DADAMH - Psychiatric Center- Community Prep	150,000	-	-	150,000	150,000		
14 of 17	DPH- DHCI- Medical Building Renovations	869,200	-	-	2,018,400	2,018,400		
15 of 17	DPH- DHCI- Candee Building Renovations	820,800	-	-	2,057,200	2,057,200		
16 of 17	DPH-DHCI- Prickett Building Renovations	567,900	-	-	1,723,800	1,723,800		
17 of 17	DADAMH- New Building for Patients and Administration	3,000,000	-	-	84,000,000	84,000,000		
N/A	YMCA Transitional Housing	-	1,000,000	-	-	1,000,000		
	Subtotal	\$ 27,355,050	\$ 1,650,000	\$ 2,450,000	\$ 99,896,500	\$ 100,896,500		\$ 6,227,000
37 - SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES								
1 of 5	Minor Capital Improvements and Equipment	\$ 771,600	\$ -	\$ - *	\$ -	ongoing		\$ 382,000
2 of 5	Stevenson House	1,825,000	1,825,000	14,118,800	-	15,943,800	FY 2003	
3 of 5	Terry Center HVAC	2,948,000	-	-	2,948,000	2,948,000		
4 of 5	Space Planning Study	100,000	-	-	100,000	100,000		
5 of 5	Ball College Demolition	465,500	-	-	465,500	465,500		
N/A	Boys and Girls Clubs	-	1,000,000	-	-	1,000,000		
	Subtotal	\$ 6,110,100	\$ 2,825,000	\$ 14,118,800	\$ 3,513,500	\$ 20,457,300		\$ 382,000
38 - CORRECTION								
1 of 10	SCI Medical Facility	\$ 18,550,000	\$ -	\$ -	\$ 28,150,000	\$ 28,150,000		\$ -
2 of 10	MPCJF Kitchen Renovations	4,340,000	-	-	4,340,000	4,340,000		
3 of 10	BWCI Level IV Substance Abuse Facility	6,470,000	-	4,500,000	6,470,000	10,970,000		
4 of 10	Minor Capital Improvements and Equipment	10,000,000	1,000,000	2,800,000 *	-	ongoing		2,000,000
5 of 10	New Castle County Level IV - 192 Bed Facility	9,612,000	-	-	9,612,000	9,612,000		
6 of 10	SCI Min/Med Custody Facility - 1,024 Bed Facility	1,000,000	-	-	TBD	TBD		
7 of 10	SCI Warehouse	5,050,000	-	-	5,050,000	5,050,000		
8 of 10	BWCI Level IV Intermediate Sanctions Facility	9,449,000	-	-	9,449,000	9,449,000		
9 of 10	SCI Level IV Substance Abuse Facility	10,705,000	-	-	10,705,000	10,705,000		
10 of 10	Master Plan Improvements	15,000,000	-	-	TBD	TBD		
	Subtotal	\$ 90,176,000	\$ 1,000,000	\$ 7,300,000	\$ 73,776,000	\$ 78,276,000		\$ 2,000,000

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40 - NATURAL RESOURCES & ENVIRONMENTAL CONTROL								
1 of 19	Conservation Cost Share	\$ 2,345,000	\$ 2,345,000	\$ 2,345,000 *	\$ -	ongoing		\$ -
2 of 19	Tax/Public Ditches	800,000	800,000	600,000 *	-	ongoing		
3 of 19	Beach Preservation	1,000,000	1,000,000	1,000,000 *	-	ongoing		
4 of 19	Park Rehabilitation	2,250,000	1,000,000	1,250,000 *	-	ongoing		
5 of 19	Forts/Wilmington Parks	1,500,000	500,000	1,000,000	3,800,000	5,300,000		
6 of 19	Cape Henlopen	1,500,000	-	2,000,000	4,750,000	6,750,000		
7 of 19	Blue Ball Project Implementation	900,000	-	-	900,000	900,000		
8 of 19	Judge Morris	750,000	-	750,000	750,000	1,500,000		
9 of 19	Killens Pond Recreation Enhancements	2,845,000	-	75,000	2,845,000	2,920,000		
10 of 19	Bellevue/Fox Point State Parks	1,250,000	-	-	1,250,000	1,250,000		
11 of 19	Holts Landing/Fenwick Island	550,000	-	210,000	1,125,000	1,335,000		
12 of 19	Trap Pond Recreation	3,000,000	-	100,000	3,000,000	3,100,000		
13 of 19	Doxsee Site Refurbishment and Improvement	500,000	-	-	500,000	500,000		
14 of 19	Hunter Education/Kent and Sussex Counties	500,000	-	-	500,000	500,000		
15 of 19	Mosquito Control Land Acquisition	510,000	-	-	2,010,000	2,010,000		
16 of 19	Minor Capital Improvements and Equipment	4,211,500	-	-	-	ongoing		300,000
17 of 19	Statewide Roadway/Parking Lot Improvements	540,000	-	-	2,540,000	2,540,000		
18 of 19	Wholebasin Management	500,000	-	-	1,500,000	1,500,000		
19 of 19	DNERR Facility Improvements	450,000	-	-	450,000	450,000		
	Subtotal	\$ 25,901,500	\$ 5,645,000	\$ 9,330,000	\$ 25,920,000	\$ 30,555,000		\$ 300,000
45 - PUBLIC SAFETY								
1 of 8	Helicopter Replacement	\$ 540,000	\$ 540,000	\$ 540,000	\$ 1,620,000	\$ 2,700,000		\$ -
2 of 8	Troop 2 Replacement - Phase IIB	1,300,000	1,300,000	11,000,600	-	12,300,600	FY 2003	
3 of 8	Georgetown DMV	9,970,000	-	1,366,700	9,970,000	11,336,700		
4 of 8	New Castle DMV Facility	3,315,000	-	-	12,920,000	12,920,000		
5 of 8	Renovate New Castle County DMV	4,000,000	-	-	4,000,000	4,000,000		
6 of 8	SBI Customer Service Facility	563,000	-	175,000	4,563,000	4,738,000		
7 of 8	Minor Capital Improvements and Equipment	1,350,000	-	-	-	ongoing		139,800
8 of 8	Troop 5 Preliminary Design	175,000	-	-	175,000	175,000		
	Subtotal	\$ 21,213,000	\$ 1,840,000	\$ 13,082,300	\$ 33,248,000	\$ 48,170,300		\$ 139,800
65 - AGRICULTURE								
1 of 4	Firefighting Equipment	\$ 32,000	\$ -	\$ -	\$ 32,000	\$ 32,000		\$ -
2 of 4	Equipment for Redden State Forest	70,000	-	-	70,000	70,000		
3 of 4	Equipment for Redden State Forest	45,000	-	-	45,000	45,000		
4 of 4	Weights and Measures Minor Capital Improvements and	15,000	-	-	15,000	15,000		
	Subtotal	\$ 162,000	\$ -	\$ -	\$ 162,000	\$ 162,000		\$ -

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75 - FIRE PREVENTION COMMISSION								
1 of 2	Auditorium	\$ 2,450,000	\$ -	\$ 448,000	\$ 4,542,000	\$ 4,990,000		\$ -
2 of 2	Rescue Tool Replacement	15,000	15,000	37,500 *	-	ongoing		
	Subtotal	\$ 2,465,000	\$ 15,000	\$ 485,500	\$ 4,542,000	\$ 4,990,000		\$ -
76 - DELAWARE NATIONAL GUARD								
1 of 5	Smyrna Readiness Center	\$ 300,000	\$ 300,000	\$ 2,888,000 *	\$ -	\$ 3,188,000	FY 2003	\$ -
2 of 5	Minor Capital Improvements and Equipment	1,903,500	150,000	500,000 *	-	ongoing		243,300
3 of 5	New State Area Command Headquarters (STARC)	1,300,000	-	-	3,300,000	3,300,000		
4 of 5	Dagsboro Readiness Center Additional Land	100,000	-	14,700	100,000	114,700		
5 of 5	Pencader Readiness Center	1,500,000	-	-	1,500,000	1,500,000		
	Subtotal	\$ 5,103,500	\$ 450,000	\$ 3,402,700	\$ 4,900,000	\$ 8,102,700		\$ 243,300
90-01 - UNIVERSITY OF DELAWARE								
1 of 8	Wolf Hall Renovation	\$ 5,000,000	\$ 3,000,000	\$ 3,500,000	\$ 12,000,000	\$ 18,500,000	FY 2005	\$ -
2 of 8	DuPont Hall Expansion	4,000,000	2,500,000	-	5,000,000	7,500,000	FY 2003	
3 of 8	Facilities Renewal/Renovation	1,500,000	-	-	-	ongoing		
4 of 8	Minor Capital Improvements and Equipment	1,000,000	-	500,000 *	-	ongoing		1,500,000
5 of 8	Lewes Shoreline Stabilization	300,000	-	-	300,000	300,000		
6 of 8	Smith Lab Heat Pumps	500,000	-	-	500,000	500,000		
7 of 8	Other Small Projects	-	-	-	2,000,000	2,000,000		
8 of 8	Brown Laboratory Renovation	-	-	-	2,500,000	2,500,000		
	Subtotal	\$ 12,300,000	\$ 5,500,000	\$ 4,000,000	\$ 22,300,000	\$ 31,300,000		\$ 1,500,000
90-03 - DELAWARE STATE UNIVERSITY								
1 of 4	Administration Building	\$ 1,500,000	\$ 1,500,000	\$ 16,153,300	\$ -	\$ 17,653,300	FY 2001	\$ -
2 of 4	Multi-purpose Sports/Wellness Complex	5,000,000	2,500,000	-	10,000,000	12,500,000	FY 2004	
3 of 4	Minor Capital Improvements and Equipment	4,000,000	1,000,000	-	-	ongoing		1,000,000
4 of 4	Information Technology Building	2,500,000	500,000	-	9,500,000	10,000,000		
	Subtotal	\$ 13,000,000	\$ 5,500,000	\$ 16,153,300	\$ 19,500,000	\$ 40,153,300		\$ 1,000,000

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90-04 - DELAWARE TECHNICAL & COMMUNITY COLLEGE								
1 of 6	Education and Technology Building - Terry Campus	\$ 3,000,000	\$ 1,800,000	\$ 8,750,000	\$ 1,200,000	\$ 11,750,000	FY 2002	\$ 1,380,000
2 of 6	Repair/Renovation of Jason Bldg: Owens Campus	3,743,500	2,200,000	12,455,000	1,543,500	16,198,500	FY 2002	
3 of 6	Administrative Information System Project	200,000	200,000	1,870,000	-	2,070,000		
4 of 6	Excellence Through Technology Campaign	300,000	300,000	300,000 *	-	ongoing		
5 of 6	Stanton Campus Expansion	100,000	50,000	75,000	12,050,000	12,175,000		
6 of 6	Renovation/Equipment: Stanton/Wilmington	1,500,000	950,000	1,430,000	550,000	2,930,000		
N/A	Land Acquisition - Stanton Campus	-	-	-	1,400,000	1,400,000		
N/A	Campus Master Plan - Terry	-	-	-	1,500,000	1,500,000		
N/A	Relocation of Athletic Fields - Owens	-	-	-	450,000	450,000		
	Subtotal	\$ 8,843,500	\$ 5,500,000	\$ 24,880,000	\$ 18,693,500	\$ 48,473,500		\$ 1,380,000
95 - DEPARTMENT OF EDUCATION								
1 of 106	Minor Capital Improvements	\$ 7,149,100	\$ -	\$ -	\$ -	ongoing		\$ 7,149,100
2 of 106	Architectural Barrier Removal	160,000	-	-	-	-		
3 of 106	Construction Contingency	10,000,000	10,000,000	-	-	-		
4 of 106	School Facilities Condition Assessment	709,500	709,500	1,000,000	-	1,709,500		
THIRD YEAR REFERENDA PROJECTS								
5 of 106	Capital, Demolish District Office	458,300	458,300	-	-	458,300		
6 of 106	Capital, Renovate/Add to B.T. / West Dover Elementary	2,528,500	2,528,500	2,890,700	-	5,419,200	FY 2002	
7 of 106	Capital, Renovate/Add to Fairview Elementary	1,038,100	1,038,100	1,284,800	-	2,322,900	FY 2002	
8 of 106	Capital, Renovate/Add to Towne Point Elementary	1,078,200	1,078,200	1,219,400	-	2,297,600	FY 2002	
9 of 106	Capital, Renovate Central Middle	5,002,600	5,002,600	4,591,700	-	9,594,300	FY 2002	
10 of 106	Capital, Renovate Dover High	1,234,500	1,234,500	1,396,700	-	2,631,200	FY 2002	
11 of 106	Capital, Renovate KCCS	1,018,300	1,018,300	1,260,300	-	2,278,600	FY 2002	
12 of 106	Capital, Renovate William Henry Middle	3,560,300	3,560,300	4,025,800	-	7,586,100	FY 2002	
13 of 106	Seaford, Renovate Douglas Intermediate	1,000,000	1,000,000	504,300	-	1,504,300	FY 2002	
SECOND YEAR FUNDING, PASSED REFERENDA & NON-REFERENDA PROJECTS								
14 of 106	Appoquinimink, Construct 720-pupil Elementary	6,269,000	2,000,000	756,400	4,269,000	7,025,400	FY 2003	
15 of 106	Appoquinimink, Renovate Middletown Middle	783,100	783,100	1,532,400	-	2,315,500	FY 2003	
16 of 106	Appoquinimink, Addition to District Office	578,200	578,200	578,300	-	1,156,500	FY 2003	
17 of 106	Appoquinimink, 400-pupil addition to Middletown High	4,763,300	3,000,000	370,000	1,763,300	5,133,300	FY 2003	
18 of 106	Caesar Rodney, Renovate/Add to Star Hill Elementary	4,243,100	-	2,000,000	4,243,100	6,243,100	FY 2002	
19 of 106	Caesar Rodney, Renovate Caesar Rodney High	10,000,000	15,000,000	7,000,000	3,741,600	25,741,600	FY 2003	
31 of 106	Cape Henlopen, Construct two 500-pupil Middle Schools	10,859,300	5,000,000	1,600,000	5,859,300	12,459,300	FY 2004	

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95 - DEPARTMENT OF EDUCATION (continued)								
20 of 106	Colonial, Renovate Calvin R. McCullough Elementary	5,337,500	5,337,500	1,000,000	-	6,337,500	FY 2002	
21 of 106	Colonial, Renovate Carrie Downie Elementary	-	-	-	2,893,200	2,893,200		
22 of 106	Colonial, Renovate Colwyk Elementary	-	-	-	3,335,800	3,335,800		
23 of 106	Colonial, Renovate Gunning Bedford Middle	4,000,000	4,000,000	1,000,000	1,188,000	6,188,000		
24 of 106	Colonial, Renovate Harry O. Eisenberg Elementary	-	-	-	3,422,900	3,422,900		
25 of 106	Colonial, Renovate John G. Leach School	2,789,000	2,789,000	-	-	2,789,000		
26 of 106	Colonial, Renovate Martin Luther King Jr. Elementary	-	-	-	2,755,500	2,755,500		
27 of 106	Colonial, Renovate New Castle Middle	-	-	-	3,617,300	3,617,300		
28 of 106	Colonial, Renovate Pleasantville Elementary	-	-	-	3,311,800	3,311,800		
29 of 106	Colonial, Renovate William Penn High	4,000,000	4,000,000	4,000,000	4,940,200	12,940,200		
30 of 106	Colonial, Renovate Wilmington Manor Elementary	-	-	-	2,670,900	2,670,900		
38 of 106	Indian River, Construct 1000 pupil High, land (south)	11,668,620	6,589,500	945,980	5,079,120	12,614,600	FY 2003	
39 of 106	Indian River, Construct 1500 pupil High (north)	15,342,620	8,368,600	945,980	6,974,020	16,288,600		
40 of 106	Indian River, Renovate/Add Lord Baltimore Elementary	2,411,400	-	-	2,411,400	2,411,400		
41 of 106	Indian River, Renovate East Millsboro Elementary	1,016,700	-	-	1,016,700	1,016,700	FY 2002	
42 of 106	Indian River, Renovate Frankford Elementary	960,200	-	-	960,200	960,200		
43 of 106	Indian River, Renovate Georgetown Elementary	310,400	310,400	21,500	-	331,900		
44 of 106	Indian River, Renovate Indian River High	861,500	-	-	861,500	861,500		
45 of 106	Indian River, Renovate Phillip C. Showell Elementary	528,800	528,300	36,000	-	564,300		
46 of 106	Indian River, Renovate Richard Allen School	84,700	84,700	-	-	84,700		
47 of 106	Indian River, Renovate Indian River Education Complex	1,337,500	-	-	1,337,500	1,337,500		
48 of 106	Indian River, Renovate Sussex Central High	2,033,400	-	-	2,033,400	2,033,400		
49 of 106	Indian River, Renovate Sussex Central Middle	1,694,500	-	-	1,694,500	1,694,500		
50 of 106	New Castle County VT, Construct 1000 pupil High	18,925,000	2,000,000	2,000,000	16,925,000	20,925,000	FY 2003	
32 of 106	Smyrna, Construct 700 pupil Junior High	1,605,600	1,605,600	9,000,000	-	10,605,600	FY 2002	
33 of 106	Smyrna, Renovate District Administrative Office	134,100	-	-	134,100	134,100	FY 2002	
34 of 106	Smyrna, Renovate John Bassett Moore Middle	6,250,300	-	694,500	6,250,300	6,944,800		
35 of 106	Smyrna, Renovate North Smyrna Elementary	1,476,800	1,476,800	164,000	-	1,640,800	FY 2002	
36 of 106	Smyrna, Renovate Smyrna Elementary	1,476,800	1,476,800	164,000	-	1,640,800	FY 2002	
37 of 106	Smyrna, Renovate Smyrna High	7,421,000	7,421,000	824,600	-	8,245,600	FY 2003	
PENDING REFERENDA PROJECTS								
62 of 106	Brandywine, Renovate Harlan Elementary	7,811,200	-	-	7,811,200	7,811,200	FY 2004	
63 of 106	Brandywine, Renovate Mt. Pleasant Elementary	7,409,200	-	-	7,409,200	7,409,200	FY 2004	
64 of 106	Brandywine, Renovate Talley Middle	10,574,100	-	-	10,574,100	10,574,100	FY 2004	
73 of 106	Brandywine, Renovate Concord High	15,535,700	-	-	15,535,700	15,535,700	FY 2004	
74 of 106	Brandywine, Renovate Forwood Elementary	5,824,100	-	-	5,824,100	5,824,100	FY 2004	
75 of 106	Brandywine, Renovate Lombardy Elementary	4,561,400	-	-	4,561,400	4,561,400	FY 2004	
85 of 106	Brandywine, Renovate Mt. Pleasant High	1,855,300	-	-	1,855,300	1,855,300	FY 2004	
86 of 106	Brandywine, Renovate Claymont Education Center	4,024,900	-	-	4,024,900	4,024,900	FY 2004	

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SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2002 REQUEST CAPITAL BUD	FY 2002 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)								
65 of 106	Caesar Rodney, Renovate/Add Charlton School	7,153,100	-	-	7,153,100	7,153,100	FY 2003	
61 of 106	Christina, Autistic School Expansion	5,316,500	-	-	5,316,500	5,316,500	FY 2005	
66 of 106	Christina, Renovate Brookside Elementary	3,889,700	-	-	3,889,700	3,889,700		
67 of 106	Christina, Renovate Jennie Smith Elementary	3,830,900	-	-	3,830,900	3,830,900		
76 of 106	Christina, Renovate Downes Elementary	4,171,900	-	-	4,171,900	4,171,900		
77 of 106	Christina, Renovate Gallaher Elementary	4,112,300	-	-	4,112,300	4,112,300		
78 of 106	Christina, Renovate Albert H. Jones Elementary	4,003,400	-	-	4,003,400	4,003,400		
87 of 106	Christina, Renovate Maclary Elementary	4,512,100	-	-	4,512,100	4,512,100		
88 of 106	Christina, Renovate McVey Elementary	4,377,200	-	-	4,377,200	4,377,200		
89 of 106	Christina, Renovate West Park Place Elementary	4,276,100	-	-	4,276,100	4,276,100		
90 of 106	Christina, Renovate Wilson Elementary	4,160,200	-	-	4,160,200	4,160,200		
51 of 106	Indian River, Lord Baltimore Elementary Supplemental	2,344,200	-	-	2,344,200	2,344,200		
52 of 106	Indian River, East Millsboro Supplemental	1,924,200	-	-	1,924,200	1,924,200		
53 of 106	Indian River, Frankford Elementary Supplemental	1,857,000	-	-	1,857,000	1,857,000		
54 of 106	Indian River, Georgetown Elementary Supplemental	1,281,000	-	-	1,281,000	1,281,000		
55 of 106	Indian River, Indian River High Supplemental	3,895,800	-	-	3,895,800	3,895,800		
56 of 106	Indian River, Showell Elementary Supplemental	1,148,400	-	-	1,148,400	1,148,400		
57 of 106	Indian River, Richard Allen School Supplemental	292,200	-	-	292,200	292,200		
58 of 106	Indian River, Sussex Central High Supplemental	4,148,400	-	-	4,148,400	4,148,400		
59 of 106	Indian River, Sussex Central Middle Supplemental	3,458,400	-	-	3,458,400	3,458,400		
106 of 106	Indian River, Education Complex Supplemental	3,606,000	-	-	3,606,000	3,606,000		
68 of 106	Red Clay, Renovate Baltz Elementary	5,264,900	-	-	5,264,900	5,264,900		
69 of 106	Red Clay, Renovate Forest Oak Elementary	2,860,500	-	-	2,860,500	2,860,500		
70 of 106	Red Clay, Renovate Heritage Elementary	2,220,900	-	-	2,220,900	2,220,900		
71 of 106	Red Clay, Renovate Highlands Elementary	1,569,500	-	-	1,569,500	1,569,500		
72 of 106	Red Clay, Renovate Lewis Elementary	2,226,400	-	-	2,226,400	2,226,400		
79 of 106	Red Clay, Renovate Linden Hill Elementary	2,616,300	-	-	2,616,300	2,616,300		
80 of 106	Red Clay, Renovate Marbrook Elementary	1,784,900	-	-	1,784,900	1,784,900		
81 of 106	Red Clay, Renovate Mote Elementary	2,898,100	-	-	2,898,100	2,898,100		
82 of 106	Red Clay, Renovate Richardson Park Elementary	4,839,500	-	-	4,839,500	4,839,500		
83 of 106	Red Clay, Renovate Richey Park Elementary	2,824,000	-	-	2,824,000	2,824,000		
84 of 106	Red Clay, Renovate Shortlidge Elementary	1,899,700	-	-	1,899,700	1,899,700		
91 of 106	Red Clay, Renovate Warner Elem/Kindergarten	4,639,000	-	-	4,639,000	4,639,000		
92 of 106	Red Clay, Renovate A.I. DuPont Middle	2,063,400	-	-	2,063,400	2,063,400		
93 of 106	Red Clay, Renovate Conrad Middle	7,994,000	-	-	7,994,000	7,994,000		
94 of 106	Red Clay, Renovate H.B. DuPont Middle	4,395,200	-	-	4,395,200	4,395,200		
95 of 106	Red Clay, Renovate Skyline Middle	4,076,500	-	-	4,076,500	4,076,500		
96 of 106	Red Clay, Renovate Stanton Middle	2,918,800	-	-	2,918,800	2,918,800		
97 of 106	Red Clay, Renovate A.I. DuPont High	5,821,400	-	-	5,821,400	5,821,400		
98 of 106	Red Clay, Renovate Dickinson High	9,863,700	-	-	9,863,700	9,863,700		

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SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2002 REQUEST CAPITAL BUD	FY 2002 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)								
99 of 106	Red Clay, Renovate McKean High	9,439,000	-	-	9,439,000	9,439,000		
100 of 106	Red Clay, Renovate Meadowood	1,276,000	-	-	1,276,000	1,276,000		
101 of 106	Red Clay, Renovate Wilmington Campus	12,139,900	-	-	12,139,900	12,139,900		
102 of 106	Red Clay, Renovate Telegraph Road School	1,972,500	-	-	1,972,500	1,972,500		
103 of 106	Red Clay, Construct 650-Pupil ES/Hockessin	7,323,900	-	-	7,323,900	7,323,900		
104 of 106	Red Clay, Construct 650-Pupil ES @ Stanton MS	6,087,900	-	-	6,087,900	6,087,900		
105 of 106	Red Clay, Brandywine Springs Auditorium A/C	252,200	-	-	252,200	252,200		
60 of 106	Woodbridge, Construct 700-pupil Middle	14,307,500	-	-	14,307,500	14,307,500	FY 2004	
N/A	Referendum Contingency		24,000,000					
		\$ 421,030,340	\$ 123,977,800	\$ 52,807,360	\$ 350,620,140	\$ 493,405,300		\$ 7,149,100
SUB-TOTAL NON-TRANSPORTATION:		\$ 753,828,670	\$ 210,088,400	\$ 219,503,160	\$ 815,730,990	\$ 1,128,095,050		\$ 24,349,900
55 - DEPARTMENT OF TRANSPORTATION								
1 of 7	Program Development (74/00)	\$ 3,000,000	\$ 3,000,000	\$ 3,350,000	\$ -			
2 of 7	System Preservation (75/00)	59,839,000	59,839,000	74,885,000	-			
3 of 7	System Management (76/00)	49,749,000	49,749,000	39,452,000	-			
4 of 7	System Expansion (77/00)	33,216,000	33,216,000	107,552,000	-			
5 of 7	Engineering and Contingencies (57/00)	6,136,000	6,136,000	9,828,000	-			
6 of 7	Suburban Streets & Misc./Drainage (56/00)	18,550,000	18,550,000	20,100,000	-			
7 of 7	Municipal Street Aid (71/00)	6,000,000	6,000,000	6,000,000	-			
N/A	Reserve Account	4,650,000	4,650,000	3,852,000	-			
		\$ 181,140,000	\$ 181,140,000	\$ 265,019,000	\$ -	\$ -		\$ -
TOTAL		\$ 934,968,670	\$ 391,228,400	\$ 484,522,160	\$ 815,730,990	\$ 1,128,095,050		\$ 24,349,900

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