

SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2003 REQUEST CAPITAL BUD	FY 2003 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 5	Kent County Courthouse Acquisition/Expansion	\$ 4,415,000	-	See DAS	-	See DAS		
2 of 5	Judicial Minor Capital Improvements and Equipment	500,000	170,000	See DAS	-	ongoing		
3 of 5	J.P. Court No. 11, Pencader	513,000	-	-	4,708,000	5,221,000		
4 of 5	Family Court Renovations, Sussex County	500,000	-	-	500,000	500,000		
5 of 5	Family Court Renovations, Kent County	3,269,000	-	-	-	3,269,000		
	Subtotal	\$ 9,197,000	\$ 170,000	\$ -	\$ 5,208,000	\$ 8,990,000		\$ -
10-02 - OFFICE OF THE BUDGET								
N/A	Banyan Migration	-	7,500,000	700,000 *	13,300,000	20,600,000		\$ -
	Subtotal	\$ -	\$ 7,500,000	\$ 700,000	\$ 13,300,000	\$ 20,600,000		\$ -
10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE								
1 of 5	Delaware Strategic Fund	\$ 10,000,000	10,000,000	10,000,000	10,000,000	ongoing		\$ -
2 of 5	Biotechnology Institute	2,500,000	2,500,000	12,500,000	-	15,000,000	FY 2002	
3 of 5	DSU High Technology Incubator	2,200,000	-	3,300,000	2,200,000	5,500,000		
4 of 5	Perdue/AgriRecycle Pellet Plant	400,000	-	400,000	1,600,000	2,000,000		
5 of 5	Fraunhofer 2 - Center for Molecular Biotech	871,500	-	985,500	2,614,500	3,600,000		
	Subtotal	\$ 15,971,500	\$ 12,500,000	\$ 27,185,500	\$ 16,414,500	\$ 26,100,000		\$ -
11 - DEPARTMENT OF TECHNOLOGY AND INFORMATION								
1 of 1	Banyan Migration	\$ 10,300,000	-	-	-	-	FY 2004	\$ -
	Subtotal	\$ 10,300,000	\$ -	\$ -	\$ -	\$ -		\$ -
20 - STATE								
1 of 9	Buena Vista Complex	\$ 640,000	-	2,575,000	1,876,000	4,451,000		\$ -
2 of 9	Minor Capital Improvements & Equipment	1,525,000	356,000	-	-	ongoing		
3 of 9	Old New Castle Courthouse	1,464,000	466,320	750,000 *	997,680	2,214,000	FY 2004	
4 of 9	Laurel Public Library	600,000	600,000	400,000	680,700	1,680,700	FY 2004	
5 of 9	NCC North Regional Library	802,178	802,200	4,004,700	-	4,806,878	FY 2004	
6 of 9	Seaford District Library	514,000	514,000	413,000	2,827,000	3,754,000	FY 2004	
7 of 9	Selbyville Public Library	55,900	55,900	25,000	64,391	145,291	FY 2004	
8 of 9	Smyrna Public Library	11,500	11,500	4,500	-	16,000	FY 2004	
9 of 9	Wilmington Institute Public Library	230,000	230,000	550,000	220,000	1,000,000	FY 2004	
NA	Museum Maintenance	-	100,000	-	-	ongoing		
	Subtotal	\$ 5,842,578	\$ 3,135,920	\$ 8,722,200	\$ 6,665,771	\$ 18,067,869		\$ -

* Indicates FY 2002 Capital Improvements Act Funding Only

SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2003 REQUEST CAPITAL BUD	FY 2003 GOVERNOR RECOMMENDED	STATE CAPITAL FUNDING	PRIOR YR(S)	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION	MCI'S IN OPERATING
30 - ADMINISTRATIVE SERVICES									
1 of 9	Minor Capital Improvements & Equipment	\$ 302,600	\$ 1,289,000	\$ -	\$ -	-	ongoing		\$ -
2 of 9	Environmental Compliance (UST/Asbestos/Other)	1,700,000	900,000	500,000	-	-	ongoing		
3 of 9	Architectural Barrier Removal/ADA	150,000	150,000 *	-	-	-	ongoing		
4 of 9	New Castle County Vehicle Inspection Lanes	1,892,000	-	1,560,000 *	1,892,000	\$	3,452,000		
5 of 9	New Castle County Family Court Renovations	821,000	114,100	-	706,900		821,000	FY 2003	
6 of 9	Kent County Courthouse Acquisition/Expansion and Renovations	4,415,000	-	4,815,200	25,341,400		30,156,600		
7 of 9	Governor Bacon Campus Utility/Site Renovations	5,857,550	-	1,500,000	6,957,550		8,457,550		
8 of 9	Haslet Armory Conversion	850,000	-	-	7,850,000		7,850,000		
9 of 9	Kent County Family Court HVAC Replacement	690,000	-	-	690,000		690,000		
	Subtotal	\$ 16,678,150	\$ 2,453,100	\$ 8,525,200	\$ 43,437,850	\$	\$ 51,427,150		\$ -
35 - HEALTH & SOCIAL SERVICES									
1 of 6	Maintenance and Restoration	\$ 2,000,000	\$ 200,000	\$ -	\$ -	-	ongoing		\$ -
2 of 6	Minor Capital Improvements and Equipment	7,250,000	1,718,000	150,000	-	-	ongoing		
3 of 6	OCME Forensic Bldg (Kent and Sussex)	150,000	-	-	21,500,000	\$	21,500,000		
4 of 6	New Psychiatric Hospital Programming	300,000	-	-	300,000		300,000		
5 of 6	Stockley Medical Center - New Building	17,381,000	-	650,000	17,381,000		18,031,000		
6 of 6	DHSS Flouridation	500,000	-	750,000	1,000,000		1,750,000		
	Subtotal	\$ 27,581,000	\$ 1,918,000	\$ 1,550,000	\$ 40,181,000	\$	\$ 41,581,000		\$ -
37 - SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES									
1 of 3	Minor Capital Improvements and Equipment	\$ 768,700	\$ -	\$ -	\$ -	-	ongoing		
2 of 3	Ball and Harlan Renovation	2,843,900	-	-	9,957,900		9,957,900		
3 of 3	Terry Psychiatric Center HVAC Upgrade	1,815,000	-	-	1,815,000		1,815,000	FY 2001	
	Subtotal	\$ 5,427,600	\$ -	\$ -	\$ 11,772,900	\$	\$ 11,772,900		\$ -
38 - CORRECTION									
1 of 1	Minor Capital Improvements and Equipment	\$ 10,000,000	\$ 1,864,000	\$ 2,000,000	\$ -	-	ongoing		\$ -
	Subtotal	\$ 10,000,000	\$ 1,864,000	\$ 2,000,000	\$ -	\$ -	\$ -		\$ -

* Indicates FY 2002 Capital Improvements Act Funding Only

SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2003 REQUEST CAPITAL BUD	FY 2003 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION	MCI'S IN OPERATING
40 - NATURAL RESOURCES & ENVIRONMENTAL CONTROL								
1 of 23	Conservation Cost Share	\$ 2,345,000	\$ 2,345,000	\$ 2,345,000	\$ -	ongoing		\$ -
2 of 23	Dams/Water Control Structures	1,000,000	100,000	-	900,000	1,000,000	FY 2004	
3 of 23	Tax/Public Ditches	800,000	800,000	800,000	-	ongoing		
4 of 23	Beach Preservation	1,000,000	1,000,000	1,000,000	-	ongoing		
5 of 23	Parks Rehabilitation Tier I	750,000	-	-	-	ongoing		
6 of 23	Forts/Wilmington Parks	500,000	-	2,300,000	3,000,000	5,300,000		
7 of 23	Cape Henlopen State Park	500,000	-	2,000,000	4,500,000	6,500,000		
8 of 23	Killens Pond Recreation Enhancements	1,000,000	-	425,000	1,000,000	1,425,000		
9 of 23	Trap Pond Recreation	3,000,000	-	100,000	3,000,000	3,100,000		
10 of 23	Indian River Marina	4,500,000	-	1,000,000	4,500,000	5,500,000		
11 of 23	Parks Rehabilitation Tier II	750,000	-	-	-	ongoing		
12 of 23	Doxsee Site Refurbishment and Improvements	525,000	-	-	525,000	525,000		
13 of 23	DNERR Facility Improvements	500,000	-	-	500,000	500,000		
14 of 23	Minor Capital Improvements and Equipment	2,731,649	-	-	-	ongoing		
15 of 23	Mosquito Control Land Acquisition	510,000	-	-	2,110,000	2,110,000		
16 of 23	Hunter Education/Kent and Sussex Counties	500,000	-	-	500,000	500,000		
17 of 23	Watchable Wildlife Improvement Program	500,000	-	-	500,000	500,000		
18 of 23	Lower Delaware Bay Boat Ramp	500,000	-	-	500,000	500,000		
19 of 23	Port Mahon Fishing Pier Rehabilitation	200,000	-	-	200,000	200,000		
20 of 23	Augustine Beach Pier Rehabilitation	300,000	-	-	300,000	300,000		
21 of 23	Enforcement Office/New Hunter Education Center	400,000	-	-	400,000	400,000		
22 of 23	Scotton Landing Boating Access Facility	25,000	-	-	25,000	25,000		
23 of 23	Cedar Creek Boat Facility Renovations	250,000	-	-	250,000	250,000		
	Subtotal	\$ 23,086,649	\$ 4,245,000	\$ 9,970,000	\$ 22,710,000	\$ 28,635,000		\$ -
45 - PUBLIC SAFETY								
1 of 6	Helicopter Replacement	\$ 548,000	\$ 548,000	\$ 1,080,000	\$ 1,072,000	\$ 2,700,000		\$ -
2 of 6	Georgetown DMV Facility	11,155,510	-	1,366,700	11,155,510	12,522,210		
3 of 6	2nd New Castle DMV Facility - Programming	375,000	-	-	13,939,300	13,939,300		
4 of 6	SBI Customer Service Facility	563,000	-	175,000	4,863,000	5,038,000		
5 of 6	Minor Capital Improvements and Equipment	800,000	-	139,800	-	ongoing		
6 of 6	Troop 5 Preliminary Design	175,000	-	-	8,675,000	8,675,000		
	Subtotal	\$ 13,616,510	\$ 548,000	\$ 2,761,500	\$ 39,704,810	\$ 42,874,510		\$ -
65 - AGRICULTURE								
1 of 3	Blackbird State Forest - Backhoe	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ 65,000		\$ -
2 of 3	Redden State Forest - Dump Truck	77,000	-	-	77,000	77,000		
3 of 3	Redden State Forest - Tractor and Mower	45,000	-	-	45,000	45,000		
	Subtotal	\$ 187,000	\$ -	\$ -	\$ 187,000	\$ 187,000		\$ -

* Indicates FY 2002 Capital Improvements Act Funding Only

SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2003 REQUEST CAPITAL BUD	FY 2003 GOVERNOR RECOMMENDED	STATE CAPITAL FUNDING	PRIOR YR(S) BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION	MCI'S IN OPERATING
75 - FIRE PREVENTION COMMISSION								
1 of 3	Fire Safety House	\$ 200,000	\$ -	\$ -	200,000	\$ 200,000		
2 of 3	Auditorium	2,450,000	-	448,800	2,001,200	2,450,000		
3 of 3	Rescue Tools Replacement	30,000	30,000	15,000	-	ongoing		
	Subtotal \$	2,680,000	30,000	463,800	2,201,200	\$ 2,650,000		
76 - DELAWARE NATIONAL GUARD								
1 of 3	Minor Capital Improvements and Equipment	\$ 1,790,200	\$ 290,000	\$ 150,000 *	-	ongoing		
2 of 3	New STARC Headquarters	1,300,000	-	-	3,300,000	3,300,000		
3 of 3	Pencader Readiness Center Land	1,500,000	-	-	1,500,000	1,500,000		
	Subtotal \$	4,590,200	290,000	150,000	4,800,000	\$ 4,800,000		
	Subtotal							
90-01 - UNIVERSITY OF DELAWARE								
1 of 4	Wolf Hall Renovation	\$ 6,000,000	\$ 2,000,000	\$ 6,500,000	\$ 14,000,000	\$ 22,500,000	FY 2005	
2 of 4	DuPont Hall Renovation	4,000,000	1,500,000	2,500,000	4,000,000	8,000,000		
3 of 4	Facilities Renewal/Renovation	1,500,000	-	-	-	ongoing		
4 of 4	Minor Capital Improvements and Equipment	1,000,000	-	250,000 *	-	ongoing		
	Subtotal \$	12,500,000	3,500,000	9,250,000	18,000,000	\$ 30,500,000		
	Subtotal							
90-03 - DELAWARE STATE UNIVERSITY								
1 of 4	Administration Building	\$ 1,000,000	\$ 1,000,000	\$ 17,653,300	\$ -	\$ 18,653,300		
2 of 4	Multi-Purpose Sports/Wellness Complex	4,000,000	1,500,000	2,500,000	9,500,000	13,500,000	FY 2005	
3 of 4	Minor Capital Improvements and Equipment	2,000,000	1,000,000	-	-	ongoing		
4 of 4	Information Technology Building	2,000,000	-	500,000	10,000,000	10,500,000		
	Subtotal \$	9,000,000	3,500,000	20,653,300	19,500,000	\$ 42,653,300		
	Subtotal							
90-04 - DELAWARE TECHNICAL & COMMUNITY COLLEGE								
1 of 6	Education and Technology Building - Terry Campus	\$ 2,600,000	\$ 815,000	\$ 10,178,000	\$ 1,785,000	\$ 12,778,000	FY 2003	
2 of 6	Repair/Renovation of Jason Building- Owens Campus	2,075,500	655,000	7,225,000	5,568,500	13,448,500	FY 2004	
3 of 6	Excellence Through Technology	300,000	300,000	-	-	ongoing		
4 of 6	Stanton Campus Expansion	75,000	10,000	115,000	11,065,000	11,190,000		
5 of 6	Renovations/Equipment - Stanton/Wilmington	1,000,000	340,000	2,364,000	660,000	3,364,000		
6 of 6	Collegewide Asset Preservation Program	1,380,000	1,380,000	-	-	ongoing		
	Subtotal \$	7,430,500	3,500,000	20,182,000	19,078,500	\$ 40,780,500		
	Subtotal							

* Indicates FY 2002 Capital Improvements Act Funding Only

SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2003 REQUEST CAPITAL BUD	FY 2003 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								
1 of 104	Minor Capital Improvements and Equipment	\$ 129,059,100	\$ -	\$ 24,238,200	\$ -	ongoing		\$ 7,034,100
2 of 104	Architectural Barrier Removal	160,000	159,500	320,000	-	ongoing		
BALANCE FROM FY 2001 REFERENDA PROJECTS								
3 of 104	Appoquinimink, Construct 720 Pupil Elementary	5,269,000	3,769,000	3,256,400	-	7,025,400	FY 2003	
4 of 104	Appoquinimink, 400 pupil addition to Middletown High	1,763,300	1,763,300	3,370,000	-	5,133,300	FY 2003	
5 of 104	Appoquinimink, Supplemental Funding	1,069,600	1,069,600	-	-	1,069,600		
6 of 104	Caesar Rodney, Renovate and Add to Star Hill Elementary	4,243,100	743,100	5,500,000	-	6,243,100	FY 2003	
7 of 104	Caesar Rodney, Renovate Caesar Rodney High	8,741,600	8,741,600	17,000,000	-	25,741,600	FY 2004	
8 of 104	Capital, Renovate to B.T./West Dover Elementary	-	150,000	4,906,900	-	5,056,900		
9 of 104	Capital, Renovate William Henry Middle	-	200,000	6,920,300	-	7,120,300		
10 of 104	Capital, Renovate Central Middle	-	150,000	8,855,200	-	9,005,200		
11 of 104	Colonial, Renovate Carrie Downie Elementary	2,893,200	400,000	-	2,493,200	2,893,200		
12 of 104	Colonial, Renovate Gunning Bedford Middle	1,188,000	2,188,000	4,000,000	-	6,188,000		
13 of 104	Colonial, Renovate New Castle Middle	3,617,300	3,617,300	-	-	3,617,300		
14 of 104	Colonial, Renovate William Penn High	4,940,200	4,940,200	8,000,000	-	12,940,200		
15 of 104	Colonial, Renovate Wilmington Manor Elementary	2,670,900	600,000	-	2,070,900	2,670,900		
16 of 104	Colonial, Renovate Colwyk Elementary	-	-	-	3,335,800	3,335,800		
17 of 104	Colonial, Renovate Harry O. Eisenberg Elementary	-	-	-	3,422,900	3,422,900		
18 of 104	Colonial, Renovate Martin Luther King Jr. Elementary	-	-	-	2,775,500	2,775,500		
19 of 104	Colonial, Renovate John G. Leach	-	1,500,000	1,289,000	-	2,789,000		
20 of 104	Colonial, Renovate Calvin R. McCullough Elementary	-	1,000,000	5,337,500	-	6,337,500		
21 of 104	Colonial, Renovate Pleasantville Elementary	-	-	-	3,311,800	3,311,800	FY 2004	
22 of 104	Cape Henlopen, Construct two 500 Pupil Middle	5,859,300	5,859,300	6,600,000	-	12,459,300		
23 of 104	Cape Henlopen, Supplemental Funding	1,896,900	1,896,900	-	-	1,896,900	FY 2004	
24 of 104	Smyrna, Renovate District Administrative Office	134,100	134,100	-	-	134,100	FY 2003	
25 of 104	Smyrna, Renovate John Bassett Moore Middle	6,250,300	6,250,300	694,500	-	6,944,800	FY 2004	
26 of 104	Smyrna, Renovate Smyrna High School	3,421,040	3,421,040	4,824,560	-	8,245,600	FY 2004	
27 of 104	Indian River, Construct 1000 pupil High, land (south)	5,079,120	5,079,120	7,535,480	-	12,614,600		
28 of 104	Indian River, Construct 1500 pupil High (north)	6,974,020	6,974,020	9,314,580	-	16,288,600		
29 of 104	Indian River, Supplemental Funding [south]	1,767,700	-	-	1,767,700	1,767,700		
30 of 104	Indian River, Supplemental Funding [north]	2,480,000	-	-	2,480,000	2,480,000		
31 of 104	Indian River, Renovate Frankford Elementary	960,200	960,200	-	-	960,200		
32 of 104	Indian River, Renovate Phillip C. Showell Elementary	500	500	564,300	-	564,800		
33 of 104	Indian River, Renovate Indian River Education Complex	1,337,500	1,337,500	-	-	1,337,500		
34 of 104	Indian River, Renovate and Add Lord Baltimore Elementary	-	-	-	2,411,400	2,411,400		
35 of 104	Indian River, Renovate East Millsboro Elementary	-	-	-	1,016,700	1,016,700		
36 of 104	Indian River, Renovate Indian River High	861,500	-	-	861,500	861,500		
37 of 104	Indian River, Renovate Sussex Central High	-	-	-	2,033,400	2,033,400		
38 of 104	Indian River, Renovate Sussex Central Middle	-	-	-	1,694,500	1,694,500		
39 of 104	New Castle County Vo-Tech, Construct 1000 Pupil High	12,000,000	10,900,000	1,500,000	7,925,000	20,325,000	FY 2004	
40 of 104	New Castle County Vo-Tech, Supplemental Funding, HS	-	-	-	3,185,800	3,185,800		

* Indicates FY 2002 Capital Improvements Act Funding Only

SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2003 REQUEST CAPITAL BUD	FY 2003 GOVERNOR RECOMMENDED	STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION	MCI'S IN OPERATING
BALANCE FROM FY 2002 REFERENDA PROJECTS								
41 of 104	Brandywine, Renovate Claymont Education Center	3,735,500	3,735,500	289,400	-	4,024,900		
42 of 104	Brandywine, Renovate Harlan Elementary	7,320,000	7,320,000	491,200	-	7,811,200		
43 of 104	Brandywine, Renovate, Mt. Pleasant Elementary	6,869,200	6,869,200	540,000	-	7,409,200		
44 of 104	Brandywine, Renovate, Concord High	2,000,000	2,000,000	1,493,100	12,042,600	15,535,700		
45 of 104	Brandywine, Renovate Forwood Elementary	300,000	300,000	-	5,524,100	5,824,100		
46 of 104	Brandywine, Renovate, Lombardy Elementary	300,000	300,000	-	4,261,400	4,561,400		
47 of 104	Brandywine, Renovate Talley Middle	-	-	-	10,574,100	10,574,100		
48 of 104	Woodbridge, New Agricultural Building	532,500	532,500	-	-	532,500		
49 of 104	Woodbridge, Four (4) grade addition	7,734,200	6,134,200	1,250,000	1,600,000	8,984,200		
NON-REFERENDA PROJECTS								
50 of 104	Caesar Rodney, Renovate John S. Charlton School	4,400,000	4,400,000	500,000	4,316,900	9,216,900		
51 of 104	Christina, Statewide Autistic Program Expansion	3,000,000	2,500,000	500,000	2,316,500	5,316,500		
PENDING REFERENDA PROJECTS								
52 of 104	Christina, Renovate Albert H. Jones Elementary	4,034,300	-	-	4,034,300	4,034,300		
53 of 104	Christina, Renovate Brookside Elementary	4,050,700	-	-	4,050,700	4,050,700		
54 of 104	Christina, Renovate West Park Place Elementary	4,384,400	-	-	4,384,400	4,384,400		
55 of 104	Christina, Renovate Kirk Middle	3,544,600	-	-	3,544,600	3,544,600		
56 of 104	Christina, Renovate Pulaski Elementary	2,219,800	-	-	2,219,800	2,219,800		
57 of 104	Christina, Renovate Elbert Palmer Elementary	1,279,700	-	-	1,279,700	1,279,700		
58 of 104	Christina, Construct New 840 Pupil Elementary - A	7,745,300	-	-	7,745,300	7,745,300		
59 of 104	Christina, Land for New 840 Pupil Elementary - A	540,000	-	-	540,000	540,000		
60 of 104	Christina, Renovate Jennie Smith Elementary	5,857,100	-	-	5,857,100	5,857,100		
61 of 104	Christina, Renovate Gallaher Elementary	4,272,400	-	-	4,272,400	4,272,400		
62 of 104	Christina, Renovate John McVey Elementary	4,567,300	-	-	4,567,300	4,567,300		
63 of 104	Christina, Renovate Newark High	4,386,100	-	-	4,386,100	4,386,100		
64 of 104	Christina, Renovate Bancroft Elementary	3,355,600	-	-	3,355,600	3,355,600		
65 of 104	Christina, Construct New 840 Pupil Elementary - B	7,977,600	-	-	7,977,600	7,977,600		
66 of 104	Christina, Land for New 840 Pupil Elementary - B	540,000	-	-	540,000	540,000		
67 of 104	Christina, Renovate Downes Elementary	4,653,100	-	-	4,653,100	4,653,100		
68 of 104	Christina, Renovate Maclary Elementary	4,975,900	-	-	4,975,900	4,975,900		
69 of 104	Christina, Renovate Wilson Elementary	4,661,800	-	-	4,661,800	4,661,800		
70 of 104	Christina, Renovate Christina High	6,172,100	-	-	6,172,100	6,172,100		
71 of 104	Christina, Renovate Drew-Pyle Elementary	2,409,400	-	-	2,409,400	2,409,400		
72 of 104	Christina, Construct New 1000 Pupil Middle	13,343,200	-	-	13,343,200	13,343,200		
73 of 104	Christina, Land for New 1000 Pupil Middle	900,000	-	-	900,000	900,000		
74 of 104	Christina, Renovate Glasgow High Swimming Pool	682,000	-	-	682,000	682,000		
75 of 104	Red Clay, Renovate Highlands Elementary	1,742,800	-	-	1,742,800	1,742,800		
76 of 104	Red Clay, Renovate Linden Hill Elementary	2,628,400	-	-	2,628,400	2,628,400		
77 of 104	Red Clay, Renovate Richey Elementary	2,909,900	-	-	2,909,900	2,909,900		
78 of 104	Red Clay, Renovate Warner Elementary & Kindergarten	4,628,200	-	-	4,628,200	4,628,200		

* Indicates FY 2002 Capital Improvements Act Funding Only

SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2003 REQUEST CAPITAL BUD	FY 2003 GOVERNOR RECOMMENDED	STATE CAPITAL FUNDING	PRIOR YR(S)	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION	MCI'S IN OPERATING
79 of 104	Red Clay, Land Purchase New Hockessin Elementary	1,545,000	-	-	-	1,545,000	1,545,000		
80 of 104	Red Clay, Renovate Baltz Elementary	5,312,600	-	-	-	5,312,600	5,312,600		
81 of 104	Red Clay, Renovate Forest Oak Elementary	2,885,900	-	-	-	2,885,900	2,885,900		
82 of 104	Red Clay, Renovate Mote Elementary	2,991,100	-	-	-	2,991,100	2,991,100		
83 of 104	Red Clay, Renovate Conrad Middle	8,757,000	-	-	-	8,757,000	8,757,000		
84 of 104	Red Clay, Construct New 650 Pupil Elementary, Hockessin	6,270,500	-	-	-	6,270,500	6,270,500		
85 of 104	Red Clay, Renovate Lewis Middle	2,323,600	-	-	-	2,323,600	2,323,600		
86 of 104	Red Clay, Renovate Richardson Park Elementary	4,980,200	-	-	-	4,980,200	4,980,200		
87 of 104	Red Clay, Renovate Stanton Middle	3,226,100	-	-	-	3,226,100	3,226,100		
88 of 104	Red Clay, Renovate Al DuPont High - Phase I	2,248,800	-	-	-	2,248,800	2,248,800		
89 of 104	Red Clay, Renovate Dickinson High - Phase I	6,919,600	-	-	-	6,919,600	6,919,600		
90 of 104	Red Clay, Renovate McKeane High - Phase I	5,378,200	-	-	-	5,378,200	5,378,200		
91 of 104	Red Clay, Renovate Heritage Elementary	2,592,800	-	-	-	2,592,800	2,592,800		
92 of 104	Red Clay, Renovate Marbrook Elementary	2,199,900	-	-	-	2,199,900	2,199,900		
93 of 104	Red Clay, Renovate Shortlidge Elementary	2,062,900	-	-	-	2,062,900	2,062,900		
94 of 104	Red Clay, Renovate Al DuPont Middle	2,123,900	-	-	-	2,123,900	2,123,900		
95 of 104	Red Clay, Renovate Skyline Middle	4,339,300	-	-	-	4,339,300	4,339,300		
96 of 104	Red Clay, Renovate Al DuPont High - Phase II	4,038,800	-	-	-	4,038,800	4,038,800		
97 of 104	Red Clay, Renovate Dickinson High - Phase II	4,321,800	-	-	-	4,321,800	4,321,800		
98 of 104	Red Clay, Renovate McKeane High - Phase II	4,755,400	-	-	-	4,755,400	4,755,400		
99 of 104	Red Clay, Renovate Brandywine Springs Elementary	289,200	-	-	-	289,200	289,200		
100 of 104	Red Clay, Renovate HB DuPont Middle	4,937,500	-	-	-	4,937,500	4,937,500		
101 of 104	Red Clay, Renovate Meadowood	1,425,000	-	-	-	1,425,000	1,425,000		
102 of 104	Red Clay, Renovate Wilmington Campus - Phase I	8,037,500	-	-	-	8,037,500	8,037,500		
103 of 104	Red Clay, Renovate Wilmington Campus - Phase II	5,727,800	-	-	-	5,727,800	5,727,800		
104 of 104	Red Clay, Renovate Telegraph Road	2,198,000	-	-	-	2,198,000	2,198,000		
Subtotal		\$ 461,178,980	\$ 107,895,980	\$ 129,090,620	\$ 291,771,800	\$ 504,040,700	\$ 7,034,100		

SUB-TOTAL NON-TRANSPORTATION: \$ 635,267,667 \$ 153,050,000 \$ 241,204,120 \$ 554,933,331 \$ 875,659,929

55- DEPARTMENT OF TRANSPORTATION

1 of 4	Road System	\$ 123,479,300	\$ 123,479,300	\$ 98,848,000	\$ -	ongoing		
2 of 4	Grants and Allocations	26,100,000	26,100,000	26,100,000	-	ongoing		
3 of 4	Transit System	12,881,800	12,881,800	20,291,000	-	ongoing		
4 of 4	Support System	23,046,000	23,046,000	75,398,000	-	ongoing		
Subtotal		\$ 185,507,100	\$ 185,507,100	\$ 220,637,000	\$ -			

TOTAL NON-TRANSPORTATION & TRANSPORTATION \$ 820,774,767 \$ 338,557,100 \$ 461,841,120 \$ 554,933,331 \$ 875,659,929

* Indicates FY 2002 Capital Improvements Act Funding Only

SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2003 REQUEST CAPITAL BUD	FY 2003 GOVERNOR RECOMMENDED	STATE CAPITAL FUNDING	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION	MCI'S IN OPERATING
TWENTY FIRST CENTURY FUND PROJECTS									
	Drinking Water State Revolving Fund	\$ 1,750,000	\$ 1,750,000	\$ -	\$ -	-	ongoing		
	Wastewater State Revolving Fund	3,300,000	3,300,000	2,400,000	-	-	ongoing		
	Farmland Preservation	5,000,000	5,000,000	6,000,000	-	-	ongoing		
		\$ 10,050,000	\$ 10,050,000	\$ 8,400,000	\$ -	\$ -	-		
	Grand Total	\$ 830,824,767	\$ 348,607,100	\$ 470,241,120	\$ 554,933,331	\$ 875,659,929			\$ 7,034,100

* Indicates FY 2002 Capital Improvements Act Funding Only