

SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2004 REQUEST CAPITAL BUD	FY 2004 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION
02 - JUDICIAL							
1 of 6	Kent County Courthouse Expansion/Renovations	\$ 4,037,100	\$ See DAS	\$ See DAS	\$ -	\$ See DAS	
2 of 6	Judicial Minor Capital Improvement and Equipment	500,000	150,000	150,000	-	ongoing	
3 of 6	J.P. Court No. 11, Pencader	528,000	-	-	5,377,600	5,377,600	
4 of 6	Family Court Expansion, Sussex County	500,000	-	200,000	500,000	700,000	
5 of 6	Kent County Family Court Expansion/Renovations	283,500	-	350,000	6,751,600	7,101,600	
6 of 6	J.P. Court No. 20 Relocation	462,000	-	-	462,000	462,000	
	Subtotal	\$ 6,310,600	\$ 150,000	\$ 700,000	\$ 13,091,200	\$ 13,641,200	
10-02 - OFFICE OF THE BUDGET							
N/A	Technology Projects	\$ -	\$ 8,598,900	\$ -	\$ -	ongoing	
	Subtotal	\$ -	\$ 8,598,900	\$ -	\$ -		
10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE							
1 of 2	Strategic Fund	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	ongoing	
2 of 2	DSU High Technology Incubator	1,700,000	-	3,800,000	1,700,000	5,500,000	
N/A	Riverfront Development	-	1,500,000	2,500,000	-	ongoing	
	Subtotal	\$ 11,700,000	\$ 11,500,000	\$ 16,300,000	\$ 1,700,000	\$ 5,500,000	
20 - STATE							
1 of 10	Museum Maintenance	\$ 200,000	\$ 100,000	\$ 100,000	\$ -	ongoing	
2 of 10	MCI & Equipment	750,000	-	2,650,600	-	ongoing	
3 of 10	Original New Castle Courthouse Museum	250,000	-	1,216,300	1,000,000	2,216,300	
4 of 10	Milford Post Office	400,000	-	-	400,000	400,000	
5 of 10	Delaware Archaeology and Small Town Life Museums	80,000	-	-	955,000	955,000	
6 of 10	Harrington Public Library	413,500	413,500	221,500	-	635,000	FY 2005
7 of 10	Laurel Public Library	943,500	500,000	1,000,000	443,500	1,943,500	FY 2005
8 of 10	Hockessin Public Library	205,700	-	-	1,281,100	1,281,100	
9 of 10	Woodlawn Public Library	1,058,000	796,400	780,000	261,600	1,838,000	FY 2005
10 of 10	Selbyville Public Library	142,600	-	80,900	142,600	223,500	
	Subtotal	\$ 4,443,300	\$ 1,809,900	\$ 6,049,300	\$ 4,483,800	\$ 9,492,400	

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30 - ADMINISTRATIVE SERVICES							
1 of 9	MCI & Equipment	\$ 2,700,000	\$ 1,500,000	\$ 9,323,400	\$ -	ongoing	
2 of 9	Environmental Compliance (UST/Asbestos/Other)	1,200,000	1,000,000	900,000	-	ongoing	
3 of 9	Architectural Barrier Removal/ADA	150,000	150,000	150,000	-	ongoing	
4 of 9	Kent County Courthouse Facilities	4,037,100	3,337,100	4,815,200	22,475,900	30,628,200	
5 of 9	New Castle County DMV Lanes	1,900,000	-	1,500,000	1,900,000	3,400,000	
6 of 9	Sprinkler System Initiative	1,387,000	-	-	2,774,000	2,774,000	
7 of 9	Governor Bacon Campus Utilities	2,200,000	-	1,500,000	7,150,000	8,650,000	
8 of 9	HVAC Upgrades	2,912,000	-	-	2,912,000	2,912,000	
9 of 9	Haslet Armory Facility Conversion	100,000	100,000	-	8,900,000	9,000,000	
N/A	New Georgetown DMV	12,519,800	6,600,000	1,366,700	5,919,800	13,886,500	FY 2006
	Subtotal	\$ 29,105,900	\$ 12,687,100	\$ 19,555,300	\$ 52,031,700	\$ 71,250,700	
35 - HEALTH & SOCIAL SERVICES							
1 of 8	Maintenance and Restoration	\$ 2,000,000	\$ 1,800,000	\$ 6,400,000	\$ -	ongoing	
2 of 8	MCI & Equipment	7,250,000	211,200	15,619,000	-	ongoing	
3 of 8	OCME Forensic Building	150,000	-	-	2,150,000	2,150,000	
4 of 8	New Psychiatric Hospital Programming	300,000	-	-	300,000	300,000	
5 of 8	Stockley Medical Center - New Building	17,997,800	-	-	17,997,800	17,997,800	
6 of 8	Belvedere State Service Center/ Renovations	1,100,000	-	1,800,000	1,100,000	2,900,000	
7 of 8	Herman Holloway Campus Master Plan	300,000	-	-	300,000	300,000	
8 of 8	DHSS Flouridation	500,000	-	750,000	1,000,000	1,750,000	
N/A	Drinking Water	9,000	9,000	-	-	-	
	Subtotal	\$ 29,606,800	\$ 2,020,200	\$ 24,569,000	\$ 22,847,800	\$ 25,397,800	
37 - SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES							
1 of 3	MCI & Equipment	\$ 661,000	\$ 550,000	\$ 804,800	\$ -	ongoing	
2 of 3	Terry Center HVAC	1,815,000	-	-	1,815,000	1,815,000	
3 of 3	Ball & Harlan Renovations	2,843,900	-	600,000	9,357,950	9,957,950	
	Subtotal	\$ 5,319,900	\$ 550,000	\$ 1,404,800	\$ 11,172,950	\$ 11,772,950	
38 - CORRECTION							
1 of 1	MCI & Equipment	\$ 4,000,000	\$ 1,000,000	\$ 8,664,000	\$ -	ongoing	
	Subtotal	\$ 4,000,000	\$ 1,000,000	\$ 8,664,000	\$ -	\$ -	

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40 - NATURAL RESOURCES & ENVIRONMENTAL CONTROL							
1 of 8	Conservation Cost Share	\$ 2,345,000	\$ 2,345,000	\$ 2,345,000	\$ -	ongoing	
2 of 8	Tax/Public Ditches	800,000	800,000	600,000	-	ongoing	
3 of 8	Beach Preservation	1,000,000	1,000,000	1,000,000	-	ongoing	
4 of 8	Park Rehabilitation	750,000	-	1,250,000	-	ongoing	
5 of 8	Forts/Wilmington Parks	500,000	-	1,000,000	-	ongoing	
6 of 8	Cape Henlopen	500,000	-	1,050,000	4,500,000	5,550,000	
7 of 8	Dams/Water Control Structures	2,000,000	1,000,000	100,000	1,500,000	2,600,000	
8 of 8	MCI & Equipment	1,283,000	280,000	750,000	-	ongoing	
N/A	Clean Water State Revolving Fund	1,300,000	1,300,000	-	-	-	
	Subtotal	\$ 10,478,000	\$ 6,725,000	\$ 8,095,000	\$ 6,000,000	\$ 8,150,000	
45 - SAFETY AND HOMELAND SECURITY							
1 of 7	Helicopter Replacement	\$ 548,000	\$ 548,000	\$ 702,527	\$ 2,021,473	\$ 3,272,000	
2 of 7	New Georgetown DMV	-	See DAS	-	See DAS	-	FY 2006
3 of 7	Troop 5 Conversion	1,800,000	-	175,000	1,800,000	1,975,000	
4 of 7	MCI & Equipment	800,000	-	279,600	-	ongoing	
5 of 7	New Helicopter Purchase	2,900,000	-	-	2,900,000	2,900,000	
6 of 7	SBI Customer Service Facility	563,000	-	175,000	4,563,000	4,738,000	
7 of 7	2nd New Castle County DMV Facility	3,480,700	-	-	13,566,000	13,566,000	
	Subtotal	\$ 10,091,700	\$ 548,000	\$ 1,332,127	\$ 24,850,473	\$ 26,451,000	
65 - AGRICULTURE							
1 of 1	Conservation Reserve Enhancement Program	\$ 700,000	\$ -	\$ 1,600,000	\$ -	ongoing	
	Subtotal	\$ 700,000	\$ -	\$ 1,600,000	\$ -	\$ -	
75 - FIRE PREVENTION COMMISSION							
1 of 3	Fire Safety House	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 200,000	
2 of 3	Auditorium	3,500,000	-	448,800	4,900,000	5,348,800	
3 of 3	Rescue Tool Replacement	37,500	45,000	30,000	-	ongoing	
N/A	Thermal Imaging Cameras	-	150,000	-	-	ongoing	
	Subtotal	\$ 3,737,500	\$ 195,000	\$ 478,800	\$ 5,100,000	\$ 5,548,800	
76 - DELAWARE NATIONAL GUARD							
1 of 2	MCI & Equipment	\$ 300,000	\$ 150,000	\$ 2,888,000	\$ 150,000	\$ 3,188,000	
2 of 2	Land Purchase	3,725,000	-	-	3,725,000	3,725,000	
	Subtotal	\$ 4,025,000	\$ 150,000	\$ 2,888,000	\$ 3,875,000	\$ 6,913,000	

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90-01 - UNIVERSITY OF DELAWARE							
1 of 4	Wolf Hall Renovation	\$ 6,000,000	\$ 3,000,000	\$ 8,500,000	\$ 11,000,000	\$ 22,500,000	FY 2005
2 of 4	DuPont Hall Expansion	4,000,000	-	4,000,000	4,000,000	8,000,000	
3 of 4	Facilities Renewal/Renovation	1,500,000	-	1,500,000	-	ongoing	
4 of 4	MCI & Equipment	1,000,000	500,000	250,000	-	ongoing	
	Subtotal	\$ 12,500,000	\$ 3,500,000	\$ 14,250,000	\$ 15,000,000	\$ 30,500,000	
90-03 - DELAWARE STATE UNIVERSITY							
1 of 2	Multi-Purpose Sports/Wellness Complex	\$ 4,000,000	\$ 3,000,000	\$ 2,500,000	\$ 14,500,000	\$ 20,000,000	FY 2007
2 of 2	MCI & Equipment	1,000,000	500,000	6,250,000	-	ongoing	
	Subtotal	\$ 5,000,000	\$ 3,500,000	\$ 8,750,000	\$ 14,500,000	\$ 20,000,000	
90-04 - DELAWARE TECHNICAL & COMMUNITY COLLEGE							
1 of 6	Education & Technology Building-Terry Campus	\$ 2,500,000	\$ 1,160,000	\$ 10,993,000	\$ 1,340,000	\$ 13,493,000	
2 of 6	Repair/Renovation of Jason Bldg-Owens Campus	1,420,500	660,000	12,028,000	760,500	13,448,500	
3 of 6	Excellence Through Technology Campaign	300,000	300,000	2,200,000	-	ongoing	
4 of 6	Stanton Campus Expansion	65,000	-	125,000	11,065,000	11,190,000	
5 of 6	Renovation/Equipment- Stanton/Wilmington	1,000,000	-	2,004,000	1,000,000	3,004,000	
6 of 6	Collegewide Asset Preservation	1,380,000	1,380,000	2,760,000	-	ongoing	
	Subtotal	\$ 6,665,500	\$ 3,500,000	\$ 30,110,000	\$ 14,165,500	\$ 41,135,500	
95 - DEPARTMENT OF EDUCATION							
1 of 78	Minor Capital Improvement	\$ 6,998,800	\$ 6,998,800	\$ 38,356,100	\$ -	ongoing	
2 of 78	Architectural Barrier Removal	160,000	160,000	-	-	ongoing	
	BALANCE OF FUNDING FROM FY 2001						
3 of 78	Colonial, Renovate Carrie Downes ES	493,200	493,200	2,400,000	-	2,893,200	FY 2005
4 of 78	Colonial, Renovate Wilmington Manor ES	2,070,900	2,070,900	600,000	-	2,670,900	FY 2005
5 of 78	Colonial, Renovate Colwyck, ES	3,335,800	3,335,800	-	-	3,335,800	FY 2006
6 of 78	Colonial, Renovate Harry O. Eisenberg ES	3,422,900	3,422,900	-	-	3,422,900	FY 2006
7 of 78	Colonial, Renovate Martin Luther King Jr. ES	2,775,500	2,775,500	-	-	2,775,500	FY 2005
8 of 78	Colonial, Renovate Pleasantville ES	3,311,800	3,311,800	-	-	3,311,800	FY 2006

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9 of 78	Indian River, Supplemental Funding 1000 Pupil HS	\$ 1,614,900	\$ 1,614,900	\$ 152,800	\$ -	\$ 1,767,700	
10 of 78	Indian River, Supplemental Funding 1500 Pupil HS	2,480,000	2,480,000	-	-	2,480,000	
11 of 78	Indian River, Renovate Indian River Education Complex	1,337,500	267,500	-	1,070,000	1,337,500	FY 2005
12 of 78	Indian River, Renovate/Add Lord Baltimore ES	2,411,400	482,300	-	1,929,100	2,411,400	FY 2005
13 of 78	Indian River, Renovate Indian River HS	861,500	172,300	-	689,200	861,500	FY 2005
14 of 78	Indian River, Renovate Sussex Central HS	2,033,400	406,700	-	1,626,700	2,033,400	FY 2006
15 of 78	Indian River, Renovate Sussex Central MS	1,694,500	338,900	-	1,355,600	1,694,500	FY 2005
16 of 78	New Castle County VT, Construct 1000 pupil HS	8,625,000	-	12,300,000	8,625,000	20,925,000	
17 of 78	New Castle County VT, Supplemental Funding	2,585,800	-	-	2,585,800	2,585,800	
BALANCE OF FUNDING FROM FY 2002							
18 of 78	Brandywine, Renovate, Concord HS	12,042,600	12,042,600	3,493,100	-	15,535,700	FY 2006
19 of 78	Brandywine, Renovate Forwood ES	5,524,100	-	300,000	5,524,100	5,824,100	
20 of 78	Brandywine, Renovate/Add Lombardy ES	4,261,400	-	300,000	4,261,400	4,561,400	
21 of 78	Brandywine, Renovate, Talley MS	1,000,000	3,285,500	-	7,288,600	10,574,100	FY 2007
22 of 78	Caesar Rodney, Renovate/Add Charlton	4,316,900	4,316,900	4,900,000	-	9,216,900	FY 2005
23 of 78	Christina, Expansion of Autistic School	2,316,500	2,316,500	3,000,000	-	5,316,500	FY 2005
24 of 78	Woodbridge, Four Grade Addition	1,600,000	1,600,000	7,384,200	-	8,984,200	FY 2005
BALANCE OF FUNDING FROM FY 2003							
25 of 78	Christina, Renovate Albert H. Jones ES	3,527,900	3,527,900	283,600	-	3,811,500	
26 of 78	Christina, Renovate Brookside ES	3,543,100	-	284,800	3,543,100	3,827,900	
27 of 78	Christina, Renovate West Park Place ES	3,853,000	3,853,000	308,600	-	4,161,600	
28 of 78	Christina, Renovate Kirk MS	3,280,900	-	263,700	3,280,900	3,544,600	
29 of 78	Christina, Renovate Pulaski ES	2,054,600	-	165,200	2,054,600	2,219,800	
30 of 78	Christina, Renovate Elbert Palmer ES	1,184,500	-	95,200	1,184,500	1,279,700	
31 of 78	Christina, Construct 840 Pupil ES - A	7,080,900	7,080,900	664,400	-	7,745,300	
32 of 78	Christina, Renovate Jennie Smith, ES	562,800	562,800	-	5,064,900	5,627,700	
33 of 78	Christina, Renovate Gallaher ES	404,300	404,300	-	3,638,700	4,043,000	
34 of 78	Christina, Renovate John McVey ES	433,800	433,800	-	3,904,000	4,337,800	
35 of 78	Christina, Renovate Newark HS	438,600	438,600	-	3,947,500	4,386,100	
36 of 78	Christina, Renovate Bancroft ES	335,600	335,600	-	3,020,000	3,355,600	
37 of 78	Christina, Renovate Downes ES	-	-	-	4,416,800	4,416,800	
38 of 78	Christina, Renovate Maclary ES	-	-	-	4,739,600	4,739,600	
39 of 78	Christina, Renovate Wilson ES	-	-	-	4,425,400	4,425,400	
40 of 78	Christina, Renovate Christiana HS	-	-	-	6,172,100	6,172,100	
41 of 78	Christina, Renovate Drew-Pyle ES	-	-	-	2,409,400	2,409,400	
42 of 78	Christina, Construct 800 Pupil MS	1,135,700	1,135,700	-	10,221,500	11,357,200	
43 of 78	Christina, Renovate Glasgow HS Pool	-	-	-	682,000	682,000	
44 of 78	Red Clay, Renovate Linden Hill ES	2,707,200	2,707,200	-	-	2,707,200	FY 2006

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45 of 78	Red Clay, Renovate Richey ES	\$ 2,997,200	\$ -	\$ -	\$ 2,997,200	\$ 2,997,200	
46 of 78	Red Clay, Renovate Warner ES and Kindergarten	4,767,000	-	-	4,767,000	4,767,000	
47 of 78	Red Clay, Renovate Baltz ES	492,500	492,500	-	4,979,500	5,472,000	FY 2006
48 of 78	Red Clay, Renovate Forest Oak ES	267,500	267,500	-	2,705,000	2,972,500	FY 2006
49 of 78	Red Clay, Renovate Mote ES	277,300	277,300	-	2,803,500	3,080,800	FY 2007
50 of 78	Red Clay, Renovate Conrad MS	682,100	682,100	-	8,411,100	9,093,200	FY 2007
51 of 78	Red Clay, Construct New 650 Pupil ES	581,300	581,300	-	5,877,300	6,458,600	FY 2006
52 of 78	Red Clay, Renovate Lewis ES	85,900	85,900	-	2,300,700	2,386,600	FY 2007
53 of 78	Red Clay, Renovate Richardson Park ES	184,700	184,700	-	4,944,900	5,129,600	FY 2008
54 of 78	Red Clay, Renovate Stanton MS	126,000	126,000	-	3,374,600	3,500,600	FY 2008
55 of 78	Red Clay, Renovate A.I. Dupont HS	298,400	298,400	-	6,101,900	6,400,300	FY 2008
56 of 78	Red Clay, Renovate Dickinson HS	470,500	470,500	-	11,045,100	11,515,600	FY 2008
57 of 78	Red Clay, Renovate McKean HS	429,400	429,400	-	9,945,100	10,374,500	FY 2008
58 of 78	Red Clay, Renovate Heritage ES	96,100	96,100	-	2,574,400	2,670,500	FY 2008
59 of 78	Red Clay, Renovate Marbrook ES	81,600	81,600	-	2,184,300	2,265,900	FY 2008
60 of 78	Red Clay, Renovate Shortlidge ES	76,500	76,500	-	2,048,200	2,124,700	FY 2008
61 of 78	Red Clay, Renovate A.I. Dupont MS	78,800	78,800	-	2,108,900	2,187,700	FY 2008
62 of 78	Red Clay, Renovate Skyline MS	160,900	160,900	-	4,308,600	4,469,500	FY 2008
63 of 78	Red Clay, Renovate Brandywine Springs ES	10,700	10,700	-	287,200	297,900	FY 2009
64 of 78	Red Clay, Renovate H.B. DuPont MS	183,100	183,100	-	4,902,600	5,085,700	FY 2009
65 of 78	Red Clay, Renovate Meadowood	52,800	52,800	-	1,415,000	1,467,800	FY 2009
66 of 78	Red Clay, Renovate Wilmington Campus	510,400	510,400	-	13,667,900	14,178,300	FY 2009
67 of 78	Red Clay, Renovate Telegraph Road	81,500	81,500	-	2,182,500	2,264,000	FY 2009
PENDING PROJECTS							
68 of 78	Capital, Renovate Kent County Community School	1,615,900	-	-	1,615,900	1,615,900	
69 of 78	Cape Henlopen, Air Condition Sussex Consortium	844,800	-	-	844,800	844,800	
70 of 78	Cape Henlopen, 6 Classroom Add to Rt. 24 HS	1,313,100	-	-	1,313,100	1,313,100	
71 of 78	Appoquinimink, Land for 1600 Pupil HS	1,121,100	-	-	1,121,100	1,121,100	
72 of 78	Appoquinimink, Construct New 1600 Pupil HS	6,077,800	-	-	27,016,800	27,016,800	
73 of 78	Appoquinimink, Construct New 1000 Pupil MS	3,751,700	-	-	15,511,900	15,511,900	
74 of 78	Appoquinimink, Addition to Redding MS	-	-	-	4,005,200	4,005,200	
75 of 78	Appoquinimink, Construct Early Childhood Center	-	-	-	2,915,100	2,915,100	
76 of 78	Appoquinimink, Renovate Merideth MS and Middletown HS Athle	-	-	-	2,938,200	2,938,200	
77 of 78	Appoquinimink, Renovate District Office	-	-	-	1,620,600	1,620,600	
78 of 78	Polytech, 18 Classroom Addition	500,000	-	-	2,054,500	2,054,500	
		\$ 136,033,900	\$ 77,600,800	\$ 75,251,700	\$ 264,550,200	\$ 371,887,800	
SUB-TOTAL NON-TRANSPORTATION:		\$ 279,718,100	\$ 134,034,900	\$ 219,998,027	\$ 453,368,623	\$ 647,641,150	

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55 - DEPARTMENT OF TRANSPORTATION							
1 of 4	Road System	\$ 188,941,900	\$ 188,941,900	\$ 143,907,400	\$ -		ongoing
2 of 4	Grants and Allocations	26,100,000	26,100,000	26,100,000	-		ongoing
3 of 4	Transit System	7,448,000	7,448,000	15,646,500	-		ongoing
4 of 4	Support System	35,852,700	35,852,700	39,089,000	-		ongoing
	Subtotal	\$ 258,342,600	\$ 258,342,600	\$ 224,742,900	\$ -	\$ -	-
	GRAND TOTAL	\$ 538,060,700	\$ 392,377,500	\$ 444,740,927	\$ 453,368,623	\$ 647,641,150	