

SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2005 REQUEST	FY 2005 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION
02 - JUDICIAL							
1 of 7	COTS Integrated Case & Financial Management System	\$ 4,973,175	See Budget	\$ 2,500,000	\$ 5,885,200	\$ 13,358,300	
2 of 7	MCI & Equipment	750,000	\$ 500,000	500,000	-	ongoing	
3 of 7	Sussex County Courthouse	500,000	500,000	16,000,000	-	16,500,000	FY 2005
4 of 7	New Castle County Courthouse	700,000	700,000	-	-	700,000	
5 of 7	Kent County Courthouse/O'Brien Building	10,398,600	See DAS	8,852,300	-	31,783,700	
6 of 7	Sussex County Family Court Renovations, Land	3,500,000	600,000	-	17,300,000	17,900,000	
7 of 7	JP Court 11 Replacement Planning	620,700	-	-	6,317,400	6,317,400	
	Subtotal	\$ 21,442,475	\$ 2,300,000	\$ 27,852,300	\$ 5,885,200	\$ 86,559,400	
10-02 - OFFICE OF THE BUDGET							
N/A	COTS Integrated Case & Financial Management System	\$ 4,973,175	\$ 4,973,100	\$ 2,500,000	\$ 5,885,200	\$ 13,358,300	
	Subtotal	\$ 4,973,175	\$ 4,973,100	\$ 2,500,000	\$ 5,885,200	\$ 13,358,300	
10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE							
1 of 1	Strategic Fund	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	ongoing	
N/A	Flood Mitigation/Water Supply Initiative	-	15,000,000	-	-		
N/A	Port of Wilmington	15,000,000	15,000,000	5,015,000	-	ongoing	
N/A	Riverfront Development Corporation	9,000,000	9,000,000	1,700,000	-	ongoing	
N/A	New Economy Initiative	-	20,500,000	-	-		
	Subtotal	\$ 34,000,000	\$ 69,500,000	\$ 16,715,000	\$ -	-	
20 - STATE							
1 of 11	Museum Maintenance	\$ 300,000	\$ 200,000	\$ 200,000	\$ -	ongoing	
2 of 11	MCI & Equipment	2,130,000	850,000	300,000	-	ongoing	
3 of 11	Old State House/Visitor Center	1,725,000	-	-	1,725,000	\$ 1,725,000	FY 2006
4 of 11	Original New Castle Courthouse Museum	950,000	950,000	1,466,300	450,000	2,866,300	FY 2006
5 of 11	Cooch - Dayett Mill	550,000	-	-	2,800,000	2,800,000	FY 2005
6 of 11	Seaford Public Library	1,200,000	1,200,000	927,000	800,000	2,927,000	FY 2007
7 of 11	Kirkwood Highway Library	2,161,700	2,161,700	-	-	2,161,700	FY 2006
8 of 11	Statewide Master Plan for Libraries	150,000	150,000	-	-	150,000	FY 2005
9 of 11	New Castle Public Library	25,000	25,000	-	-	25,000	FY 2005
10 of 11	South Coastal Library	25,000	25,000	-	-	25,000	FY 2005
11 of 11	Greenwood Public Library	25,000	25,000	-	-	25,000	FY 2005
	Subtotal	\$ 9,241,700	\$ 5,586,700	\$ 2,893,300	\$ 5,775,000	\$ 12,705,000	

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30 - ADMINISTRATIVE SERVICES							
1 of 9	MCI & Equipment	\$ 1,900,000	\$ 1,900,000	\$ 2,500,000	\$ -	ongoing	
2 of 9	Environmental Compliance (UST/Asbestos/Other)	1,400,000	1,400,000	1,000,000	-	ongoing	
3 of 9	Architectural Barrier Removal/ADA	150,000	150,000	150,000	-	ongoing	
4 of 9	Sprinkler System Initiative	1,414,700	-	-	2,829,400	\$ 2,829,400	FY 2007
5 of 9	HVAC Upgrades	2,753,900	-	-	2,753,900	2,753,900	FY 2006
6 of 9	Governor Bacon Campus Utilities	2,244,000	2,244,000	1,500,000	5,049,000	8,793,000	FY 2007
7 of 9	Belvedere State Service Center Renovations	300,000	300,000	2,300,000	-	2,600,000	FY 2005
8 of 9	Kent County Courthouse Facilities	10,398,600	10,398,600	8,852,300	12,532,800	31,783,700	FY 2007
9 of 9	Veterans Home	2,570,000	2,570,000	555,000	6,426,400	9,551,400	FY 2007
	Subtotal	\$ 23,131,200	\$ 18,962,600	\$ 16,857,300	\$ 29,591,500	\$ 58,311,400	
35 - HEALTH & SOCIAL SERVICES							
1 of 5	Maintenance and Restoration	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	ongoing	
2 of 5	MCI & Equipment	7,250,000	4,688,500	4,800,000	-	ongoing	
3 of 5	OCME Forensic Building	1,100,000	1,100,000	150,000	-	\$ 1,250,000	
4 of 5	New Psychiatric Hospital Programming	5,400,000	5,400,000	500,000		To Be Determined	FY 2008
5 of 5	Stockley Medical Center - New Building	1,872,500	1,872,500	-	17,190,000	19,062,500	FY 2007
	Subtotal	\$ 17,622,500	\$ 15,061,000	\$ 7,450,000	\$ 17,190,000	\$ 20,312,500	
37 - SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES							
1 of 2	MCI & Equipment	\$ 700,800	\$ 700,800	\$ 661,000	\$ -	ongoing	
2 of 2	Facilities Space Study	300,000	300,000	-	-	\$ 300,000	FY 2006
N/A	Maintenance and Restoration	43,300	43,300	-	-	ongoing	
	Subtotal	\$ 1,044,100	\$ 1,044,100	\$ 661,000	\$ -	\$ 300,000	

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38 - CORRECTION							
1 of 2	MCI & Equipment	\$ 4,000,000	\$ 1,000,000	\$ 1,000,000	-	ongoing	
N/A	Maintenance and Restoration	3,143,400	3,143,400	-	-	ongoing	
2 of 2	Repair of Exterior Masonry Walls at HRYCI	2,125,000	2,125,000	-	-	\$ 2,125,000	FY 2006
N/A	Women's Treatment Center	475,000	475,000	-	-	475,000	
	Subtotal	\$ 9,743,400	\$ 6,743,400	\$ 1,000,000	\$ -	\$ 2,600,000	
40 - NATURAL RESOURCES & ENVIRONMENTAL CONTROL							
1 of 7	Conservation Cost Share	\$ 2,345,000	\$ 2,345,000	\$ 2,345,000	\$ -	ongoing	
2 of 7	Doxsee Site Improvements	2,100,000	2,100,000	-	-	\$ 2,100,000	FY 2006
3 of 7	Tax/Public Ditches	800,000	800,000	800,000	-	ongoing	
4 of 7	Beach Preservation	1,000,000	1,000,000	1,000,000	-	ongoing	
5 of 7	Dams/Water Control Structures	1,000,000	1,000,000	2,000,000	-	ongoing	FY 2006
6 of 7	Park Rehabilitation - State Park Water Quality Initiative	3,000,000	-	620,000	-	ongoing	
7 of 7	MCI & Equipment	2,120,700	1,000,000	295,000	-	ongoing	
N/A	Blue Ball Recreational Facility	227,000	227,000	-	-	227,000	
	Subtotal	\$ 12,592,700	\$ 8,472,000	\$ 7,060,000	\$ -	\$ 2,327,000	
45 - SAFETY AND HOMELAND SECURITY							
1 of 4	Helicopter Replacement	\$ 650,000	\$ 650,000	\$ 650,000	\$ 1,972,000	\$ 3,272,000	
2 of 4	MCI & Equipment	800,000	600,000	510,000	-	ongoing	
3 of 4	SBI Customer Service Facility	563,000	-	125,000	5,113,000	5,238,000	FY 2006
4 of 4	Mobile Command Post	900,000	-	-	900,000	900,000	
	Subtotal	\$ 2,913,000	\$ 1,250,000	\$ 1,285,000	\$ 7,985,000	\$ 9,410,000	

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65 - AGRICULTURE							
1 of 1	Conservation Reserve Enhancement Program	\$ 700,000	\$ 700,000	\$ 2,300,000	\$ -	ongoing	
	Subtotal	\$ 700,000	\$ 700,000	\$ 2,300,000	\$ -	\$ -	
75 - FIRE PREVENTION COMMISSION							
1 of 2	Auditorium	\$ 3,500,000	\$ -	\$ 448,800	\$ 4,900,000	\$ 5,348,800	FY 2007
2 of 2	Rescue Tool Replacement	7,500	7,500	45,000	-	ongoing	
	Subtotal	\$ 3,507,500	\$ 7,500	\$ 493,800	\$ 4,900,000	\$ 5,348,800	
76 - DELAWARE NATIONAL GUARD							
1 of 3	MCI & Equipment	\$ 725,000	\$ 500,000	\$ 500,000	\$ -	ongoing	
2 of 3	Design of Army Aviation Support Facility Expansion	520,700	-	-	520,700	\$ 520,700	FY 2007
3 of 3	New STARC Headquarters	2,100,000	2,100,000	-	-	2,100,000	FY 2007
	Subtotal	\$ 3,345,700	\$ 2,600,000	\$ 500,000	\$ 520,700	\$ 2,620,700	
90-01 - UNIVERSITY OF DELAWARE							
1 of 4	Wolf Hall Renovation	\$ 6,000,000	\$ 4,000,000	\$ 11,500,000	\$ 7,000,000	\$ 22,500,000	
2 of 4	Facilities Renewal/Renovation	1,500,000	-	1,000,000	-	ongoing	
3 of 4	MCI & Equipment	1,000,000	1,000,000	1,000,000	-	ongoing	
4 of 4	Brown Lab	4,000,000	1,000,000	-	11,000,000	12,000,000	
N/A	MCI Reallocation	1,000,000	1,000,000	1,000,000	ongoing	-	
	Subtotal	\$ 13,500,000	\$ 7,000,000	\$ 14,500,000	\$ 18,000,000	\$ 34,500,000	
90-03 - DELAWARE STATE UNIVERSITY							
1 of 4	Multi-Purpose Sports/Wellness Complex	\$ 5,000,000	\$ -	\$ 7,000,000	\$ 15,500,000	\$ 22,500,000	FY 2008
2 of 4	MCI & Equipment	5,000,000	4,000,000	1,000,000	-	ongoing	
3 of 4	Information and Technology Building	1,000,000	1,000,000	500,000	5,000,000	6,500,000	
4 of 4	Stadium Improvements - Alumni Field	1,000,000	1,000,000	-	-	1,000,000	
	Subtotal	\$ 12,000,000	\$ 6,000,000	\$ 8,500,000	\$ 20,500,000	\$ 30,000,000	
90-04 - DELAWARE TECHNICAL & COMMUNITY COLLEGE							
1 of 5	Education & Technology Building-Terry Campus	\$ 1,800,000	\$ 1,800,000	\$ 12,153,000	\$ -	\$ 13,953,000	FY 2005
2 of 5	Excellence Through Technology Campaign	300,000	300,000	300,000	-	ongoing	
3 of 5	Collegewide Asset Preservation	1,400,000	1,400,000	1,380,000	-	ongoing	
4 of 5	Stanton Campus Expansion	5,000,000	2,200,000	190,000	14,685,000	17,075,000	
5 of 5	Campus Improvements/Owens Campus	800,000	300,000	-	1,700,000	2,000,000	
	Subtotal	\$ 9,300,000	\$ 6,000,000	\$ 14,023,000	\$ 16,385,000	\$ 33,028,000	

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95 - EDUCATION							
1 of 59	MCI & Equipment	\$ 7,143,800	\$ 7,143,800	\$ 7,113,800	\$ -	ongoing	
2 of 59	Architectural Barrier Removal	160,000	160,000	160,000	-	ongoing	
BALANCE OF FUNDING FROM FY 2001							
3 of 59	Indian River, Renovate Indian River Education Complex	1,070,000	1,070,000	267,500	- \$	1,337,500	FY 2005
4 of 59	Indian River, Renovate/Add Lord Baltimore ES	1,929,100	1,929,100	482,300	-	2,411,400	FY 2005
5 of 59	Indian River, Renovate Sussex Central HS	1,626,700	1,626,700	406,700	-	2,033,400	FY 2005
6 of 59	Indian River, Renovate Sussex Central MS	1,355,600	1,355,600	338,900	-	1,694,500	FY 2006
7 of 59	New Castle County VT, Construct 1000 Pupil HS	8,625,000	8,625,000	12,300,000	-	20,925,000	
8 of 59	New Castle County VT, Supplemental Funding 1000 Pupil HS	2,585,800	2,585,800	-	-	2,585,800	
BALANCE OF FUNDING FROM FY 2002							
9 of 59	Brandywine, Renovate Talley MS	574,100	574,100	10,000,000	-	10,574,100	FY 2006
BALANCE OF FUNDING FROM FY 2003							
10 of 59	Christina, Construct 840 Pupil ES - A	-	-	664,400	7,080,900	7,745,300	
11 of 59	Christina, Renovate Jennie Smith ES	5,064,900	5,064,900	562,800	-	5,627,700	
12 of 59	Christina, Renovate Gallaher ES	3,638,700	3,638,700	404,300	-	4,043,000	FY 2006
13 of 59	Christina, Renovate Joseph M. McVey ES	3,904,000	3,904,000	433,800	-	4,337,800	
14 of 59	Christina, Renovate Newark HS	3,947,500	3,947,500	438,600	-	4,386,100	
15 of 59	Christina, Renovate Bancroft IS	3,020,000	3,020,000	335,600	-	3,355,600	FY 2006
16 of 59	Christina, Renovate John R. Downes ES	441,700	441,700	-	3,975,100	4,416,800	
17 of 59	Christina, Renovate Elisabeth Maclary ES	474,000	474,000	-	4,265,600	4,739,600	
18 of 59	Christina, Renovate J. Wilson ES	442,500	442,500	-	3,982,900	4,425,400	
19 of 59	Christina, Renovate Christiana HS	617,200	617,200	-	5,554,900	6,172,100	
20 of 59	Christina, Renovate Drew-Pyle IS	240,900	240,900	-	2,168,500	2,409,400	
21 of 59	Christina, Construct 800 Pupil MS	-	-	1,135,700	10,221,500	11,357,200	FY 2006
22 of 59	Red Clay, Renovate Conrad MS	8,411,100	8,411,100	682,100	-	9,093,200	
23 of 59	Red Clay, Renovate William Lewis MS	128,900	128,900	85,900	2,171,800	2,386,600	
24 of 59	Red Clay, Renovate Richardson Park ES	277,000	277,000	184,700	4,667,900	5,129,600	
25 of 59	Red Clay, Renovate Stanton MS	189,000	189,000	126,000	3,185,600	3,500,600	
26 of 59	Red Clay, Renovate A.I. DuPont HS	6,101,900	6,101,900	298,400	-	6,400,300	
27 of 59	Red Clay, Renovate John Dickinson HS	11,045,100	11,045,100	470,500	-	11,515,600	

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28 of 59	Red Clay, Renovate Thomas McKean HS	9,945,100	9,945,100	429,400	-	10,374,500	
29 of 59	Red Clay, Renovate Heritage ES	-	-	96,100	2,574,400	2,670,500	
30 of 59	Red Clay, Renovate Marbrook ES	-	-	81,600	2,184,300	2,265,900	
31 of 59	Red Clay, Renovate Evan G. Shortlidge Academy	-	-	76,500	2,048,200	2,124,700	
32 of 59	Red Clay, Renovate A.I. DuPont MS	-	-	78,800	2,108,900	2,187,700	
33 of 59	Red Clay, Renovate Skyline MS	-	-	160,900	4,308,600	4,469,500	
34 of 59	Red Clay, Renovate Brandywine Springs ES	-	-	10,700	287,200	297,900	
35 of 59	Red Clay, Renovate H.B. DuPont MS	-	-	183,100	4,902,600	5,085,700	
36 of 59	Red Clay, Renovate Meadowood Program	-	-	52,800	1,415,000	1,467,800	
37 of 59	Red Clay, Renovate Wilmington Campus	-	-	510,400	13,667,900	14,178,300	
38 of 59	Red Clay, Renovate Telegraph Road Facility	-	-	81,500	2,182,500	2,264,000	
39 of 59	Cape Henlopen, Construct 6 Classrooms at New MS	1,180,100	1,180,100	133,000	-	1,313,100	
40 of 59	Appoquinimink, Land Acquisition for 1600 Pupil HS	1,121,100	1,121,100	-	-	1,121,100	
41 of 59	Appoquinimink, Construct 1600 Pupil HS	25,427,300	25,427,300	2,400,000	-	27,827,300	
42 of 59	Appoquinimink, Construct 1000 Pupil MS	1,700,000	1,700,000	-	14,277,300	15,977,300	
43 of 59	Appoquinimink, Addition to Redding MS	3,500,000	3,500,000	-	625,400	4,125,400	
44 of 59	Appoquinimink, Construct Early Childhood Center	2,500,000	2,500,000	-	502,600	3,002,600	
45 of 59	Appoquinimink, Renovate Athletic Fields	-	-	-	3,026,400	3,026,400	
46 of 59	Appoquinimink, Renovate District Office	-	-	-	1,669,200	1,669,200	
47 of 59	Polytech, Construct 18 classrooms	302,800	302,800	-	2,725,400	3,028,200	
N/A	Caesar Rodney, Charlton School	600,000	600,000	11,836,300	-	12,436,300	
PENDING PROJECTS							
48 of 59	Indian River, Renovate Lord Baltimore	2,888,000	-	-	2,888,000	2,888,000	
49 of 59	Indian River, Renovate Indian River HS	-	-	-	4,396,600	4,396,600	
50 of 59	Indian River, Renovate Sussex Central MS	-	-	-	3,890,600	3,890,600	
51 of 59	Indian River, Renovate Sussex Central HS	5,916,500	-	-	5,916,500	5,916,500	
52 of 59	Indian River, Renovate Indian River Education Complex	-	-	-	6,707,900	6,707,900	
53 of 59	Indian River, Renovate Frankford ES	836,400	-	-	836,400	836,400	
54 of 59	Indian River, Renovate East Millsboro ES	1,372,800	-	-	1,372,800	1,372,800	
55 of 59	Indian River, Renovate Phillip Showell ES	836,400	-	-	836,400	836,400	
56 of 59	Delmar, MS/HS Classroom Additions and Cafeteria	160,000	-	-	1,260,000	1,260,000	
57 of 59	Woodbridge, Renovate Troop 5 for New District Office	260,300	-	-	260,300	260,300	
58 of 59	Woodbridge, Renovate Existing District Athletic Fields	-	-	-	604,500	604,500	
59 of 59	Woodbridge, Construct New District Athletic Fields	-	-	-	2,277,700	2,277,700	
Subtotal		\$ 131,561,300	\$ 119,290,900	\$ 53,023,100	\$ 137,028,300	\$ 294,764,700	
SUB-TOTAL NON-TRANSPORTATION:		\$ 373,718,750	\$ 318,991,300	\$ 193,113,800	\$ 269,645,900	\$ 628,245,800	

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TWENTY FIRST CENTURY FUND							
N/A	Delaware Water Pollution Control Revolving Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,300,000	\$ -	ongoing	
N/A	Wastewater Management Account	15,000,000	10,000,000	4,500,000	-	ongoing	
N/A	Resource, Conservation and Development	-	1,500,000	6,200,000	-	ongoing	
N/A	Farmland Preservation	25,000,000	8,900,000	3,500,000	-	ongoing	
N/A	Green Infrastructure	22,100,000	22,100,000	-	-	\$ 22,100,000	
	Subtotal	\$ 63,100,000	\$ 43,500,000	\$ 15,500,000	\$ -	\$ 22,100,000	
55 - DEPARTMENT OF TRANSPORTATION							
1 of 4	Road System	\$ 195,442,800	\$ 195,442,800	\$ 211,748,200	\$ -	ongoing	
2 of 4	Grants and Allocations	26,100,000	26,100,000	26,100,000	-	ongoing	
3 of 4	Transit System	12,305,700	12,305,700	6,826,400	-	ongoing	
4 of 4	Support System	39,888,300	39,888,300	44,136,300	-	ongoing	
	Subtotal	\$ 273,736,800	\$ 273,736,800	\$ 288,810,900	\$ -		
GRAND TOTAL		\$ 647,455,550	\$ 592,728,100	\$ 481,924,700	\$ 269,645,900	\$ 628,245,800	