



*Governor Ruth Ann Minner*



January 27, 2005

To Members of the 143rd General Assembly and to all Delawareans:

In compliance with 29 Del. C. Section 6342, I respectfully submit for your consideration the Fiscal Year 2006 Bond and Capital Improvements Act for the State of Delaware. The \$631.1 million in capital budget recommendations reflects a plan that makes strategic investments in critical areas while completing many of the projects already underway in our state.

A total of \$111.6 million is recommended for public education construction for Fiscal Year 2006. These recommendations invest \$30.8 million in school construction to continue the Minner-Carney Administration's goal of implementing full-day kindergarten statewide by 2008. These funds also support construction projects in the Indian River, Christina, Appoquinimink, Red Clay, Polytech, and Caesar Rodney school districts and at the Sussex Vo-Tech High School.

In support of economic development efforts in our state, I am recommending \$12.0 million for the second year of the New Economy Initiative. Within this recommended amount is funding for the second year of the EPSCOR grant, a key initiative supporting biotechnology research efforts statewide. I am also recommending a total of \$15.0 million for the Diamond State Port Corporation and the Riverfront Development Corporation, and \$10.0 million for the Strategic Fund. These investments, coupled with private contributions, will continue to strengthen our economy by supporting, attracting, and retaining quality jobs.

To continue our progress in achieving a Livable Delaware that strengthens communities and preserves our quality of life, I am recommending the creation of a Livable Delaware Infrastructure Fund. This account, created through surplus abandoned property revenues, will be dedicated to infrastructure and environmental projects for Fiscal Year 2006. In combination with other funds, a total of \$42.2 million is recommended for investments in advanced planning for facility location, farmland preservation, green infrastructure, beach preservation, drinking water, and wastewater treatment. In addition to protecting our natural resources and open spaces, these investments will help direct growth to areas where state, county and local governments have prepared for it.

I am also recommending several major state agency projects including \$8.0 million for the Kent County Court Complex and \$13.4 million for the Stockley Center Medical Building.

The Fiscal Year 2006 Bond and Capital Improvements Act makes significant strides in achieving our mutual goals of improving our schools; protecting the environment and making Delaware more livable; making families healthy, safe and self-sufficient; attracting and retaining quality jobs; and managing state government well.

Sincerely,

Ruth Ann Minner  
Governor



# TABLE OF CONTENTS

	<b>Page</b>
<i>Policy Overview</i> .....	1
Bond and Capital Improvements Act – Enacted and Recommended Funding Sources .....	4
<i>Recommended Projects</i> .....	5
<i>Project Schedule of Agency Requests</i> .....	9

## ***AGENCY REQUESTS***

Judicial .....	(02-00-00) .....	17
Office of Management and Budget.....	(10-02-00) .....	25
Delaware Economic Development Office .....	(10-03-00) .....	39
Technology and Information .....	(11-00-00) .....	41
State .....	(20-00-00) .....	43
Health and Social Services .....	(35-00-00) .....	55
Services for Children, Youth and Their Families.....	(37-00-00) .....	61
Correction .....	(38-00-00) .....	63
Natural Resources and Environmental Control .....	(40-00-00) .....	67
Safety and Homeland Security .....	(45-00-00) .....	77
Transportation.....	(55-00-00) .....	85
Agriculture.....	(65-00-00) .....	129
Fire Prevention Commission .....	(75-00-00) .....	131
Delaware National Guard .....	(76-00-00) .....	133
University of Delaware.....	(90-01-00) .....	137
Delaware State University .....	(90-03-00) .....	143
Delaware Technical & Community College.....	(90-04-00) .....	147
Education .....	(95-00-00) .....	151
Other – 21st Century.....		193

## ***FUNDING HISTORY***

<i>Funding History for Fiscal Years 2000-2005</i> .....	195
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## POLICY OVERVIEW

The Governor's Recommended Fiscal Year 2006 Capital Budget totals \$631.1 million. Of this total, \$266.7 million is for public education and agency projects, \$333.3 million is for the capital program of the Department of Transportation, and \$31.1 million is for Twenty-First Century Fund projects. The Governor's Recommended Fiscal Year 2006 Capital Budget addresses key policy priorities of the Governor in the following areas:

### **Economic Development, Job Creation and Retention**

In the Fiscal Year 2006 Recommended Capital Budget, the Governor is recommending:

- \$12.0 million for the second year funding for New Economy Initiative programs. The New Economy Initiative focuses on both the diversification of Delaware's economy and the fostering of a vibrant entrepreneurial culture in Delaware's business community. Significant progress has already been achieved utilizing the current year's appropriation. Second year funding will further spur new investments in existing facilities; support clean energy and fuel cell research; and invest in research and development. Funds from the New Economy Initiative will also leverage federal funds to expand the experimental research center (Delaware Biotechnology Institute).
- \$10.0 million to the Delaware Strategic Fund to support economic development in Delaware. The Strategic Fund is the primary economic development tool of the Delaware Economic Development Office and provides a flexible funding mechanism for attracting new jobs and retaining existing jobs.
- \$10.0 million for continued support for the Diamond State Port Corporation. This recommendation will allow the Port to continue to update the infrastructure necessary to attract new businesses while supporting those that currently use the port facilities.
- \$5.0 million for the Riverfront Development Corporation. This recommendation will support continued property acquisition along the riverfront as well as to expand conferencing and banquet facilities for patrons of the riverfront.
- \$1.0 million within the capital recommendations of Delaware State University for the High Technology Incubator. This project will encourage the development of small high technology firms in Kent County.

### **Education**

The Recommended Fiscal Year 2006 Capital Budget reinforces the Governor's commitment to quality education by providing funds for the following:

- \$111.6 million for Public Education projects. This represents 37 percent of the non-transportation capital recommendations. Within this amount, \$30.8 million has been recommended to provide capital funding in support of the Governor's initiative to provide full-day Kindergarten by 2008. In addition, funding has been recommended to complete capital projects in the Caesar Rodney, Polytech and Christina school districts as well as for on-going projects in the Red Clay and Appoquinimink school districts. The Governor's Fiscal Year 2006 Capital Budget also recommends funds to make improvements to the Sussex Vo-Tech high school.
- \$5.5 million for capital projects at the University of Delaware. These projects include \$2.0 million for the construction of the Carvel Research and Education Center in Georgetown, \$2.0 million for the renovation of Wolf Hall and \$1.5 million for Brown Lab renovations.
- \$5.6 million for capital projects at Delaware State University. These projects include \$1.0 million for the High Technology Incubator, \$3.0 million for Minor Capital Improvement and Equipment and \$1.6 million in continued funding for the Wellness Center.
- \$5.5 million for capital projects at Delaware Technical and Community College. These projects include \$3.8 million for the expansion of the Stanton Campus, \$300.0 for the Excellence Through Technology Campaign and \$1.4 million for the Collegewide Asset Preservation Program.

### **Protecting Delaware's Environment**

The Governor has recommended funding for projects contributing to protecting the environment. These projects contribute to the foundation of the Livable Delaware agenda of the Governor. Projects include:

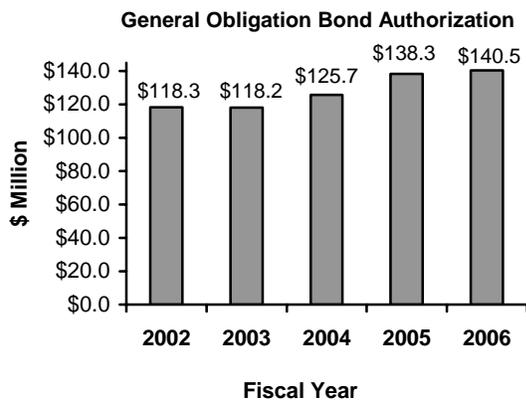
- \$4.9 million for the second year of the Green Infrastructure Program. These funds will be used to complete the purchase of 243 acres of prime forested lands. The total land preserved through this public-private partnership exceeds 8,600 acres. The Green Infrastructure program underscores the commitment to the Livable Delaware program characterized by developing public and private partnerships to preserve our environmental heritage.

# POLICY OVERVIEW

- \$8.9 million for continuation of the Farmland Preservation program. To date, this program has permanently preserved over 70,000 acres, placing Delaware among the leaders in the nation for preserving farmland.
- \$10.0 million for Beach Preservation and Replenishment.
- \$3.2 million for Resource, Conservation and Development projects. These funds support best practices in management of soil nutrients.

### Sound Fiscal Management

For Fiscal Year 2006, the Governor recommends the authorization of \$140.5 million in general obligation bonds and \$147.5 million in pay as you go cash to address the critical infrastructure projects in Delaware. The sound financial management practices – through limiting debt levels and supplementing the Bond and Capital Improvements Act with pay as you go cash is one factor why Delaware has maintained its AAA bond ratings. The Governor’s Fiscal Year 2006 Capital Budget maintains this fiscal integrity while at the same time continuing to make significant progress towards improving public education facilities, preserving and protecting Delaware’s environmental assets and critical facilities.

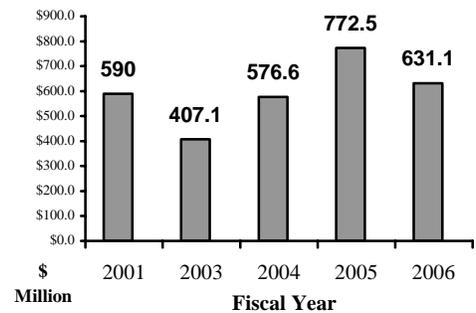


### Additional Fiscal Year 2006 Capital Budget Highlights

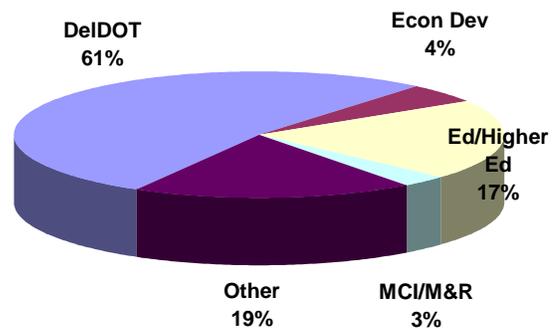
Representing a significant investment in core state facilities and infrastructure, the Fiscal Year 2006 Recommended Capital Budget dedicates resources to renovating and maintaining the state’s physical plant. In Fiscal Year 2006, \$20 million has been recommended for minor capital improvements, and maintenance and restoration projects throughout state agencies. Other highlights include:

- \$8.0 million for the Kent County Courthouse Complex. These funds will be used to begin construction of courtrooms and judicial support facilities adjacent to the existing historic Kent County Courthouse facility.
- \$3.2 million for the renovation of the Holloway Campus and \$13.4 million for a new medical building at the Stockley Campus.
- \$1.5 million to complete renovations to the Old State House. This historic building will serve as one of the key features of the First State Heritage Park that will highlight the valuable sites and buildings that are a part of Delaware’s heritage.
- Over \$2.8 million for capital projects at the Seaford and Hockessin, Dover and South Coastal libraries as well as for planning funds for the Delmar, Milford, and Kent County Public libraries.

### Capital Budget Authorization



### FY 2006 Capital Budget by Program Area



# POLICY OVERVIEW

## DESCRIPTION OF FUNDING SOURCES

### General Obligation Bonds

Title 29, §7422(b), Delaware Code, restricts the authorization of tax supported debt to five percent of the estimated General Fund revenue for that fiscal year. Based on the current estimates for Fiscal Year 2006 DEFAC revenue estimates plus Governor's Recommended adjustments, the maximum amount that could be authorized is \$140.5 million.

### General Funds

A total of \$109.0 million in General Funds are recommended to support the Fiscal Year 2006 Governor's Recommended Capital Budget.

### Livable Delaware Infrastructure Fund

The Governor recommends the creation of the Livable Delaware Infrastructure Fund. This fund would cap the amount of Abandoned Property Revenue deposited to the General Fund at \$246.5 million beginning in Fiscal Year 2006. Receipts in excess of that amount would be dedicated to the Livable Delaware Infrastructure Fund.

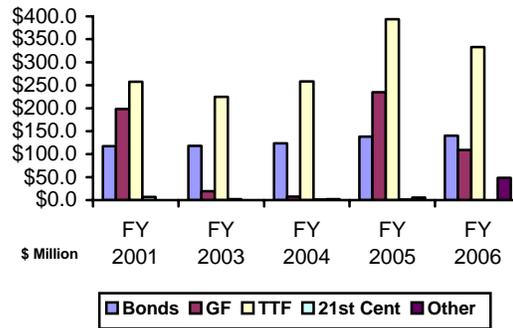
For Fiscal Year 2006, the Governor recommends the projected deposits to this fund of \$38.5 million be used for environmental and infrastructure projects within the Fiscal Year 2006 Bond and Capital Improvements Act.

### Transportation Trust Fund

The Transportation Trust Fund (TTF) was created by the General Assembly in June 1987 as a dedicated funding mechanism for the Department of Transportation.

For Fiscal Year 2006, total Transportation Trust Fund revenues supporting the department's Financial Investments Program are estimated to be \$333.3 million.

Capital Budget Revenue Sources



**BOND AND CAPITAL IMPROVEMENTS ACT  
ENACTED AND RECOMMENDED FUNDING SOURCES**

<u>SOURCE</u>	<u>FY 2004 ENACTED</u>	<u>FY 2005 ENACTED</u>	<u>FY 2006 RECOMMENDED</u>
General Obligation Bonds	\$ 125,700,000	\$ 138,255,000	\$ 140,530,000
Deauthorization of IRB's	180,000	-	-
Reversions & Reprogramming	40,000	1,465,000	9,818,300
Bond Sale Interest	-	1,000,000	-
Venture Capital Funds	-	2,700,000	-
Twenty-First Century Fund	1,000,000	500,000	-
Livable Delaware Infrastructure Fund	-	-	38,500,000
General Fund	142,006,300	234,951,300	109,000,000
Subtotal (Non-Transportation):	\$ 268,926,300	\$ 378,871,300	\$ 297,848,300
Transportation Trust Fund	\$ 307,687,000	\$ 379,010,600	\$ 333,274,100
Transportation Trust Fund-Reauthorization	-	14,600,000	-
Subtotal (Transportation):	\$ 307,687,000	\$ 393,610,600	\$ 333,274,100
<b>GRAND TOTAL:</b>	<b>\$ 576,613,300</b>	<b>\$ 772,481,900</b>	<b>\$ 631,122,400</b>

## RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2006 GOVERNOR RECOMMENDED
<b>10-02 - OFFICE OF MANAGEMENT AND BUDGET</b>		
N/A	800 MHz	\$ 19,000,000
N/A	Local Law Enforcement Technology and Education Fund	1,200,000
N/A	Survey Vehicle	170,000
N/A	Advanced Planning Fund	500,000
N/A	Technology Fund	7,000,000
1 of 11	Minor Capital Improvement and Equipment	2,820,000
2 of 11	Environmental Compliance (UST/Asbestos/Other)	1,200,000
3 of 11	Architectural Barrier Removal/ADA	150,000
4 of 11	Kent County Court Complex	8,000,000
6 of 11	Townsend Building Improvements	500,000
7 of 11	Belvedere State Service Center	500,000
<i>02- JUDICIAL PROJECTS</i>		
2 of 9	Minor Capital Improvement and Equipment	1,000,000
<i>20- DEPARTMENT OF STATE PROJECTS</i>		
2 of 15	Minor Capital Improvement and Equipment	750,000
3 of 15	Old State House/First State Heritage Park (Dover)	1,500,000
6 of 15	Veterans Cemetery Renovations	300,000
<i>35 - HEALTH AND SOCIAL SERVICES PROJECTS</i>		
2 of 6	Minor Capital Improvement and Equipment	3,123,000
3 of 6	Holloway Campus Master Plan	3,250,000
4 of 6	Stockley Medical Center	13,441,600
<i>37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES PROJECTS</i>		
2 of 3	Minor Capital Improvement and Equipment	725,000
<i>38 - CORRECTION PROJECTS</i>		
1 of 3	Minor Capital Improvement and Equipment	4,000,000
<i>45 - SAFETY AND HOMELAND SECURITY PROJECTS</i>		
4 of 9	Minor Capital Improvement and Equipment	500,000
<i>76 - DELAWARE NATIONAL GUARD PROJECTS</i>		
1 of 3	Minor Capital Improvement and Equipment	500,000
		\$ 70,129,600
<b>10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE</b>		
1 of 2	Delaware Strategic Fund	\$ 10,000,000
2 of 2	New Economy Initiative - Year Two	12,000,000
N/A	Diamond State Port Corporation	10,000,000
N/A	Riverfront Development Corporation	5,000,000
		\$ 37,000,000

## RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2006 GOVERNOR RECOMMENDED
<b>20 - STATE</b>		
1 of 15	Museum Maintenance	\$ 300,000
7 of 15	Seaford Public Library	1,000,000
8 of 15	Hockessin Public Library	996,400
9 of 15	Dover Public Library	500,000
10 of 15	South Coastal Library	252,500
11 of 15	Kent County Library	25,000
12 of 15	New Castle County Libraries - Southern Branch	25,000
13 of 15	New Castle County Libraries - Bear Branch	25,000
14 of 15	Delmar Public Library	25,000
15 of 15	Milford District Free Library	25,000
		<u>\$ 3,173,900</u>
<b>35 - HEALTH AND SOCIAL SERVICES</b>		
1 of 6	Maintenance and Restoration	\$ 2,000,000
		<u>\$ 2,000,000</u>
<b>37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES</b>		
N/A	Maintenance and Restoration	\$ 43,300
		<u>\$ 43,300</u>
<b>38 - CORRECTION</b>		
2 of 3	Maintenance and Restoration	\$ 3,143,400
		<u>\$ 3,143,400</u>
<b>40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL</b>		
1 of 11	Conservation Cost Share	\$ 3,205,000
2 of 11	Tax/Public Ditches	1,400,000
3 of 11	Beach Preservation	10,000,000
4 of 11	Lewes Facility Improvements	550,000
5 of 11	Delaware Seashore Facilities Enhancements	1,750,000
6 of 11	Critical Roofing Repairs	1,000,000
9 of 11	Minor Capital Improvement and Equipment	1,250,000
		<u>\$ 19,155,000</u>
<b>45 - SAFETY AND HOMELAND SECURITY</b>		
1 of 9	AFIS (Automated Fingerprint Identification System)	\$ 2,500,000
2 of 9	Helicopter (Lease Purchase)	650,000
		<u>\$ 3,150,000</u>
<b>65 - AGRICULTURE</b>		
1 of 1	Conservation Reserve Enhancement Program	\$ 600,000
		<u>\$ 600,000</u>
<b>75 - FIRE PREVENTION COMMISSION</b>		
2 of 2	Rescue Tool Replacement	\$ 135,000
		<u>\$ 135,000</u>

## RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2006 GOVERNOR RECOMMENDED
<b>90-01 - UNIVERSITY OF DELAWARE</b>		
1 of 5	Wolf Hall Renovation	\$ 2,000,000
2 of 5	Brown Lab	1,500,000
5 of 5	Carvel Research and Education Center	2,000,000
		\$ 5,500,000
<b>90-03 - DELAWARE STATE UNIVERSITY</b>		
1 of 4	Minor Capital Improvement and Equipment	\$ 3,000,000
2 of 4	Wellness Center	1,615,200
N/A	High Technology Incubator	1,000,000
		\$ 5,615,200
<b>90-04 - DELAWARE TECHNICAL AND COMMUNITY COLLEGE</b>		
1 of 6	Excellence Through Technology Campaign	\$ 300,000
2 of 6	Stanton Campus Expansion	3,800,000
3 of 6	Collegewide Asset Preservation	1,400,000
		\$ 5,500,000
<b>95 - EDUCATION</b>		
1 of 63	Minor Capital Improvement and Equipment	\$ 7,173,800
2 of 63	Architectural Accessibility	160,000
N/A	Colonial, Full-Day Kindergarten	8,683,200
N/A	Cape Henlopen, Full-Day Kindergarten	2,040,000
N/A	Milford, Full-Day Kindergarten	3,318,000
N/A	Indian River, Full-Day Kindergarten	1,800,000
3 of 63	Indian River, Renovate Indian River Education Complex	1,070,000
4 of 63	Indian River, Renovate Sussex Central Middle School	1,030,300
N/A	Red Clay, Full-Day Kindergarten	960,000
5 of 63	Red Clay, Renovate William Lewis Middle School	2,171,800
6 of 63	Red Clay, Renovate Richardson Park Elementary School	4,667,900
7 of 63	Red Clay, Renovate Stanton Middle School	3,185,600
8 of 63	Red Clay, Renovate Heritage Elementary School	2,574,400
9 of 63	Red Clay, Renovate Marbrook Elementary School	2,184,300
10 of 63	Red Clay, Renovate Evan G. Shortlidge Academy	2,048,200
11 of 63	Red Clay, Renovate Alexis I. duPont Middle School	2,108,900
12 of 63	Red Clay, Renovate Skyline Middle School	4,308,600
13 of 63	Red Clay, Renovate Brandywine Springs Elementary School	16,100
14 of 63	Red Clay, Renovate H.B. duPont Middle School	274,600
15 of 63	Red Clay, Renovate Meadowood Program	79,300
16 of 63	Red Clay, Renovate Wilmington Campus	765,600
17 of 63	Red Clay, Renovate Telegraph Road Facility	122,200
N/A	Christina, Full-Day Kindergarten	2,760,000
18 of 63	Christina, Construct New 840-Pupil Elementary School	4,829,900
19 of 63	Christina, Construct New 800-Pupil Middle School	6,911,500
20 of 63	Christina, Renovate John R. Downes Elementary School	3,975,100
21 of 63	Christina, Renovate Elisabeth Maclary Elementary School	4,265,600

## RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2006 GOVERNOR RECOMMENDED
22 of 63	Christina, Renovate Etta J. Wilson Elementary School	3,982,900
23 of 63	Christina, Renovate Christiana High School	5,554,900
N/A	Appoquinimink, Full-Day Kindergarten	8,520,000
24 of 63	Appoquinimink, Construct New 1,000-Pupil Middle School	2,500,000
25 of 63	Appoquinimink, Addition to Redding Middle School	625,400
26 of 63	Appoquinimink, Renovate Athletic Fields	300,000
27 of 63	Appoquinimink, Construct New Early Childhood Center	502,600
28 of 63	Appoquinimink, Renovate District Office	900,000
29 of 63	Polytech, Construct 18 Classrooms	2,725,400
30 of 63	Indian River, Renovate Lord Baltimore Elementary School	866,400
31 of 63	Indian River, Renovate Indian River High School	3,517,300
32 of 63	Indian River, Renovate Sussex Central Middle School	311,200
33 of 63	Indian River, Renovate Indian River Education Complex	516,500
34 of 63	Indian River, Renovate Frankford Elementary School	501,800
35 of 63	Indian River, Renovate East Millsboro Elementary School	823,700
36 of 63	Indian River, Renovate Phillip Showell Elementary School	836,400
42 of 63	Sussex Tech, Sewer Connection and Generator	600,000
43 of 63	Sussex Tech, Roof and Floor Replacement	622,300
N/A	Lake Forest, Full-Day Kindergarten	800,000
N/A	Capital, Full-Day Kindergarten	710,000
N/A	Caesar Rodney, Full-Day Kindergarten	1,280,000
56 of 63	Caesar Rodney, Technology at Charlton	1,100,000
		\$ 111,581,700
<b>TWENTY-FIRST CENTURY FUND</b>		
N/A	Delaware Water Pollution Control Revolving Fund	\$ 1,000,000
N/A	Wastewater Management Account	8,000,000
N/A	Farmland Preservation	8,900,000
N/A	Green Infrastructure	4,900,000
N/A	Drinking Water State Revolving Fund	3,321,200
N/A	Water Management Account	5,000,000
		\$ 31,121,200
<b>SUB-TOTAL NON-TRANSPORTATION:</b>		<b>\$ 297,848,300</b>
<b>55 - TRANSPORTATION</b>		
1 of 4	Road System	\$ 232,376,400
2 of 4	Grants and Allocations	26,100,000
3 of 4	Transit System	18,699,500
4 of 4	Support System	56,098,200
		\$ 333,274,100
<b>TOTAL NON-TRANSPORTATION AND TRANSPORTATION</b>		<b>\$ 631,122,400</b>

**SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS**

AGENCY RANKING	AGENCY/PROJECT	FY 2006 REQUEST	FY 2006 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION
<b>02 - JUDICIAL</b>							
1 of 9	COTS Integrated Case & Financial Management System	\$ See OMB	\$ See OMB	\$ -	\$ -	-	FY 2009
2 of 9	MCI & Equipment	1,000,000	1,000,000	700,000	-	ongoing	
3 of 9	Kent County Courthouse/O'Brien Building	See OMB	See OMB	16,524,900	-	52,000,000	
4 of 9	Sussex County Courthouse	371,000	-	18,100,000	371,000	18,471,000	FY 2006
5 of 9	New Castle County Courthouse Solar Shades	500,000	-	200,000	500,000	700,000	
6 of 9	Kent County Family Court, Sussex Judiciary Growth Study	See OMB	See OMB	16,524,900	350,000	350,000	FY 2006
7 of 9	JP Court 11 Replacement and Centralization	870,000	-	-	8,712,000	8,712,000	
8 of 9	Courtroom Sound Systems	480,000	-	-	480,000	480,000	FY 2006
9 of 9	JP Court Deferred Maintenance/Upgrades	2,700,000	-	-	2,700,000	2,700,000	
	<b>Subtotal</b>	<b>\$ 5,921,000</b>	<b>\$ 1,000,000</b>	<b>\$ 52,049,800</b>	<b>\$ 871,000</b>	<b>\$ 83,413,000</b>	
<b>10-02 - OFFICE OF MANAGEMENT AND BUDGET</b>							
N/A	800 MHz	\$ 19,000,000	\$ 19,000,000	\$ -	\$ -	-	
N/A	Local Law Enforcement Technology and Education	1,200,000	1,200,000	-	-	ongoing	
N/A	Survey Vehicle	170,000	170,000	-	-	170,000	FY 2009
N/A	Advanced Planning Fund	-	500,000	-	-	-	
N/A	Technology Fund	-	7,000,000	-	-	-	
1 of 11	MCI & Equipment	\$ 3,300,000	\$ 2,820,000	\$ 1,900,000	\$ -	ongoing	
2 of 11	Environmental Compliance (UST/Asbestos/Other)	1,200,000	1,200,000	1,400,000	-	ongoing	
3 of 11	Architectural Barrier Removal/ADA	150,000	150,000	150,000	-	ongoing	
4 of 11	Kent County Court Complex	10,000,000	8,000,000	16,474,900	27,525,100	52,000,000	FY 2009
5 of 11	Sprinkler Initiative	4,595,100	-	-	4,595,100	4,595,100	
6 of 11	Townsend Building Improvements	2,349,000	500,000	-	1,849,000	2,349,000	
7 of 11	Belvedere State Service Center	1,500,000	500,000	2,600,000	1,500,000	4,600,000	FY 2008
8 of 11	HVAC Upgrades and Replacement	3,592,000	-	-	3,592,000	3,592,000	
9 of 11	R&R Building Courtyard Window Replacement	800,000	-	-	800,000	800,000	
10 of 11	Kent County Family Court and Sussex Judiciary Study	350,000	-	-	350,000	350,000	
11 of 11	Thomas Collins Building Renovations	3,083,300	-	-	3,083,300	3,083,300	
	<b>Subtotal</b>	<b>\$ 51,289,400</b>	<b>\$ 41,040,000</b>	<b>\$ 22,524,900</b>	<b>\$ 43,294,500</b>	<b>\$ 71,539,400</b>	
<b>10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE</b>							
1 of 2	Strategic Fund	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	ongoing	
2 of 2	New Economy Initiative Year Two	12,000,000	12,000,000	12,000,000	-	ongoing	
N/A	Diamond State Port Corporation	10,000,000	10,000,000	15,000,000	-	ongoing	
N/A	Riverfront Development Corporation	5,000,000	5,000,000	9,000,000	-	ongoing	
	<b>Subtotal</b>	<b>\$ 37,000,000</b>	<b>\$ 37,000,000</b>	<b>\$ 46,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	

**SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS**

AGENCY RANKING	AGENCY/PROJECT	FY 2006 REQUEST	FY 2006 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION
<b>11-02 - TECHNOLOGY &amp; INFORMATION</b>							
1 of 1	Transparent Local Area Network Services	\$ 1,064,000	See OMB	\$ -	\$ -	\$ 5,808,000	
	<b>Subtotal</b>	<b>\$ 1,064,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,808,000</b>	
<b>20 - STATE</b>							
1 of 15	Museum Maintenance	\$ 300,000	\$ 300,000	\$ 925,000	\$ -		ongoing
2 of 15	MCI & Equipment	2,725,000	750,000	750,000	-		ongoing
3 of 15	Old State House/First State Heritage Park (Dover)	1,500,000	1,500,000	1,000,000	-	\$ 2,500,000	FY 2007
4 of 15	Original New Castle Courthouse Museum	2,300,000	-	2,416,300	2,300,000	4,716,300	
5 of 15	Cooch - Dayett Mill	2,078,000	-	125,000	2,078,000	2,203,000	
6 of 15	Veterans Cemetary Renovations	300,000	300,000	-	-	300,000	FY 2006
7 of 15	Seaford District Library	1,000,000	1,000,000	2,127,000	386,000	3,513,000	FY 2007
8 of 15	Hockessin Public Library	996,400	996,400	1,316,100	-	2,312,500	FY 2007
9 of 15	Dover Public Library	500,000	500,000	364,300	5,135,700	6,000,000	FY 2008
10 of 15	South Coastal Library	252,500	252,500	25,000	1,101,000	1,378,500	FY 2008
11 of 15	Kent County Library	25,000	25,000	-	-	25,000	FY 2006
12 of 15	New Castle County Libraries - Southern Branch	25,000	25,000	-	3,458,000	3,483,000	FY 2009
13 of 15	New Castle County Libraries - Bear Branch	25,000	25,000	-	1,850,000	1,875,000	FY 2009
14 of 15	Delmar Public Library	25,000	25,000	-	460,500	485,500	FY 2008
15 of 15	Milford District Free Library	25,000	25,000	-	-	25,000	FY 2006
	<b>Subtotal</b>	<b>\$ 12,076,900</b>	<b>\$ 5,723,900</b>	<b>\$ 9,048,700</b>	<b>\$ 16,769,200</b>	<b>\$ 28,816,800</b>	
<b>35 - HEALTH &amp; SOCIAL SERVICES</b>							
1 of 6	Maintenance and Restoration	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -		ongoing
2 of 6	MCI & Equipment	7,250,000	3,123,000	4,688,500	-		ongoing
3 of 6	Holloway Campus Master Plan	50,000,000	3,250,000	5,900,000	90,850,000	100,000,000	
4 of 6	Stockley Medical Center	28,517,100	13,441,600	1,872,600	15,075,500	30,389,700	
5 of 6	Drinking Water State Revolving Fund	See Twenty-First Century		-	-		ongoing
6 of 6	Water Management Account	See Twenty-First Century		-	-		ongoing
	<b>Subtotal</b>	<b>\$ 87,767,100</b>	<b>\$ 21,814,600</b>	<b>\$ 14,461,100</b>	<b>\$ 105,925,500</b>	<b>\$ 130,389,700</b>	
<b>37 - SERVICES FOR CHILDREN, YOUTH &amp; THEIR FAMILIES</b>							
1 of 3	FACTS II	\$ 901,500	See OMB	\$ -	\$ 11,959,800	\$ 11,959,800	FY 2010
2 of 3	MCI & Equipment	1,851,000	725,000	700,800	-		ongoing
3 of 3	Facilities Space Study Design Phase	1,000,000	-	300,000	-		ongoing
N/A	Maintenance and Restoration	43,300	43,300	43,300	-		ongoing
	<b>Subtotal</b>	<b>\$ 3,795,800</b>	<b>\$ 768,300</b>	<b>\$ 1,044,100</b>	<b>\$ 11,959,800</b>	<b>\$ 11,959,800</b>	

**SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS**

AGENCY RANKING	AGENCY/PROJECT	FY 2006 REQUEST	FY 2006 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION
<b>38 - CORRECTION</b>							
1 of 3	MCI & Equipment	\$ 3,500,000	\$ 4,000,000	\$ 1,000,000	\$ -	ongoing	
2 of 3	Maintenance and Restoration	3,143,400	3,143,400	3,143,400	-	ongoing	
3 of 3	BWCI Chapel Construction	TBD	-	50,000	-	TBD	
	<b>Subtotal</b>	<b>\$ 6,643,400</b>	<b>\$ 7,143,400</b>	<b>\$ 4,193,400</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>40 - NATURAL RESOURCES &amp; ENVIRONMENTAL CONTROL</b>							
1 of 11	Conservation Cost Share	\$ 3,205,000	\$ 3,205,000	\$ 2,345,000	\$ -	ongoing	
2 of 11	Tax/Public Ditches	1,400,000	1,400,000	1,100,000	-	ongoing	
3 of 11	Beach Preservation	10,000,000	10,000,000	1,000,000	-	ongoing	
4 of 11	Lewes Facility Improvements	550,000	550,000	2,100,000	-	2,650,000	FY 2006
5 of 11	Delaware Seashore Facilities Enhancements	1,750,000	1,750,000	-	1,000,000	2,750,000	
6 of 11	Critical Roofing Repairs	2,320,000	1,000,000	-	4,320,000	5,320,000	
7 of 11	General Park Rehabilitation	2,930,000	-	-	-	ongoing	
8 of 11	Red Clay Feasibility Study	415,700	-	-	831,400	831,400	
9 of 11	MCI and Equipment	1,692,200	1,250,000	1,000,000	-	ongoing	
10 of 11	Delaware Water Pollution Control Revolving Fund	See Twenty-First Century		-	-	ongoing	
11 of 11	Wastewater Management Account	See Twenty-First Century		-	-	ongoing	
	<b>Subtotal</b>	<b>\$ 24,262,900</b>	<b>\$ 19,155,000</b>	<b>\$ 7,545,000</b>	<b>\$ 6,151,400</b>	<b>\$ 11,551,400</b>	
<b>45 - SAFETY AND HOMELAND SECURITY</b>							
1 of 9	AFIS (Automated Fingerprint Identification System)	\$ 5,000,000	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 5,000,000	
2 of 9	Helicopter (Lease Purchase)	650,000	650,000	1,300,000	1,300,000	3,250,000	
3 of 9	Digital Video Cameras	1,950,000	-	-	1,950,000	1,950,000	
4 of 9	MCI & Equipment	800,000	500,000	500,000	-	ongoing	
5 of 9	Delaware Intelligence Analysis Center	600,000	-	-	6,600,000	6,600,000	FY 2008
6 of 9	NCC Radio Repair Shop Expansion	989,300	-	-	989,300	989,300	FY 2007
7 of 9	Sussex Radio Repair Shop Expansion	1,017,800	-	-	1,017,800	1,017,800	FY 2007
8 of 9	New SBI Facility	563,000	-	-	5,113,000	5,113,000	FY 2008
9 of 9	Helicopter Replacement	3,400,000	-	-	3,400,000	3,400,000	
	<b>Subtotal</b>	<b>\$ 14,970,100</b>	<b>\$ 3,650,000</b>	<b>\$ 1,800,000</b>	<b>\$ 22,870,100</b>	<b>\$ 27,320,100</b>	
<b>65 - AGRICULTURE</b>							
1 of 1	Conservation Reserve Enhancement Program (CREP)	\$ 600,000	\$ 600,000	\$ 1,400,000	\$ -	\$ 2,000,000	
	<b>Subtotal</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	
<b>75 - FIRE PREVENTION COMMISSION</b>							
1 of 2	Auditorium	\$ 3,500,000	\$ -	\$ 448,800	\$ 4,451,200	\$ 4,900,000	FY 2007
2 of 2	Rescue Tool Replacement	135,000	135,000	7,500	-	ongoing	
	<b>Subtotal</b>	<b>\$ 3,635,000</b>	<b>\$ 135,000</b>	<b>\$ 456,300</b>	<b>\$ 4,451,200</b>	<b>\$ 4,900,000</b>	

**SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS**

AGENCY RANKING	AGENCY/PROJECT	FY 2006 REQUEST	FY 2006 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION
<b>76 - DELAWARE NATIONAL GUARD</b>							
1 of 3	MCI & Equipment	\$ 750,000	\$ 500,000	\$ 500,000	\$ -	ongoing	
2 of 3	Design of Army Aviation Support Facility Expansion	479,200	-	-	479,200	\$ 479,200	FY 2007
3 of 3	Design of Joint Force Headquarters	601,700	-	-	601,700	601,700	FY 2007
	<b>Subtotal</b>	<b>\$ 1,830,900</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,080,900</b>	<b>\$ 1,080,900</b>	
<b>90-01 - UNIVERSITY OF DELAWARE</b>							
1 of 5	Wolf Hall Renovation	\$ 2,000,000	\$ 2,000,000	\$ 15,500,000	\$ -	\$ 17,500,000	
2 of 5	Brown Lab	6,000,000	1,500,000	1,000,000	15,500,000	18,000,000	FY 2007
3 of 5	Facilities Renewal/Renovation	1,500,000	-	-	-	ongoing	
4 of 5	MCI & Equipment	1,000,000	-	1,000,000	-	ongoing	
5 of 5	Carvel Research and Education Center	2,000,000	2,000,000	2,000,000	-	4,000,000	FY 2006
N/A	Delaware Geological Survey Drill Rig Vehicle	-	See OMB	-	-	170,000	
	<b>Subtotal</b>	<b>\$ 12,500,000</b>	<b>\$ 5,500,000</b>	<b>\$ 19,500,000</b>	<b>\$ 15,500,000</b>	<b>\$ 39,670,000</b>	
<b>90-03 - DELAWARE STATE UNIVERSITY</b>							
1 of 4	MCI & Equipment	\$ 6,000,000	\$ 3,000,000	\$ 5,000,000	\$ -	ongoing	
2 of 4	Wellness Center	5,000,000	1,615,200	7,000,000	11,384,800	20,000,000	FY 2008
3 of 4	Information and Technology Building	2,000,000	-	-	9,000,000	9,000,000	
4 of 4	Critical Computer Upgrades	2,000,000	-	1,000,000	2,000,000	3,000,000	
N/A	High Technology Incubator	-	1,000,000	3,800,000	2,400,000	7,200,000	
	<b>Subtotal</b>	<b>\$ 15,000,000</b>	<b>\$ 5,615,200</b>	<b>\$ 16,800,000</b>	<b>\$ 22,384,800</b>	<b>\$ 39,200,000</b>	
<b>90-04 - DELAWARE TECHNICAL &amp; COMMUNITY COLLEGE</b>							
1 of 6	Excellence Through Technology Campaign	\$ 500,000	\$ 300,000	\$ 300,000	\$ -	ongoing	
2 of 6	Stanton Campus Expansion	10,000,000	3,800,000	5,190,000	11,210,000	20,200,000	
3 of 6	Collegewide Asset Preservation	1,425,000	1,400,000	300,000	-	ongoing	
4 of 6	Stanton/Wilmington Renovations	400,000	-	3,284,000	3,000,000	6,284,000	
5 of 6	Campus Improvements/Owens Campus	825,000	-	300,000	2,250,000	2,550,000	
6 of 6	Campus Improvements/Terry Campus	750,000	-	-	1,950,000	1,950,000	
	<b>Subtotal</b>	<b>\$ 13,900,000</b>	<b>\$ 5,500,000</b>	<b>\$ 9,374,000</b>	<b>\$ 18,410,000</b>	<b>\$ 30,984,000</b>	

**SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS**

AGENCY RANKING	AGENCY/PROJECT	FY 2006 REQUEST	FY 2006 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION
<b>95 - EDUCATION</b>							
1 of 63	MCI & Equipment	\$ 7,173,800	\$ 7,173,800	\$ 7,143,800	\$ -	ongoing	
2 of 63	Architectural Barrier Removal	160,000	160,000	160,000	-	ongoing	
N/A	Colonial, Full-Day Kindergarten	-	8,683,200	-	-	\$ 8,683,200	
N/A	Cape Henlopen, Full-Day Kindergarten	-	2,040,000	-	-	2,040,000	
N/A	Milford, Full-Day Kindergarten	-	3,318,000	-	-	3,318,000	
<b>BALANCE OF FUNDING FROM FY 2001</b>							
N/A	Indian River, Full-Day Kindergarten	-	1,800,000	-	-	1,800,000	
3 of 63	Indian River, Renovate Indian River Education Complex	1,070,000	1,070,000	267,500	-	1,337,500	FY 2006
4 of 63	Indian River, Renovate Sussex Central MS	1,030,300	1,030,300	664,200	-	1,694,500	FY 2007
<b>BALANCE OF FUNDING FROM FY 2003</b>							
N/A	Red Clay, Full-Day Kindergarten	-	960,000	-	-	960,000	
5 of 63	Red Clay, Renovate William Lewis ES	2,171,800	2,171,800	214,800	-	2,386,600	FY 2007
6 of 63	Red Clay, Renovate Richardson Park ES	4,667,900	4,667,900	461,700	-	5,129,600	FY 2008
7 of 63	Red Clay, Renovate Stanton MS	3,185,600	3,185,600	315,000	-	3,500,600	FY 2009
8 of 63	Red Clay, Renovate Heritage ES	2,574,400	2,574,400	96,100	-	2,670,500	FY 2008
9 of 63	Red Clay, Renovate Marbrook ES	2,184,300	2,184,300	81,600	-	2,265,900	FY 2009
10 of 63	Red Clay, Renovate Evan G. Shortlidge Academy	2,048,200	2,048,200	76,500	-	2,124,700	FY 2009
11 of 63	Red Clay, Renovate Alexis I. duPont MS	2,108,900	2,108,900	78,800	-	2,187,700	FY 2009
12 of 63	Red Clay, Renovate Skyline MS	4,308,600	4,308,600	160,900	-	4,469,500	FY 2009
13 of 63	Red Clay, Renovate Brandywine Springs ES	16,100	16,100	10,700	271,100	297,900	FY 2009
14 of 63	Red Clay, Renovate H.B. duPont MS	274,600	274,600	183,100	4,628,000	5,085,700	FY 2009
15 of 63	Red Clay, Renovate Meadowood Program	79,300	79,300	52,800	1,335,700	1,467,800	FY 2007
16 of 63	Red Clay, Renovate Wilmington Campus	765,600	765,600	510,400	12,902,300	14,178,300	FY 2009
17 of 63	Red Clay, Renovate Telegraph Road Facility	122,200	122,200	81,500	2,060,300	2,264,000	FY 2009
N/A	Christina, Full-Day Kindergarten	-	2,760,000	-	-	2,760,000	
18 of 63	Christina, Construct New 840-Pupil ES - A	4,829,900	4,829,900	2,915,400	-	7,745,300	FY 2007
19 of 63	Christina, Construct New 800-Pupil MS	6,911,500	6,911,500	4,445,700	-	11,357,200	FY 2008
20 of 63	Christina, Renovate John R. Downes ES	3,975,100	3,975,100	441,700	-	4,416,800	FY 2007
21 of 63	Christina, Renovate R. Elisabeth Maclary ES	4,265,600	4,265,600	474,000	-	4,739,600	FY 2007
22 of 63	Christina, Renovate Etta J. Wilson ES	3,982,900	3,982,900	442,500	-	4,425,400	FY 2008
23 of 63	Christina, Renovate Christiana HS	5,554,900	5,554,900	617,200	-	6,172,100	FY 2008
<b>BALANCE OF FUNDING FROM FY 2004</b>							
N/A	Appoquinimink, Full-Day Kindergarten	-	8,520,000	-	-	8,520,000	
24 of 63	Appoquinimink, Construct New 1,000-Pupil MS	2,500,000	2,500,000	1,700,000	11,777,300	15,977,300	FY 2008
25 of 63	Appoquinimink, Addition to Redding MS	625,400	625,400	3,500,000	-	4,125,400	FY 2007
26 of 63	Appoquinimink, Renovate Athletic Fields	300,000	300,000	-	2,726,400	3,026,400	FY 2008
27 of 63	Appoquinimink, Construct New Early Childhood Center	502,600	502,600	2,500,000	-	3,002,600	FY 2008
28 of 63	Appoquinimink, Renovate District Office	900,000	900,000	-	769,200	1,669,200	FY 2008

**SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS**

AGENCY RANKING	AGENCY/PROJECT	FY 2006 REQUEST	FY 2006 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION
<b>BALANCE OF FUNDING FROM FY 2005</b>							
29 of 63	Polytech, Construct 18 Classrooms	2,725,400	2,725,400	302,800	2,725,400	3,028,200	FY 2007
30 of 63	Indian River, Renovate Lord Baltimore ES	866,400	866,400	2,021,600	-	2,888,000	FY 2007
31 of 63	Indian River, Renovate Indian River HS	3,517,300	3,517,300	879,300	-	4,396,600	FY 2008
32 of 63	Indian River, Renovate Sussex Central MS	311,200	311,200	-	3,579,400	3,890,600	FY 2009
33 of 63	Indian River, Renovate Indian River Education Complex	516,500	516,500	-	6,191,400	6,707,900	FY 2008
34 of 63	Indian River, Renovate Frankford ES	501,800	501,800	334,600	-	836,400	FY 2006
35 of 63	Indian River, Renovate East Millsboro ES	823,700	823,700	549,100	-	1,372,800	FY 2006
36 of 63	Indian River, Renovate Phillip Showell ES	836,400	836,400	-	-	836,400	FY 2006
<b>PENDING REFERENDA PROJECTS</b>							
37 of 63	Smyrna, Addition to Smyrna MS	6,000,000	-	-	8,204,000	8,204,000	
38 of 63	Smyrna, Addition to Clayton ES	1,535,200	-	-	1,535,200	1,535,200	
39 of 63	Smyrna, Addition to North Smyrna ES	2,828,800	-	-	2,828,800	2,828,800	
40 of 63	Smyrna, Addition to Smyrna ES	1,835,200	-	-	1,835,200	1,835,200	
41 of 63	Smyrna, Construct 600-Pupil ES	400,000	-	-	7,723,400	7,723,400	
42 of 63	Sussex Tech, Sewer Connection and Generator	600,000	600,000	-	1,132,500	1,732,500	
43 of 63	Sussex Tech, Roof and Floor Replacement	622,300	622,300	-	-	622,300	
44 of 63	Seaford, Renovate Central ES	743,300	-	-	743,300	743,300	
45 of 63	Seaford, Renovate Fredrick Douglass ES	422,800	-	-	422,800	422,800	
46 of 63	Seaford, Renovate and Add to West Seaford ES	1,104,800	-	-	1,104,800	1,104,800	
47 of 63	Seaford, Renovate and Add to Blades ES	1,082,100	-	-	1,082,100	1,082,100	
48 of 63	Seaford, Renovate and Add to Seaford MS	1,827,900	-	-	1,827,900	1,827,900	
49 of 63	Seaford, Renovate Seaford HS	1,612,800	-	-	1,612,800	1,612,800	
N/A	Lake Forest, Full-Day Kindergarten	-	800,000	-	-	800,000	
50 of 63	Lake Forest, 600-Pupil South ES	482,400	-	-	7,723,400	7,723,400	
51 of 63	Lake Forest, Renovate Lake Forest HS	119,200	-	-	1,313,600	1,313,600	
52 of 63	Lake Forest, Renovate North ES	-	-	-	505,000	505,000	
53 of 63	Lake Forest, Renovate Chipman MS	-	-	-	944,200	944,200	
54 of 63	Lake Forest, Addition to Central ES	623,800	-	-	623,800	623,800	
N/A	Capital, Full-Day Kindergarten	-	710,000	-	-	710,000	
55 of 63	Capital, Construct New Gym at Central MS	1,300,000	-	-	3,266,700	3,266,700	
N/A	Caesar Rodney, Full-Day Kindergarten	-	1,280,000	-	-	1,280,000	
56 of 63	Caesar Rodney, Technology at Charlton	1,100,000	1,100,000	-	-	1,100,000	
57 of 63	Brandywine, Renovate P.S. duPont ES	2,700,000	-	-	26,681,200	26,681,200	
58 of 63	Brandywine, Construct 650-Pupil ES to Replace Lancashire	-	-	-	6,389,800	6,389,800	
59 of 63	Brandywine, Renovate Springer MS	-	-	-	15,652,700	15,652,700	
60 of 63	Brandywine, Renovate Hanby MS	-	-	-	14,763,100	14,763,100	
61 of 63	Brandywine, Construct 650-Pupil ES to Replace Brandywood	-	-	-	8,485,900	8,485,900	
62 of 63	Brandywine, Demolish and Relocate District Offices	-	-	-	1,874,300	1,874,300	
63 of 63	Brandywine, Demolish Bush School	-	-	-	347,500	347,500	

**SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS**

<b>AGENCY RANKING</b>	<b>AGENCY/PROJECT</b>	<b>FY 2006 REQUEST</b>	<b>FY 2006 GOVERNOR RECOMMENDED</b>	<b>PRIOR YR(S) STATE CAPITAL FUNDING</b>	<b>BALANCE REQUIRED TO COMPLETE</b>	<b>TOTAL PROJECT COST</b>	<b>DATE OF OCCUPANCY/ COMPLETION</b>
	<b>Subtotal</b>	<b>\$ 105,328,800</b>	<b>\$ 111,581,700</b>	<b>\$ 31,683,300</b>	<b>\$ 167,590,500</b>	<b>\$ 293,492,500</b>	
	<b>TWENTY-FIRST CENTURY FUND</b>						
N/A	Delaware Water Pollution Control Revolving Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -		ongoing
N/A	Wastewater Management Account	10,000,000	8,000,000	10,000,000	-		ongoing
N/A	Farmland Preservation	8,900,000	8,900,000	8,900,000	-		ongoing
N/A	Green Infrastructure	4,900,000	4,900,000	22,100,000	-		ongoing
N/A	Drinking Water State Revolving Fund	3,321,200	3,321,200	-	-		ongoing
N/A	Water Management Account	5,000,000	5,000,000	-	-		ongoing
	<b>Subtotal</b>	<b>\$ 33,121,200</b>	<b>\$ 31,121,200</b>	<b>\$ 42,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	
	<b>SUB-TOTAL NON-TRANSPORTATION:</b>	<b>\$ 430,706,500</b>	<b>\$ 297,848,300</b>	<b>\$ 280,380,600</b>	<b>\$ 437,258,900</b>	<b>\$ 782,125,600</b>	
	<b>55 - DEPARTMENT OF TRANSPORTATION</b>						
1 of 4	Road System	\$ 357,834,300	\$ 232,376,400	\$ 292,111,500	\$ -		ongoing
2 of 4	Grants and Allocations	26,100,000	26,100,000	26,100,000	-		ongoing
3 of 4	Transit System	25,697,400	18,699,500	8,303,500	-		ongoing
4 of 4	Support System	64,056,900	56,098,200	37,213,700	-		ongoing
	<b>Subtotal</b>	<b>\$ 473,688,600</b>	<b>\$ 333,274,100</b>	<b>\$ 363,728,700</b>	<b>\$ -</b>		
	<b>GRAND TOTAL</b>	<b>\$ 904,395,100</b>	<b>\$ 631,122,400</b>	<b>\$ 644,109,300</b>	<b>\$ 437,258,900</b>	<b>\$ 782,125,600</b>	



**JUDICIAL  
02-00-00**

**Project Summary Chart**

<b>Project Name</b>	<b>STATE CAPITAL FUNDS</b>					
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommended</b>	<b>FY 2007 Request</b>	<b>FY 2008 Request</b>
1. COTS-Integrated Case and Financial Management System	\$ 2,500,000	\$ *4,973,100	\$ 5,000,000	\$ *5,000,000		
2. Minor Capital Improvement and Equipment	500,000	*700,000	1,000,000	*1,000,000	\$ 1,000,000	\$ 1,000,000
3. Kent County Court Complex	4,037,100	*7,672,600	10,000,000	*8,000,000	TBD	TBD
4. Sussex County Courthouse	350,000	*500,000	371,000			
5. New Castle County - Courthouse Solar Shades			500,000			
6. Kent County Family Court and Sussex County Judiciary Growth Study			350,000			
7. Justice of the Peace Court 11 Replacement and Centralization			870,000		7,842,000	
8. Courtroom Sound Systems			480,000			
9. Justice of the Peace Court Deferred Maintenance/Upgrades			2,700,000			
<b>TOTAL</b>	<b>\$ 7,387,100</b>	<b>\$ 13,845,700</b>	<b>\$ 21,271,000</b>	<b>\$ 14,000,000</b>	<b>\$ 8,842,000</b>	<b>\$ 1,000,000</b>

\* Funds are authorized to the Office of Management and Budget.

**JUDICIAL  
02-00-00**

**1. COTS-Integrated Case and Financial Management System**

**PROJECT DESCRIPTION**

Funding is requested to continue efforts to develop and implement COTS, an integrated case and financial management system for the Delaware Judiciary. A total of \$2.14 million has been provided through federal Byrne grant funds. COTS is intended to provide a new integrated automated civil, criminal and financial case management system. This system would ensure that all courts within the Delaware Judiciary have the necessary tools to manage caseloads and serve the needs of the public more efficiently and effectively. Partners in this project include: the Department of Technology and Information, DELJIS, other criminal justice partners such as the Office of Attorney General and the Public Defender, and the Departments of Correction, Health and Social Services, Services for Children, Youth and Their Families, and Finance.

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input checked="" type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No, not at this time
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2003	*\$854,400	\$360,000	\$0
FY 2004	2,500,000	0	0
FY 2005	4,973,100	1,781,059	0
FY 2006	5,000,000	0	0
<b>TOTAL</b>	<b>\$13,327,500</b>	<b>\$2,141,059</b>	<b>\$0</b>

\*Funds previously appropriated in the annual operating appropriations acts for other related technology projects now superseded by the COTS project.

**2. Minor Capital Improvement and Equipment**

**PROJECT DESCRIPTION**

Funding is requested for Minor Capital Improvement (MCI) and Equipment for various judicial facilities. The Office of Management and Budget provides construction oversight for judicial projects identified by the Director of the Office of Management and Budget and the State Court Administrator for the Administrative Office of the Courts.

Thus far, for Fiscal Year 2006, the significant MCI projects and equipment purchases have been identified:

- Approximately \$363,500 is needed to begin Phase II - Kent County Family Court renovations. Architectural and Engineering fees of approximately \$64,000 will be funded out of Fiscal Year 2005 Minor Capital Improvement Funds.
- Over \$200,000 is needed to renovate the Wilmington Supreme Court Chambers located on the 11<sup>th</sup> Floor of the Carvel State Office Building, which has not been renovated since the court originally moved into the building in 1978.
- Based on the preliminary architectural and engineering report resulting from the survey of all Justice of the Peace Court facilities, JP Courts 3/17 is the highest priority and requires an estimated \$300,000 to bring that facility into compliance with code, including ADA, electrical, HVAC and plumbing systems. This funding does not address the study's recommendation for expansion of the facility; only the "basics" to bring it into code compliance. It is anticipated that the basic code compliance aspects of JP courts 3/17 will be addressed through Fiscal Year 2005 MCIs.
- Justice of the Peace Court 10 in New Castle is the second priority for addressing code compliance issues at an estimated \$275,000 according to the study's preliminary recommendations. This estimated cost does not address the study's recommended expansion, only basic health and safety issues and code compliance.

# JUDICIAL

## 02-00-00

- The third priority in the JP facility study is JP Courts 4/19. It is estimated that \$200,000 is needed to bring this facility into code compliance and does not address recommended expansion issues.

Minor capital improvement funds may be used for other projects as yet unidentified throughout the branch, subject to available funds and alignment with Judicial Branch priorities.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$170,000	\$0	\$0
FY 2004	500,000	0	0
FY 2005	700,000	0	0
FY 2006	1,000,000	0	0
FY 2007	1,000,000	0	0
FY 2008	1,000,000	0	0
<b>TOTAL</b>	<b>\$4,370,000</b>	<b>\$0</b>	<b>\$0</b>

### 3. Kent County Court Complex

#### PROJECT DESCRIPTION

Funding is requested for the expansion and renovation of court facilities in Kent County. This is the continuation of a program initiated to acquire ownership of and to modernize court facilities throughout the State. The New Castle County Courthouse was completed in 2002, and the Sussex County Courthouse was purchased in 1997 and is in the final stages of an extensive renovation. The acquisition of the Kent County Courthouse and the O'Brien Building presumes that the state will invest the funds required for renovation, modernization and code compliance efforts.

The Kent County Courthouse was purchased from Kent County in Fiscal Year 2004, and the purchase of the O'Brien Building is anticipated to occur by the third quarter of Fiscal Year 2005.

Based on the Fiscal Year 2004 appropriation, Administrative Services initiated the activities required for the construction of the addition and the renovation of the Kent County Courthouse as envisioned in the Fiscal Year 1999 study. This process included validation of the Fiscal Year 1999 study which resulted in the following key findings and a change in the scope and schedule for the project:

- The Fiscal Year 1999 study underestimated the number of Kent County Judiciary employees in

1999, the growth of the Judiciary in Kent County and the space required over the subsequent 15 years.

- Space required to support the anticipated growth of the Kent County Judiciary over the next 10 to 20 years cannot be accommodated by an addition large enough to meet space needs which also meets the zoning and historical constraints that govern the use of the property between the Kent County Courthouse and the O'Brien Building. It is this area that the 1999 report recommended for placement of the addition.
- It is the position of the Kent County Judiciary that the courthouse should remain on the Green and that the existing, historic Courthouse should be renovated to ensure that it remains a functioning integral component of what is now being called the Kent County Court Complex.

As a result of key findings during the validation of the Fiscal Year 1999 space study, the scope and schedule of the Kent County Courthouse project changed to reflect the needs of the Judiciary. The following points summarize the updated strategy to create the Kent County Court Complex:

Elements of the plan that remain unchanged in the Fiscal Year 2005/Fiscal Year 2006 Strategy:

- Purchase the O'Brien Building from Kent County as part of the State's agreement to purchase the Kent County Courthouse.
- Design and construct an addition to the Kent County Courthouse on the property between the existing courthouse and the O'Brien Building within the constraints of zoning and historic requirements.
- Renovate the Kent County Courthouse as an integral part of the project.
- Construct a parking facility to serve the needs of the Kent County Court Complex.

Elements of the plan that have changed as a result of the changes to the Fiscal Year 1999 Study:

- O'Brien Building:** The revised plan incorporates the renovation and use of the O'Brien Building as part of the design of the Kent County Court Complex from the outset. This is in contrast to the original plan that called for the minimal renovation necessary to enable the use of the O'Brien Building for state agencies currently in leased space.

**JUDICIAL**  
**02-00-00**

- **Creation of a Civil Courtroom in the O'Brien Building:** The renovation of Levy Court Chambers to enable the space to be used as a civil courtroom was cancelled due to the realization that the scope and schedule of the Kent County Court Complex project was in a state of flux. Administrative Services and the Judiciary were concerned that the expenditure of funds for the renovation of Levy Court Chambers might provide limited benefit for a relatively short period of time.
- **Handicapped Accessibility Improvements in the O'Brien Building:** The renovation of restrooms and various other accessibility improvements were temporarily cancelled as a result of the decision not to locate a new civil courtroom in the O'Brien Building.

As a result of the change in direction for the Kent County Court Complex project, the following schedule defines the revised scope of work:

- Fiscal Year 2004: Purchase the Kent County Courthouse (the purchase was made as planned).
- Fiscal Year 2005: Purchase the O'Brien Building from Kent County.

**FACILITY DATA**

**KENT COUNTY COURTHOUSE**

**PRESENT**

Location	Courthouse, The Green, Dover
Gross # square feet	46,038
Age of Building	129 years
Age of Additions	21 years
Year of Last Renovations	2001

**PROPOSED – KENT COUNTY COURTHOUSE**

Location	Same
Gross # square feet	46,0380
Estimated time needed to complete project	4 years
Estimated date of occupancy	TBD

**PROPOSED – ADDITION TO COURTHOUSE**

Location	Between the Courthouse and the O'Brien Building
Gross # square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	TBD

**PROPOSED – PARKING STRUCTURE TO SERVE COURTHOUSE COMPLEX**

Location	TBD
Gross # square feet	TBD
Estimated time needed to complete project	2 years
Estimated date of occupancy	TBD

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input checked="" type="checkbox"/>	Moderate \$50,000-\$200,000 (Prior to the construction of the addition "low impact" due to the avoided cost of rent to Kent County and funds currently in the AOC's operating budget, however, "moderate impact" due to increased operating costs after the completion of the addition.)
<input type="checkbox"/>	High > \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No new Judicial Branch positions are requested at this time. However, Administrative Services is requesting maintenance staff under their budget request
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**FACILITY DATA**

**O'BRIEN BUILDING**

**PRESENT**

Location	Federal Street
Gross # square feet	54,000
Age of Building	31 Years
Age of Additions	N/A
Year of Last Renovations	N/A

**PROPOSED**

Location	Same
Gross # square feet	TBD
Estimated time needed to complete project	TBD
Estimated date of occupancy	TBD

**JUDICIAL  
02-00-00**

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input checked="" type="checkbox"/>	High > \$200,000 (Cost to Operate the O'Brien Building)

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No new Judicial Branch positions are requested at this time. However, Administrative Services is requesting maintenance staff under their budget request
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2004	\$4,037,100	\$0	\$0
FY 2005	7,672,600	0	0
FY 2006	10,000,000	0	0
FY 2007	TBD	0	0
FY 2008	TBD	0	0
<b>TOTAL</b>	<b>\$21,709,700</b>	<b>\$0</b>	<b>\$0</b>

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None
<input checked="" type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 1996	\$1,850,000	\$0	\$0
FY 1997	900,000	0	0
FY 1998	2,500,000	0	0
FY 1999	3,000,000	0	0
FY 2002	7,000,000	0	0
FY 2003	2,000,000	0	0
FY 2004	*611,000	0	0
FY 2005	500,000	0	0
FY 2006	371,000	0	0
<b>TOTAL</b>	<b>\$18,471,000</b>	<b>\$0</b>	<b>\$0</b>

\* Includes \$261,000 FY 2004 Minor Capital Improvement (MCI) funds

**4. Sussex County Courthouse**

**PROJECT DESCRIPTION**

Funding is requested to complete the furniture and equipment phase of the Sussex County Courthouse Renovation/Expansion. In February 2004, the cost estimate to complete this project totaled \$1,135,000. Of this, \$500,000 was appropriated in the Fiscal Year 2005 Capital Improvement Program Budget. In addition, the Judicial Branch pledged \$261,000 in Fiscal Year 2004 MCI funds towards completion of this project. \$374,000 remains unfunded. In October 2004, Facilities management advised that increased architectural and engineering fees may be warranted up to \$92,000. Also, the court has revised its estimate for furniture downwards by \$95,000. As a result, the Judicial Branch requests a total of \$371,000 to complete the unfunded components and increased fees.

**5. New Castle County Courthouse -- Solar Shades**

**PROJECT DESCRIPTION**

Funding is requested to complete the purchase and installation of window coverings (solar shades) for the New Castle County Courthouse. The lack of window coverings creates a safety hazard for all personnel in windowed offices as they are often clearly visible to persons outside the facility. Architectural consultants indicated that glazing on the exterior windows would be sufficient. However, experience during the past two years in the courthouse has proven that glare from windows onto computer screens, projection screens in conference rooms, etc., as well as significant temperature variations within offices and rooms with exterior windows, impact employee productivity significantly. As a result, "temporary shades" have been employed in many offices to help combat these issues until a permanent solution can be implemented.

**JUDICIAL  
02-00-00**

The total estimated cost to provide solar shades for the entire New Castle County Courthouse is \$700,000. Of this, \$200,000 has been earmarked out of Fiscal Year 2005 MCI funds. This request will complete the project.

**IMPACT ON OPERATING BUDGET**

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

	<b>FUNDING</b>		
	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2006	\$500,000	\$0	\$0
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

**6. Kent County Family Court and Sussex County Judiciary Growth Study**

**PROJECT DESCRIPTION**

Funding is requested to conduct a study of judicial facilities for the Kent County Family Court and for the courts, other than Sussex County Chancery Court, in Georgetown. The study will have the following general objectives:

- To determine if the Kent County Family Courthouse can be renovated or expanded to continue to support the day-to-day operation of Family Court for the next 5, 10, 15, or 20 years.
- To determine the relative cost of expanding or renovating the Kent County Family Courthouse or building a new courthouse at another location in or around Dover.
- To determine if the Sussex County Family Courthouse can be renovated or expanded to continue to support the day-to-day operation of Family Court for the next 5, 10, 15 or 20 years.
- To determine whether the judicial operations can continue to be accommodated in the renovated

Sussex County Courthouse over the next 5, 10, 15 or 20 years.

- To determine how to best use the property purchased in Georgetown (with funds appropriated in the Fiscal Year 2005 Capital Improvement Budget for expansion of Family Court) based on the overall study of Sussex County judicial needs.

**CAPITAL REQUEST**

	<b>FUNDING</b>		
	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2006	\$350,000	\$0	\$0
<b>TOTAL</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>

**7. Justice of the Peace Court 11 Replacement and Centralization**

**PROJECT DESCRIPTION**

Funding is requested for the planning and design costs for a 26,400 square-foot building to replace the existing leased 6,500 square-foot facility in New Castle and centralize services/resources to better accommodate the users of the JP Court System. The new building would allow for the expansion of JP Court 11 to accommodate future growth, and the centralization of criminal, civil and truancy case processing for much of New Castle County. In addition, the following offices would be included in the new facility: the New Castle County Constable Central Office, statewide records center, Chief Magistrate's Office, Administration Offices and the Deputy Chief Magistrate's Office, among others. The requested level of funding for Fiscal Year 2006 includes architectural/engineering costs. Fiscal Year 2007 funding is to complete construction of the facility. The requested level of funding does not include land acquisition or site development costs.

The project is part of a long-term plan within the JP Court Administration to replace leased facilities with state-owned facilities or build-to-suit facilities. The construction program is a uniform, cost-effective and secure alternative to the present practice of leasing court facilities. Court 11 is one of the state's busiest with a caseload of approximately 42,000 filings per year. At least 300 clients pass through this facility daily. Truancy Court currently operates out of Court 10, which is unsuitable for managing the 100 Truancy Court clients who appear related to cases on each day of Truancy Court operation. The present site is not optimal for judicial operations, and the preferred option is a state-

**JUDICIAL  
02-00-00**

owned facility that could handle not only Court 11's increasing caseload, but also future centralization of additional criminal, civil and truancy case processing. A new state-owned facility would also result in a cost savings, since the court administrative operations also to be re-located to the new Court 11 are currently in leased facilities.

**FACILITY DATA**

**PRESENT**

Location	61 Christiana Rd, New Castle
Gross # square feet	6,500
Age of Building	16 years
Age of Additions	N/A
Year of Last Renovations	N/A

**PROPOSED**

Location	TBD
Gross # square feet	26,400
Estimated time needed to complete project	2 years
Estimated date of occupancy	FY 2008

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$870,000	\$0	\$0
FY 2007	*\$7,842,000	0	0
<b>TOTAL</b>	<b>*\$8,712,000</b>	<b>\$0</b>	<b>\$0</b>

\* Plus land acquisition and site development costs.

**COST COMPONENT**

**Cost by Item**

TBD	Property Acquisition
\$6,359,760	Total Construction Cost (TCC)
870,000	A/E Fee
612,240	Loose Equipment & Furniture
870,000	Project Contingency
<b>\$8,712,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2006	FY 2007	FY 2008	FY 2009
Pre-Design	Dec 05			
Design	May 06			
Construction	Jun 07			
Loose Equipment	Jul 07			
Completion	Jun 08			

**8. Courtroom Sound Systems**

**PROJECT DESCRIPTION**

Funding is requested to update the 12 courtrooms in Kent and Sussex counties with sound systems comparable to the system in the New Castle County Courthouse. This request will provide the same level of sound quality and access in all Family Court courtrooms statewide. Request is based on a cost of \$40,000 per courtroom.

**JUDICIAL  
02-00-00**

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$480,000	\$0	\$0
<b>TOTAL</b>	<b>\$480,000</b>	<b>\$0</b>	<b>\$0</b>

**9. Justice of the Peace Courts Deferred Maintenance and Upgrades**

**PROJECT DESCRIPTION**

Funding is requested for renovation and expansion of various Justice of the Peace Court facilities, pursuant to recommendations of an architectural and engineering study performed over the past year. The vast majority of Justice of the Peace Court facilities have received little in the way of maintenance and upgrades since completion of the building program in the 1980s.

A final report and recommendations from the A&E firm have not been completed as yet. However, preliminary information and briefings indicate that at least \$2.7 million is needed to address critical health and safety issues at various Justice of the Peace Court facilities. Basic code compliance issues such as meeting ADA requirements, electrical, plumbing and HVAC systems upgrades as well as recommendations for expansion of facilities to meet operational and client needs are included in this figure.

Of the currently known \$2.7 million in projects, some are so critical the Judicial Branch intends to begin addressing the basic code compliance issues, such as at JP Court 3/17, through existing (Fiscal Year 2005) MCI funds and possibly out of future MCI appropriations (Fiscal Year 2006 and beyond).

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$2,700,000	\$0	\$0
<b>TOTAL</b>	<b>\$2,700,000</b>	<b>\$0</b>	<b>\$0</b>

- \$50,000 from the Judicial Branch MCI appropriation was used to fund the A&E study which developed the preliminary cost and priorities for addressing facility issues.
- It is anticipated that \$300,000 in FY 2005 MCI funds will be used to begin to address JP Courts 3/17 code compliance issues. This will not address expansion recommendations.

**FISCAL YEAR 2007**

**1. Minor Capital Improvement and Equipment**

**\$1,000,000**

*See Project Description for FY 2006.*

**2. Justice of the Peace Court 11 Replacement and Centralization**

**\$7,842,000**

*See Project Description for FY 2006.*

**FISCAL YEAR 2008**

**1. Minor Capital Improvement and Equipment**

**\$1,000,000**

*See Project Description for FY 2006.*

**OFFICE OF MANAGEMENT AND BUDGET**  
**10-02-00**

**Project Summary Chart**

<b>Project Name</b>	<b>STATE CAPITAL FUNDS</b>					
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommended</b>	<b>FY 2007 Request</b>	<b>FY 2008 Request</b>
N/A 800 MHZ			\$ 19,000,000	\$ 19,000,000		
N/A Local Law Enforcement Technology and Ed.	\$ 1,000,000	1,000,000	1,200,000	1,200,000		
N/A Delaware Geological Survey Vehicle			170,000	170,000		
N/A Advance Planning Fund				500,000		
N/A Technology Fund	8,598,900			7,000,000		
1. Minor Capital Improvement and Equipment	2,500,000	\$ 1,900,000	3,300,000	2,820,000	\$ 2,500,000	\$ 2,500,000
2. Environmental Compliance (UST/Asbestos/Other)	1,000,000	1,400,000	1,200,000	1,200,000	1,200,000	1,200,000
3. Architectural Barrier Removal	150,000	150,000	150,000	150,000	150,000	150,000
4. Kent County Court Complex	4,037,100	7,672,600	10,000,000	8,000,000	23,422,000	11,500,000
5. Sprinkler Initiative			4,595,100			
6. Townsend Building Improvements			2,349,000	500,000		
7. Belvedere State Service Center	500,000	300,000	1,500,000	500,000	500,000	
8. HVAC Upgrades and Replacement			3,592,000			
9. Richardson and Robbins Courtyard Window Replacement			800,000			
10. Kent County Family Court and Sussex Judiciary Growth Study			350,000			
11. Thomas Collins Building Renovations			3,083,300			
<b>TOTAL</b>	<b>\$ 17,786,000</b>	<b>\$ 12,422,600</b>	<b>\$ 51,289,400</b>	<b>\$ 41,040,000</b>	<b>\$ 27,772,000</b>	<b>\$ 15,350,000</b>

**OFFICE OF MANAGEMENT AND BUDGET**  
**10-02-00**

**1. Minor Capital Improvement and Equipment**

**PROJECT DESCRIPTION**

Funding is requested to continue the Minor Capital Improvement Program. This program and the projects that are completed under it are necessary to keep state-owned facilities in their original condition, to maintain operational efficiencies, and to improve the safety and function of buildings, building systems and grounds.

Through Fiscal Year 2004, funding of the Minor and Capital Improvement Program has permitted 84 of 95 buildings to be maintained in good or excellent condition. Minor Capital Improvements (MCI) are defined as the correction of code violations (fire, life safety, ADA), imperative system upgrades (HVAC, elevators, utility capacity) and remediation of functional inefficiencies (tenant program changes, layout conversions). Current forecasts project that, at least \$2,500,000 will be required annually to keep buildings in good or excellent condition. It is important to note that the Fiscal Year 2006 MCI request is composed of a request for \$2,500,000 to fund new MCI projects in Fiscal Year 2006 and \$800,000 to fund MCI projects deferred in Fiscal Year 2005 due to an unplanned expenditure of \$800,000 to correct significant water damage in the basement of the Jesse Cooper Building.

**FACILITY DATA**

**PRESENT**

Location	
Gross # square feet	2,834,000
Age of Building	
Age of Additions	
Year of Last Renovations	

**IMPACT ON OPERATING BUDGET**

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2003	\$1,309,000	\$0	\$0
FY 2004	2,500,000	0	0
FY 2005	1,900,000	0	0
FY 2006	3,300,000	0	0
FY 2007	2,500,000	0	0
FY 2008	2,500,000	0	0
<b>TOTAL</b>	<b>\$14,009,000</b>	<b>\$0</b>	<b>\$0</b>

**2. Environmental Compliance (UST/Asbestos/Other)**

**PROJECT DESCRIPTION**

Funding is requested to continue the effort to bring the state's Underground Storage Tank (UST) inventory into compliance with federal and state regulations. This program also manages projects to abate friable asbestos and to perform asbestos removal prior to demolition/renovation projects in state-owned facilities and public schools.

The requested \$1,200,000 for Fiscal Year 2006 will be used for the following environmental compliance activities:

1. Correcting previously identified contaminated sites;
2. Removing or abandoning tanks not necessary for operations;
3. Upgrading underground fuel oil storage tanks to meet EPA requirements;
4. Maintaining an inventory and management plan for USTs and for asbestos-related activities;
5. Removing asbestos identified as a health and safety concern;
6. Removing asbestos that may be disturbed as a result of demolition/renovation projects;
7. Managing asbestos-containing materials within state facilities; and
8. Accommodating unanticipated environmental compliance activities as a result of construction and renovation projects.

Unanticipated environmental compliance issues result in extra costs for professional services, remedial activities and site monitoring that are usually not included in state and school district project budgets. UST inventories and management plans have been completed for state agencies and school districts. With the exception of four underground storage tanks owned by the Colonial School District, the Fiscal Year 2006 request of

**OFFICE OF MANAGEMENT AND BUDGET**  
**10-02-00**

\$1,200,000 will complete the upgrade of regulated underground storage tanks to meet federal requirements for corrosion, spill, and overflow protection. Approximately 52 unregulated heating oil tanks will be upgraded when all regulated tank work has been completed to eliminate the potential of environmental contamination (unregulated tanks are not regulated by DNREC due to their small capacities).

Surveys for asbestos are required prior to the demolition and/or renovation of schools and public buildings. Extensive renovations are scheduled in schools and public buildings in Fiscal Year 2006 for which surveys have not yet been completed. A portion of this request will be used to correct the environmental issues (leaking USTs, asbestos and other hazardous materials) found when the surveys are complete.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2003	\$900,000	\$0	\$0
FY 2004	1,000,000	0	0
FY 2005	1,400,000	0	0
FY 2006	1,200,000	0	0
FY 2007	1,200,000	0	0
FY 2008	1,200,000	0	0
<b>TOTAL</b>	<b>\$6,900,000</b>	<b>\$0</b>	<b>\$0</b>

**3. Architectural Barrier Removal**

**PROJECT DESCRIPTION**

Funding is requested to provide adequate access for people with disabilities in state-owned facilities that deliver services to the public, and to enable equal employment opportunities for all state employees. The requested level of funding will allow the Barrier Removal Program to continue for state agencies, enhance service delivery to the public, and accommodate the needs of disabled state employees on a case-by-case basis.

Architectural barrier removal funding will allow Facilities Management to continue to be the lead state agency in barrier correction. The goal is to make all state facilities and programs accessible according to the requirements of the Americans with Disabilities Act (ADA), and to accommodate employees with disabilities on a case-by-case basis.

Facility accessibility surveys were completed in Fiscal Year 1997 for state-owned facilities, in Fiscal Year 1999 for Department of Health and Social Service facilities,

and in Fiscal Year 2001 for other state buildings including State, Services for Children, Youth and Their Families, Safety and Homeland Security and the Delaware National Guard. Fiscal Year 2006 funding will continue the process of removing barriers that were identified in the accessibility surveys, and to correct barriers that become known due to unanticipated program, service delivery, and facility and employee changes.

**IMPACT ON OPERATING BUDGET**

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2003	\$150,000	\$0	\$0
FY 2004	150,000	0	0
FY 2005	150,000	0	0
FY 2006	150,000	0	0
FY 2007	150,000	0	0
FY 2008	150,000	0	0
<b>TOTAL</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>

**4. Kent County Court Complex**

**PROJECT DESCRIPTION**

Funding is requested for the expansion and renovation of court facilities in Kent County. This is the continuation of a program initiated to acquire ownership of and to modernize court facilities throughout the State. The New Castle County Courthouse was completed in 2002, and the Sussex County Courthouse was purchased in 1997 and is in the final stages of an extensive renovation.

As directed in the Fiscal Year 1999 Capital Improvement Act a study of space needs for the courts located in the Kent County Courthouse was conducted. The study addressed space requirements for Superior Court, the

# OFFICE OF MANAGEMENT AND BUDGET

10-02-00

Court of Chancery and the Court of Common Pleas for the next 15 years. The study validated the need for expansion of the courthouse as well as the purchase of the O'Brien Building to meet long-term court space needs. The Kent County Courthouse was purchased from Kent County in Fiscal Year 2004, and the purchase of the O'Brien Building is anticipated to occur by the third quarter of Fiscal Year 2005.

Based on the Fiscal Year 2004 appropriation of \$4,037,100, activities required for the construction of the addition and the renovation of the Kent County Courthouse as envisioned in the Fiscal Year 1999 study were initiated. The project started with the selection of an architectural firm and the work required for the conversion of the Fiscal Year 1999 conceptual model into a design and biddable documents. This process included validation of the Fiscal Year 1999 study which resulted in the following key findings and a change in the scope and schedule for the project:

- The Fiscal Year 1999 study underestimated the number of Kent County Judiciary employees in 1999 and the growth of the Judiciary in Kent County and the space required over the subsequent 15 years.
- Space required to support the anticipated growth of the Kent County Judiciary over the next 10 to 20 years cannot be accommodated by an addition large enough to meet space needs and also meet the zoning and historical constraints that govern the use of the property between the Kent County Courthouse and the O'Brien Building. It is this area that the 1999 report recommended for placement of the addition.
- It is the position of the Kent County Judiciary that the courthouse should remain on the Green and that the existing, historic courthouse should be renovated to ensure that it remains a functioning integral component of what is now being called the Kent County Court Complex.

As a result of key findings which grew out of the work done to validate the Fiscal Year 1999 space study, the scope and schedule of the Kent County Courthouse project changed to reflect the needs of the Judiciary. The following points summarize the updated strategy to create the Kent County Court Complex:

Elements of the Plan that Remain Unchanged in the Fiscal Year 2005/Fiscal Year 2006 Strategy:

- Purchase the O'Brien Building from Kent County as part of the state's agreement to purchase the Kent County Courthouse.
- Design and construct an addition to the Kent County Courthouse on the property between the existing courthouse and the O'Brien Building within the constraints of zoning and historic requirements.
- Renovate the Kent County Courthouse as an integral part of the project.
- Construct a parking facility to serve the needs of the Kent County Court Complex.

Elements of the Plan That Have Changed as a Result of the Changes to the Fiscal Year 1999 Study:

- **O'Brien Building:** The revised plan incorporates the renovation and use of the O'Brien Building as part of the design of the Kent County Court Complex from the outset. This is in contrast to the original plan that called for the minimal renovation necessary to enable the use of the O'Brien Building for state agencies currently in leased space.
- **Creation of a Civil Courtroom in the O'Brien Building:** The renovation of Levy Court Chambers to enable the space to be used as a civil courtroom was cancelled due to the realization that the scope and schedule of the Kent County Courthouse project was in a state of flux. Concerns centered on the fact that the expenditure of funds for the renovation of Levy Court Chambers might provide limited benefit for a relatively short period of time.
- **Handicapped Accessibility Improvements in the O'Brien Building.** The renovation of restrooms and various other accessibility improvements were temporarily cancelled as a result of the decision not to locate a new civil courtroom in the O'Brien Building.

## FACILITY DATA

### KENT COUNTY COURTHOUSE

#### PRESENT

Location	Courthouse, The Green, Dover
Gross # square feet	46,038
Age of Building	129 years
Age of Additions	21 years
Year of Last Renovations	2001

**OFFICE OF MANAGEMENT AND BUDGET**  
**10-02-00**

**PROPOSED – KENT COUNTY COURTHOUSE**

Location	Same
Gross # square feet	46,0380
Estimated time needed to complete project	4 years
Estimated date of occupancy	TBD

**PROPOSED – ADDITION TO COURTHOUSE**

Location	Between the Courthouse and the O'Brien Building
Gross # square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	TBD

**PROPOSED – PARKING STRUCTURE TO SERVE COURTHOUSE COMPLEX**

Location	TBD
Gross # square feet	TBD
Estimated time needed to complete project	2 years
Estimated date of occupancy	TBD

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input checked="" type="checkbox"/>	Moderate \$50,000-\$200,000 "Moderate impact" due to increased operating costs after the completion of the addition.
<input type="checkbox"/>	High > \$200,000

**NEW POSITIONS REQUESTED**

<input type="checkbox"/>	No
<input checked="" type="checkbox"/>	Yes
1.0	If yes, approximately how many. Physical Plant Maintenance Mechanic III, PG 9

**FACILITY DATA**

**O'BRIEN BUILDING**

**PRESENT**

Location	Federal Street
Gross # square feet	54,000
Age of Building	31 years
Age of Additions	N/A
Year of Last Renovations	N/A

**PROPOSED**

Location	Same
Gross # square feet	TBD
Estimated time needed to complete project	TBD
Estimated date of occupancy	TBD

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input checked="" type="checkbox"/>	High > \$200,000 (Cost to Operate the O'Brien Building)

**NEW POSITIONS REQUESTED**

<input type="checkbox"/>	No
<input checked="" type="checkbox"/>	Yes
0.6	If yes, approximately how many. Physical Plant Maintenance Mechanic III, PG 9

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2000	\$1,185,200	\$0	\$0
FY 2001	3,580,000	0	0
FY 2004	4,037,100	0	0
FY 2005	7,672,600	0	0
FY 2006	10,000,000	0	0
FY 2007	23,422,000	0	0
FY 2008	11,500,000	0	0
<b>TOTAL</b>	<b>\$61,396,900</b>	<b>\$0</b>	<b>\$0</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Property Acquisition		Mar 2005		
		O'Brien Bldg		
Pre-Design		TBD		
Design		TBD		
Construction		TBD		
Loose Equipment		TBD		
Completion		TBD		

**OFFICE OF MANAGEMENT AND BUDGET**  
**10-02-00**

**5. Sprinkler System Initiative**

**PROJECT DESCRIPTION**

Funding is requested to install fire suppression systems (sprinklers) in buildings maintained by Facility Management. This initiative will protect critical state assets and increase the level of safety for state employees and visitors to state facilities.

Many of the state's major facilities are either not protected by fire suppression systems or have only partial or inadequate protection (e.g. in some buildings the only areas that have fire suppression systems are computer rooms). Sprinkler systems provide critical additional time for occupants to safely evacuate a building in the event of a fire and serve to prevent widespread damage and loss of property (e.g. paper records). Although many sprinkler systems in recent years have been installed, the facilities noted in the following list require the installation of fire suppression systems. Although building codes did not require the inclusion of fire suppression systems when the noted facilities were constructed, based on the size of these facilities, current building codes now require sprinkler systems in similar structures. Two additional notes:

1. The Fiscal Year 2006 request does not include funds for installing sprinklers in the Dover DMV Inspection Lane facility. This work is included in a project for which funds were appropriated to DelDOT in the Fiscal Year 2005 capital budget.
2. Although it may not be possible to begin the installation of fire suppression systems in each of the listed facilities during the course of Fiscal Year 2006, if funds are appropriated in one fiscal year instead of two, the overall cost of the project will benefit from economies of scale as a result of including all the work under one contract.

The following buildings either have no fire suppression systems or contain systems that require an upgrade to provide 100 percent coverage:

JESSE COOPER BUILDING	\$117,625
RICHARDSON AND ROBBINS BUILDING	311,987
STATE POLICE VARIOUS KENT CTY	271,096
SUPREME COURT	98,674
DEPARTMENT OF AGRICULTURE	168,100
STATE LIBRARY	88,271
SUSSEX COUNTY FAMILY COURT	115,566
WILLIAMS STATE SRV CENTER	210,120
PURCHASING OFFICE AND WAREHOUSE	143,891
FACILITIES MGMT MAINTENANCE BUILDING	109,262
WOODBURN	57,783
JP COURT #10/12	47,277
TOTAL BASE COST OF SYSTEMS	2,182,960
ARCHITECT/ENGINEERING FEES	336,244
CONSTRUCTION CONTINGENCY	336,244
<b>TOTAL</b>	<b>\$4,595,100</b>

**IMPACT ON OPERATING BUDGET**

X	None
	Low < \$50,000
	Moderate \$50,000-\$200,000
	High > \$200,000

# OFFICE OF MANAGEMENT AND BUDGET

## 10-02-00

### NEW POSITIONS REQUESTED

X	No
	Yes
	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$4,595,100	\$0	\$0
<b>TOTAL</b>	<b>\$4,595,100</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$3,804,500	Total Construction Cost (TCC)
367,600	A/E Fee
423,000	Project Contingency
<b>\$4,595,100</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design			Dec 06	
Construction			Apr 07	
Completion				Jun 08

## 6. Townsend Building Improvements

### PROJECT DESCRIPTION

Funding is requested for life/safety and health related improvements and repairs in the Townsend Building. The improvements and repairs encompass the following items:

- **Remediation of Water Infiltration into the Basement** - The east wall of the basement requires repair to stop the infiltration of water into the area of the building that houses Corporations. The total cost to remediate the water infiltration problem is \$500,000. The building can be occupied during the course of the work to waterproof the east basement wall; the rental of swing space will not be necessary.
- **Installation of a Fire Suppression System (Sprinklers) Throughout the Building:** The

Townsend Building, except for Corporation's computer center, is not protected by a fire suppression system. The total cost to install a fire suppression system throughout the building is \$434,000. The building can be occupied during the course of the work to install sprinklers in the basement and on floors 1 and 2; the rental of swing space will not be necessary.

- **HVAC and Lighting Upgrades on the Third Floor.** When the Townsend Building was constructed, the third floor of the facility was considered an attic not intended to be used as office space. The third floor was converted into office space and now houses Education personnel as well as the Office of the Auditor of Accounts. The lighting and HVAC systems installed as part of the third floor renovation are inadequate to accommodate the number of personnel working in the space. If work is initiated to install a sprinkler system throughout the Townsend Building, it makes good economic and operational sense to upgrade the third floor's lighting and HVAC system while ceilings are open and the space has been prepped for construction work. The total cost to upgrade the lighting and HVAC systems on the third floor is \$1,415,000 including the cost to rent swing space for third floor occupants for a period of one year while the work is completed and the cost to move occupants out of and then back into the Townsend Building.

### FACILITY DATA

#### PRESENT

Location	Townsend Building, Dover
Gross # square feet	99,270
Age of Building	34 years
Age of Additions	N/A
Year of Last Renovations	N/A

#### PROPOSED

Location	Townsend Building, Dover
Gross # square feet	Same
Estimated time needed to complete project	12 months
Estimated date of occupancy	N/A

**OFFICE OF MANAGEMENT AND BUDGET**  
**10-02-00**

**IMPACT ON OPERATING BUDGET**

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$2,349,000	\$0	\$0
<b>TOTAL</b>	<b>\$2,349,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$360,000	Property Acquisition (rental of swing space)
1,571,200	Total Construction Cost (TCC)
198,900	A/E Fee
20,000	Commissioning
198,900	Project Contingency
<b>\$2,349,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Property Acquisition		Jul 05		
Design		Dec 05		
Construction		Jun 06		

**7. Belvedere State Service Center**

**PROJECT DESCRIPTION**

Funding is requested to complete the scope of renovations envisioned for the facility when ownership was assumed by the state. This request is to address the need for additional funds due to a higher than estimated

cost of work. The following chart depicts the source of funds for this project since Fiscal Year 2001:

SOURCE	FISCAL YEAR	AMOUNT
DAS/DHSS CAPITAL BUDGET	2001	\$1,300,000
DEPT OF EDUCATION	2002	\$500,000
NEW CASTLE COUNTY	2003	\$500,000
DHSS CAPITAL BUDGET	2004	*\$500,000
DAS CAPITAL BUDGET	2005	\$300,000
<b>TOTAL</b>		<b>\$3,100,000</b>

The capital budget request for the Belvedere State Service Center submitted by DHSS for FY 2004 totaled \$1,100,000, but the \$500,000 was appropriated leaving a shortfall of \$600,000. This request is based on a higher cost to complete the full scope of work.

Funding is also requested to remediate a water infiltration problem that results in ground water flowing into the lower levels of the building. Although this problem is related to the topography of the area, modification can be made to waterproof the exterior of the building to stop the flow of water. Funding to remediate the water infiltration will be needed in Fiscal Year 2007 in an amount equal to \$500,000.

# OFFICE OF MANAGEMENT AND BUDGET

## 10-02-00

The current renovation project includes the following work:

- |  |  |
|--|--|
| Asbestos Abatement                                       | Complete in most areas. The remainder of asbestos abatement work will be completed as occupied, but undisturbed areas of the building are incorporated into the schedule.  |
| Barrier Removal and the Installation of an Elevator      | The installation of an elevator and the construction of one of two ramps are scheduled to be bid in January, 2005. The remainder of the barrier removal work is dependent on the appropriation of additional funds.  |
| Roof Replacement   | Complete   |
| Exterior Restoration                                     | Complete   |
| Electrical, Plumbing and Mechanical Repairs and Upgrades | Work in the east, two story wing of the building is scheduled to be bid in January, 2005. The remainder of the electrical, plumbing and mechanical repairs is dependent on the appropriation of additional funds.  |
| Installation of a Fire Protection System                 | The installation of a fire suppression system in the east, two story wing of the building is scheduled to be bid in January 2005 (this is the area which will be disturbed by the installation of the elevator, and it also houses many of the day care programs in the building). The installation of a fire suppression system in the remainder of the building is dependent on the appropriation of additional funds. |
| Sitework   | The majority of the work is pending the appropriation of additional work.  |

### FACILITY DATA

#### PRESENT

Location	310 Kiamensi Road, Wilmington
Gross # square feet	40,000
Age of Building	53 years
Age of Additions	N/A
Year of Last Renovations	N/A

#### PROPOSED

Estimated time needed to complete project	12 months
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### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No	
<input type="checkbox"/>	Yes	
<input type="checkbox"/>	If yes, approximately how many.	

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY2001	\$1,300,000	\$0	\$0
FY2002	500,000	0	0
FY 2003	0	0	500,000
FY 2004	500,000	0	0
FY 2005	300,000	0	0
FY 2006	1,500,000	0	0
FY 2007	500,000	0	0
<b>TOTAL</b>	<b>\$4,600,000</b>	<b>\$0</b>	<b>\$500,000*</b>

\* The source of Other Funds is New Castle County

### COST COMPONENT

Cost by Item	
\$100,000	Pre-Construction
4,250,000	Total Construction Cost (TCC)
300,000	A/E Fee
450,000	Project Contingency
<b>\$5,100,000</b>	<b>Total</b>

**OFFICE OF MANAGEMENT AND BUDGET**  
**10-02-00**

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design	Jun 05			
Construction	July 06			
Completion	Jul 07			

**8. HVAC Upgrades**

Several facilities have been identified that require extensive HVAC improvements. Some of the identified facilities require more than \$400,000 of mechanical and plumbing upgrades to ensure reliability, to maintain adequate airflow and temperature control, and to achieve the highest standards of energy efficiency. The goal is to ensure high standards of indoor air quality and a comfortable environment for state employee and the public while reducing the overall consumption and expense of energy.

The following is a list of facilities that require extensive HVAC improvements:

RICHARDSON AND ROBBINS BLDG.	\$1,272,000
KENT COUNTY FAMILY COURT	526,000
STATE POLICE GARAGE	421,000
CAPITOL POLICE/CREDIT UNION	421,000
OLD STATE HOUSE	213,000
CARVEL BUILDING – PLEASE NOTE THAT THE WORK REQUIRED IN THE CARVEL BUILDING IS A RESULT OF NOT INCLUDING THE REPLACEMENT OF AIR HANDLERS, CEILINGS AND LIGHTING ON THE 2ND AND 11TH FLOORS WHEN THE REMAINDER OF THE BUILDING WAS RENOVATED A NUMBER OF YEARS AGO.	739,000
<b>TOTAL</b>	<b>\$3,592,000</b>

**IMPACT ON OPERATING BUDGET**

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$3,592,000	\$0	\$0
<b>TOTAL</b>	<b>\$3,592,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$2,874,000	Total Construction Cost (TCC)
359,000	A/E Fee
359,000	Project Contingency
<b>\$3,592,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design	Dec 05			
Construction	Jun 06			
Completion	Apr 07			

**9. Richardson and Robbins Courtyard Window Replacement**

**PROJECT DESCRIPTION**

Funding is requested for replacement of 70 windows that form the interior courtyard wall of the Richardson and Robbins Building. The windows are original to the last renovation of the building which was completed 21 years ago. Due to age and deterioration, the windows now leak during moderate rain events and create a significant loss of energy during both heating and

**OFFICE OF MANAGEMENT AND BUDGET**  
**10-02-00**

cooling seasons. Over the years, water infiltration has resulted in the rotting of wood windowsills.

**FACILITY DATA**

<b>PRESENT</b>	
Location	Richard and Robbins Building
Gross # square feet	
Age of Building	122 years
Age of Additions	
Year of Last Renovations	1983

**PROPOSED**

Location	Same
Gross # square feet	Same
Estimated time needed to complete project	12 months
Estimated date of occupancy	N/A

**IMPACT ON OPERATING BUDGET**

<input checked="" type="checkbox"/>	None (May reduce operating costs through increased energy efficiency).
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2006	\$800,000	\$0	\$0
<b>TOTAL</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$660,000	Total Construction Cost (TCC)
60,000	A/E Fee
80,000	Project Contingency
<b>\$800,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Pre-Design		Nov 05		
Construction		Jun 06		
Completion			Mar 07	

**10. Kent County Family Court and Sussex Judiciary Growth Study**

**PROJECT DESCRIPTION**

Funding is requested to conduct a study of judicial facilities for the Kent County Family Court and for the courts, other than Sussex County Chancery Court, in Georgetown. The study will have the following general objectives:

- To determine if the Kent County Family Courthouse can be renovated or expanded to continue to support the day-to-day operation of Family Court for the next 5, 10, 15, or 20 years.
- To determine the relative cost of expanding or renovating the Kent County Family Courthouse or building a new courthouse at another location in or around Dover.
- To determine if the Sussex County Family Courthouse can be renovated or expanded to continue to support the day-to-day operation of Family Court for the next 5, 10, 15, or 20 years.
- To determine whether the judicial operations can continue to be accommodated in the renovated Sussex County Courthouse over the next 5, 10, 15, or 20 years.
- To determine how to best use the property purchased in Georgetown (with funds appropriated in the Fiscal Year 2005 Capital Budget for expansion of Family Court) based on the overall study of Sussex County judicial needs.

**11. Thomas Collins Building Renovations**

**PROJECT DESCRIPTION**

Funding is requested for the following two related projects in the Thomas Collins Building:

**OFFICE OF MANAGEMENT AND BUDGET**  
**10-02-00**

- Funds are requested to renovate the 4th floor of the Thomas Collins Building so that it can be used for office space for Dover-based state agencies that are either currently in leased space or have insufficient space in other nearby state facilities. The 4th floor of the Thomas Collins Building is currently a windowless, unfinished space used for mechanical equipment and storage. Total cost for the conversion of the fourth floor of the Thomas Collins Building into office space is \$1,200,000.
- Funds are requested to perform a renovation of the interior of the Thomas Collins Building (limited to the majority of floors one, two and three) to accommodate new tenants when the current tenants move to the renovated Haslet Armory. The funds will be used for planning and the reconfiguration of office space, painting, carpeting replacement, voice and data wiring and the cost of moving. The total cost for the minimal renovation of the Thomas Collins Building is \$1,883,350.

**FACILITY DATA**

**PRESENT**

Location	Thomas Collins Building
Gross # square feet	7,000
Age of Building	22 years
Age of Additions	N/A
Year of Last Renovations	N/A

**PROPOSED**

Location	Thomas Collins Building
Gross # square feet	7,000
Estimated time needed to complete project	12 months

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$3,083,300	\$0	\$0
<b>TOTAL</b>	<b>\$3,083,300</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$50,000	Pre-Construction (Planning)
2,333,300	Total Construction Cost (TCC)
300,000	A/E Fee
100,000	Loose Equipment, Furniture, and Moving Expense
300,000	Project Contingency
<b>\$3,083,300</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Jan 06	Sept 06	
Construction		Jan 06 Apr 06		
Completion		Mar 06	Dec 06	

**FISCAL YEAR 2007**

**1. Minor Capital Improvement and Equipment** **\$2,500,000**

*See Project Description for FY 2006.*

**2. Environmental Compliance (UST/Asbestos/Other)** **\$1,200,000**

*See Project Description for FY 2006.*

**OFFICE OF MANAGEMENT AND BUDGET**  
**10-02-00**

**3. Architectural Barrier Removal**  
**\$150,000**

*See Project Description for FY 2006.*

**4. Kent County Court Complex**  
**\$23,422,000**

*See Project Description for FY 2006.*

**5. Belvedere State Service Center**  
**\$500,000**

*See Project Description for FY 2006.*

**FISCAL YEAR 2008**

**1. Minor Capital Improvement and  
Equipment**  
**\$2,500,000**

*See Project Description for FY 2006.*

**2. Environmental Compliance  
(UST/Asbestos/Other)**  
**\$1,200,000**

*See Project Description for FY 2006.*

**3. Architectural Barrier Removal**  
**\$150,000**

*See Project Description for FY 2006.*

**4. Kent County Court Complex**  
**\$11,500,000**

*See Project Description for FY 2006.*



**DELAWARE ECONOMIC DEVELOPMENT OFFICE**  
**10-03-00**

## Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
1. Strategic Fund	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
2. New Economy Initiative Year II		20,500,000	12,000,000	12,000,000	12,000,000	12,000,000
N/A Diamond State Port Corporation	5,015,000	15,000,000	10,000,000	10,000,000		
N/A Riverfront Development	1,500,000	9,000,000	5,000,000	5,000,000		
<b>TOTAL</b>	<b>\$ 16,515,000</b>	<b>\$ 54,500,000</b>	<b>\$ 37,000,000</b>	<b>\$ 37,000,000</b>	<b>\$ 22,000,000</b>	<b>\$ 22,000,000</b>

### 1. Strategic Fund

#### PROJECT DESCRIPTION

Funding is requested to recapitalize the Strategic Fund in the amount of \$10 million to be used for working capital, equipment, building acquisition, critical business development retention and creation projects, and training programs.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$10,000,000	\$0	\$0
FY 2004	10,000,000	0	0
FY 2005	10,000,000	0	0
FY 2006	10,000,000	0	0
FY 2007	10,000,000	0	0
FY 2008	10,000,000	0	0
<b>TOTAL</b>	<b>\$60,000,000</b>	<b>\$0</b>	<b>\$0</b>

### 2. New Economy Initiative Year II

#### PROJECT DESCRIPTION

Funding is requested to recapitalize the Delaware Competitiveness Fund to be used for a matching grant program to induce Delaware manufacturers to make capital investments to preserve and expand productivity as well as competitiveness and jobs at existing Delaware

plant sites that face decline due to national and global competition.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$20,500,000	\$0	\$0
FY 2006	12,000,000	0	0
FY 2007	12,000,000	0	0
FY 2008	12,000,000	0	0
<b>TOTAL</b>	<b>\$56,500,000</b>	<b>\$0</b>	<b>\$0</b>

#### FISCAL YEAR 2007

### 1. Strategic Fund

**\$10,000,000**

*See Project Description for FY 2006.*

### 2. New Economy Initiative

**\$12,000,000**

*See Project Description for FY 2006.*

**DELAWARE ECONOMIC DEVELOPMENT OFFICE**  
**10-03-00**

**FISCAL YEAR 2008**

**1. Strategic Fund** **\$10,000,000**

*See Project Description for FY 2006.*

**2. New Economy Initiative** **\$12,000,000**

*See Project Description for FY 2006.*

**TECHNOLOGY AND INFORMATION  
11-00-00**

**Project Summary Chart**

Project Name	STATE CAPITAL FUNDS					
	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
1. Transparent Local Area Network Services*		\$	1,064,000	\$ *485,000	\$ 1,524,000	\$ 920,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>1,064,000</b>	<b>\$ 485,000</b>	<b>\$ 1,524,000</b>	<b>\$ 920,000</b>

\* Funds are authorized to the Office of Management and Budget.

**1. Transparent Local Area Network (LAN) Services**

**PROJECT DESCRIPTION**

Funding is requested for a transparent LAN service which is a high speed, local area network interconnection service that eliminates much of the complexity associated with wide area network design. With transparent LAN service, a service provider, interconnects the state's local area networks in such a way that all of a specific department's or district's sites appear to be interconnected by the same network segment. For example, the Department of Health and Social Services staff in Georgetown can communicate with each other and can access servers and services at the New Castle Complex as easily, and with the same response time, as if they were located in the same building.

Faster speeds means better response from remote applications, greater ability to centralize services and support, and the ability to provide disaster recovery locations efficiently and without the requirement of relocating staff.

More bandwidth also means the ability to utilize technology that the state cannot currently support.

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input checked="" type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$1,064,000	\$0	\$0
FY 2007	1,524,000	0	0
FY 2008	920,000	0	0
<b>TOTAL</b>	<b>\$3,508,000</b>	<b>\$0</b>	<b>\$0</b>

**FISCAL YEAR 2007**

**1. Transparent LAN Services** **\$1,524,000**

*See Project Description for FY 2006.*

**FISCAL YEAR 2008**

**1. Transparent LAN Services** **\$920,000**

*See Project Description for FY 2006.*



**STATE  
20-00-00**

**Project Summary Chart**

**STATE CAPITAL FUNDS**

<b>Project Name</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommended</b>	<b>FY 2007 Request</b>	<b>FY 2008 Request</b>
1. Museum Maintenance	\$ 200,000	\$ 925,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
2. Minor Capital Improvement	300,000	750,000	2,725,000	*750,000	2,000,000	2,000,000
3. Old State House/First State Heritage Park/Dover		1,000,000	1,500,000	*1,500,000		
4. Original New Castle Courthouse	250,000	950,000	2,300,000			
5. Cooch – Dayett Mill Phase I		50,000	2,078,000			
6. Veterans Cemetery Renovations			300,000	*300,000		
7. Seaford District Library		1,200,000	1,000,000	1,000,000	386,000	
8. Hockessin Public Library	1,316,100		996,400	996,400		
9. Dover Public Library			500,000	500,000	3,081,400	2,054,300
10. South Coastal Library		25,000	252,500	252,500	1,101,000	
11. Kent County Library			25,000	25,000		
12. New Castle County Libraries-Southern Branch			25,000	25,000	1,132,000	3,458,000
13. New Castle County Libraries-Bear Branch			25,000	25,000	1,850,000	
14. Delmar Public Library			25,000	25,000	330,400	130,100
15. Milford District Free Library			25,000	25,000		
<b>TOTAL</b>	<b>\$ 2,066,100</b>	<b>\$ 4,900,000</b>	<b>\$ 12,076,900</b>	<b>\$ 5,723,900</b>	<b>\$ 10,180,800</b>	<b>\$ 7,942,400</b>

\* Funds are authorized to the Office of Management and Budget.

**STATE  
20-00-00**

**1. Museum Maintenance**

**PROJECT DESCRIPTION**

Funding is requested for support services, and minor and emergency repairs to allow Historical and Cultural Affairs to keep eight museum sites operating safely. This request addresses the division's key objective to maintain museum preservation and access standards.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2003	\$100,000	\$0	\$0
FY 2004	200,000	0	0
FY 2005	925,000	0	0
FY 2006	300,000	0	0
FY 2007	300,000	0	0
FY 2008	300,000	0	0
<b>TOTAL</b>	<b>\$2,125,000</b>	<b>\$0</b>	<b>\$0</b>

**2. Minor Capital Improvement**

**PROJECT DESCRIPTION**

Funding is requested for the protection, restoration, and renovation of various historic sites and museums under Historical and Cultural Affairs. These improvements are necessary to preserve the various historical facilities and keep them available for Delaware residents and visitors to enjoy. Projects included in this request are listed below.

1. Original Sussex County Courthouse - \$350,000  
Complete exterior restoration  
Systems upgrade  
Interior finishes
2. Octagonal School - \$325,000  
Interior restoration  
New restroom facility  
Driveway and parking lot
3. John Dickinson Plantation - \$400,000  
Visitors Center Barn reclud and stabilization  
Outbuilding reclud
4. Archeology Museum/Museum of Small Town Life - \$100,000

- Plans and Specifications for Rehabilitation
5. New Castle Green - \$120,000  
Drainage and walkway improvements
  6. Hale Byrnes House - \$150,000  
New utility structure
  7. Belmont Hall Conference Center - \$300,000  
Exterior rehabilitation
  8. Abbotts Mill - \$100,000  
Mill outbuilding roof replacement  
Exterior paint
  9. Leased Historic Sites - \$100,000  
General repairs
  10. The Arsenal on the Green - New Castle - \$450,000  
Heating and air conditioner systems
  11. Furniture and Equipment - \$30,000
  12. Contingency - \$300,000

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2003	\$356,000	\$0	\$0
FY 2004	300,000	0	0
FY 2005	750,000	0	0
FY 2006	2,725,000	0	0
FY 2007	2,000,000	0	0
FY 2008	2,000,000	0	0
<b>TOTAL</b>	<b>\$8,131,000</b>	<b>\$0</b>	<b>\$0</b>

**3. Old State House/First State Heritage Park/Dover**

**PROJECT DESCRIPTION**

Funding is requested for interior finish work and Heating Ventilating and Air Conditioning (HVAC) systems upgrades. Funding is also requested to provide state of the art exhibits and associated equipment for the Visitor Center and the Old State House. These two facilities are linked programmatically. The Old State House is an integral part of the First State Heritage Park of Dover.

The Old State House sits on the historic Green in Dover. After almost 30 years, the exterior woodwork and windows are seriously deteriorated. The HVAC systems are antiquated and in need of replacing.

**STATE  
20-00-00**

**FACILITY DATA**

**PRESENT**

Location	Dover
Age of Building	1792
Year of Last Renovations	1976

**PROPOSED**

Location	Dover
Estimated time needed to complete project	14 months

**IMPACT ON OPERATING BUDGET**

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2005	\$1,000,000	\$0	\$0
FY 2006	1,500,000	0	0
<b>TOTAL</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

**Cost by Item**

\$2,200,000	Total Construction Cost (TCC)
300,000	Project Contingency
<b>\$2,500,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design	Jan 05			
Construction		Mar 06		
Completion			Sep 06	

**4. Original New Castle Courthouse**

**PROJECT DESCRIPTION**

Funding is requested to install a connector between the Courthouse and the adjacent Sheriff's House. The connector will provide an ADA compatible entrance to both buildings as well as to the upper floors of the Courthouse and Sheriff's House. Fiscal Year 2006 funding will also permit rehabilitation of the Sheriff's House for use as a visitor center, museum gallery space, and staff support areas.

The Original New Castle Courthouse is currently undergoing the first major renovation/restoration since the 1950s. The exterior woodwork, masonry, and plaza restoration are complete. Design and construction for interior restoration is scheduled for Fiscal Year 2005, as well as partial design of the connector and installation of the main HVAC unit for the entire site.

**FACILITY DATA**

**PRESENT**

Location	Town of New Castle
Age of Building	1732
Age of Additions	1801, 1840s, 1850s
Year of Last Renovations	2004

**PROPOSED**

Location	Same
Estimated time needed to complete project	9 months
Estimated date of occupancy	Sept 2006

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**STATE  
20-00-00**

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2002	\$750,000	\$0	\$0
FY 2003	466,300	0	0
FY 2004	250,000	200,000	0
FY 2005	950,000	0	0
FY 2006	2,300,000	0	0
<b>TOTAL</b>	<b>\$4,716,300</b>	<b>\$200,000</b>	<b>\$0</b>

**COST COMPONENT**

**Cost by Item**

\$4,226,300	Total Construction Cost (TCC)
230,000	A/E Fee
460,000	Project Contingency
<b>\$4,916,300</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Oct 05		
Construction		Dec 05		
Completion			Oct 06	

**5. Cooch – Dayett Mill**

**PROJECT DESCRIPTION**

Funding is requested for major restoration of the mill and grounds to open the facility to the public for the first time. Cooch – Dayett Mill was acquired by the state in 1996. Since that time, the majority of capital work involved basic stabilization of the mill, architectural and engineering studies, and millrace and dam rehabilitation. Funding in Fiscal Year 2006 will focus on the restoration of the mill and related buildings in order to provide for public access and to use the facility for educational programming and tours.

**FACILITY DATA**

**PRESENT**

Location	Near Newark
Age of Building	1830s
Age of Additions	1949
Year of Last Renovations	2002

**PROPOSED**

Location	Same
Estimated time needed to complete project	2 years
Estimated date of occupancy	March 2007

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input checked="" type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input type="checkbox"/>	No
<input checked="" type="checkbox"/>	Yes
4	In Fiscal Year 2007, Site Supervisor, Museum Aide, and Maintenance and Grounds (2).

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2000	\$25,000	\$0	\$0
FY 2002	50,000	0	0
FY 2005	50,000	0	0
FY 2006	2,078,000	0	0
<b>TOTAL</b>	<b>\$2,203,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

**Cost by Item**

\$1,615,000	Total Construction Cost (TCC)
215,000	A/E Fee
373,000	Project Contingency
<b>\$2,203,000</b>	<b>Total</b>

**STATE  
20-00-00**

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Jan 06		
Construction		Mar 06		
Completion			Mar 07	

**6. Veterans Cemetery Renovations**

**PROJECT DESCRIPTION**

Funding is requested for renovations to the Delaware Veterans Memorial Cemetery, New Castle County. This includes the replacement of windows, exterior doors/jams, and the repair of the exterior stucco walls where needed. Also, the vestibules will be enclosed to accommodate services, protect clients from the elements, and to enhance the functional layout of the reception/service areas to relieve congestion and accommodate persons with special needs.

**FACILITY DATA**

**PRESENT**

Location	Bear, DE
Gross # square feet	3,600
Age of Building	15 years

**PROPOSED**

Location	Same
Gross # square feet	Same
Estimated time needed to complete project	6 months
Estimated date of occupancy	May 2006

**IMPACT ON OPERATING BUDGET**

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$300,000	\$0	\$0
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$250,000	Total Construction Cost (TCC)
25,000	A/E Fee
12,500	Environmental/Archeological Studies
12,500	Project Contingency
<b>\$300,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design	Mar 05			
Design		Jul 05		
Construction		Nov 05		
Loose Equipment		Apr 06		
Completion		May 06		

**7. Seaford District Library**

**PROJECT DESCRIPTION**

Funding is requested for the construction of a new library. This request represents a continuation of the plan to build a larger facility to accommodate current and future library service needs in a new location that is closer to schools and other community services.

**STATE  
20-00-00**

**FACILITY DATA**

**PRESENT**

Location	420 North Porter Street Seaford, DE 19973
Gross # square feet	7,390
Age of Building	42 years
Age of Additions	17 years
Year of Last Renovations	

**PROPOSED**

Location	Ross Business Park and Sports Complex, Seaford, DE
Gross # square feet	20,000
Estimated time needed to complete project	1 year
Estimated date of occupancy	July 2007

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2001	\$25,000	\$0	\$0
FY 2002	388,000	0	388,000
FY 2003	514,000	0	514,000
FY 2005	1,200,000	0	1,200,000
FY 2006	1,000,000	0	1,000,000
FY 2007	386,000	0	411,000
<b>TOTAL</b>	<b>\$3,513,000</b>	<b>\$0</b>	<b>\$3,513,000</b>

\* Source of Other Funds is private and local funds.

**COST COMPONENT**

**Cost by Item**

\$500,000	Pre-Design
137,000	Property Acquisition
4,500,000	Total Construction Cost (TCC)
600,000	A/E Fee
650,000	Loose Equipment and Furniture
139,000	Planning, Landscaping, and Advertising Bids
500,000	Project Contingency
<b>\$7,026,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design	Oct 04			
Construction	Jul 06			
Completion	Jun 07			

**8. Hockessin Public Library**

**PROJECT DESCRIPTION**

Funding is requested for a 10,400 square foot addition to the existing library building. This project will bring Hockessin to the same service level as other expanded New Castle County libraries.

**FACILITY DATA**

**PRESENT**

Location	1023 Valley Road Hockessin, DE 19707
Gross # square feet	14,600
Age of Building	10 years

**PROPOSED**

Location	Same
Gross # square feet	25,000
Estimated time needed to complete project	1 year
Estimated date of occupancy	Sept. 2006

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2004	\$1,316,100	\$0	\$1,388,000
FY 2005	0	0	924,500
FY 2006	996,400	0	0
<b>TOTAL</b>	<b>\$2,312,500</b>	<b>\$0</b>	<b>\$2,312,500</b>

\* Source of Other Funds is New Castle County.

**STATE  
20-00-00**

**COST COMPONENT**

<b>Cost by Item</b>	
\$3,722,500	Total Construction Cost (TCC)
500,000	A/E Fee
402,500	Project Contingency
<b>\$4,625,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design	Mar 05			
Construction		Sep 05		
Completion			Sep 06	

**9. Dover Public Library**

**PROJECT DESCRIPTION**

Funding is requested to build a new 50,000 square foot library building that will replace the current library building. The present library is inadequate to serve the needs of its patrons.

**FACILITY DATA**

**PRESENT**

Location	45 South State Street Dover, DE 19901
Gross # square feet	17,090
Age of Building	42 years
Age of Additions	17 years
Year of Last Renovations	

**PROPOSED**

Location	To be determined
Gross # square feet	50,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	Feb. 2008

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2000	\$364,300	\$0	\$364,300
FY 2006	500,000	0	500,000
FY 2007	3,081,400	0	0
FY 2008	2,054,300	0	5,079,700
<b>TOTAL</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$5,944,00</b>

\* Source of Other Funds is the City of Dover and private donations.

**COST COMPONENT**

<b>Cost by Item</b>	
\$500,000	Property Acquisition
8,924,000	Total Construction Cost (TCC)
1,320,000	A/E Fee and Planning
1,200,000	Other (not defined)
<b>\$11,944,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Property Acquisition		Sep 05		
Design		Mar 06		
Construction			Aug 06	
Completion				Feb 08

**10. South Coastal Library**

**PROJECT DESCRIPTION**

Funding is requested for a 10,000 square foot addition to meet existing and future library services needs.

**STATE  
20-00-00**

**FACILITY DATA**

**PRESENT**

Location	43 Kent Avenue Bethany Beach, DE
Gross # square feet	8,097
Age of Building	10 years

**PROPOSED**

Location	Same
Gross # square feet	18,097
Estimated time needed to complete project	1.3 years
Estimated date of occupancy	Dec. 2007

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2005	\$25,000	\$0	\$250,000
FY 2006	252,500	0	50,000
FY 2007	1,101,000	0	1,078,500
<b>TOTAL</b>	<b>\$1,378,500</b>	<b>\$0</b>	<b>\$1,378,500</b>

\* Source of Other Funds is Sussex County.

**COST COMPONENT**

**Cost by Item**

\$144,000	Pre-Construction (includes \$4,000 for advertising for bids)
1,910,000	Total Construction Cost (TCC)
361,000	A/E Fee
150,000	Planning
192,000	Project Contingency
<b>\$2,757,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Jun 06		
Construction			Sep 06	
Completion				Dec 07

**11. Kent County Library**

**PROJECT DESCRIPTION**

Funding is requested for a planning study and needs assessment for a possible new library building.

**FACILITY DATA**

**PRESENT**

Location	2319 South Dupont Hwy. Dover, DE 19901
Gross # square feet	4,000
Age of Building	34 years

**PROPOSED**

Location	To be determined
Gross # square feet	20,000

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$25,000	\$0	\$0
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>

**12. New Castle County Libraries – Southern Branch**

**PROJECT DESCRIPTION**

Funding is requested for a planning study, needs assessment, and site selection for a new library building in southern New Castle County.

**FACILITY DATA**

**PROPOSED**

Location	To be determined
Gross # square feet	45,000
Estimated time needed to complete project	1 year
Estimated date of occupancy	Sept. 2008

**STATE  
20-00-00**

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2003	\$0	\$0	\$300,000
FY 2006	25,000	0	2,810,000
FY 2007	3,458,000	0	1,505,000
<b>TOTAL</b>	<b>\$3,483,000</b>	<b>\$0</b>	<b>\$4,615,000</b>

\* Source of Other Funds is New Castle County and private donations.

**COST COMPONENT**

<b>Cost by Item</b>	
25,000	Pre-Design
TBD	Property Acquisition
7,773,000	Total Construction Cost (TCC)
\$300,000	A/E Fees
<b>\$8,098,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2006	FY 2007	FY 2008	FY 2009
Property Acquisition	Dec 05			
Design	Jun 06			
Construction			Sep 07	
Completion				Sep 08

**13. New Castle County Libraries – Bear Branch**

**PROJECT DESCRIPTION**

Funding is requested for a planning study and building program to convert rear office space to public library use and to expand bathrooms, adding 5,000 square feet to the existing building.

**FACILITY DATA**

**PRESENT**

Location	101 Governor's Place Bear, DE
Gross # square feet	25,000
Age of Building	6 years

**PROPOSED**

Location	Same
Gross # square feet	30,000
Estimated time needed to complete project	1 year
Estimated date of occupancy	Sept. 2008

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$25,000	\$0	\$300,000
FY 2007	1,850,000	0	1,575,000
<b>TOTAL</b>	<b>\$1,875,000</b>	<b>\$0</b>	<b>\$1,875,000</b>

\* Source of Other Funds is New Castle County.

**COST COMPONENT**

<b>Cost by Item</b>	
\$25,000	Pre-Design
3,350,000	Total Construction Cost(TCC)
375,000	A/E Fees
<b>\$3,750,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2006	FY 2007	FY 2008	FY 2009
Design	Mar 06			
Construction			Sep 07	
Completion				Sep 08

**14. Delmar Public Library**

**PROJECT DESCRIPTION**

Funding is requested for a planning study and needs assessment to expand the existing building by 5,000 square feet.

**STATE  
20-00-00**

**FACILITY DATA**

**PRESENT**

Location	501 E. Grove Street Delmar, DE
Gross # square feet	4,980
Age of Building	22 years
Age of Additions	14 years

**PROPOSED**

Location	Same
Gross # square feet	9,980
Estimated time needed to complete project	2 years
Estimated date of occupancy	Dec. 2008

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$25,000	\$0	\$80,000
FY 2007	330,400	0	330,400
FY 2008	130,100	0	130,100
<b>TOTAL</b>	<b>\$485,500</b>	<b>\$0</b>	<b>\$540,500</b>

\* Source of Other Funds is local private fundraising

**COST COMPONENT**

<b>Cost by Item</b>	
\$25,000	Pre-Design
80,000	Property Acquisition
763,000	Total Construction Cost (TCC)
88,000	A/E Fee
70,000	Project Contingency
<b>\$1,026,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Property Acquisition	Apr 04			
Design			Sep 06	
Construction			Jan 07	
Completion				Dec 08

**15. Milford District Free Library**

**PROJECT DESCRIPTION**

Funding is requested for a planning study and needs assessment to expand the existing building by 10,000 square feet.

**FACILITY DATA**

**PRESENT**

Location	11 SE Front Street Milford DE
Gross # square feet	11,800
Age of Building	11 years

**PROPOSED**

Location	Same
Gross # square feet	21,800
Estimated time needed to complete project	1 year

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$25,000	\$0	\$0
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$25,000	Pre-Design
<b>\$25,000</b>	<b>Total</b>

**FISCAL YEAR 2007**

**1. Museum Maintenance**

**\$300,000**

*See Project Description for FY 2006.*

**2. Minor Capital Improvement**

**\$2,000,000**

*See Project Description for FY 2006.*

**STATE  
20-00-00**

**3. Seaford School District Library**  
**\$386,000**

*See Project Description for FY 2006.*

**4. Dover Public Library**  
**\$3,081,400**

*See Project Description for FY 2006.*

**5. South Coastal Library**  
**\$1,101,000**

*See Project Description for FY 2006.*

**6. New Castle County Libraries – Southern Branch**  
**\$1,132,000**

*See Project Description for FY 2006.*

**7. New Castle County Library – Bear Branch**  
**\$1,850,000**

*See Project Description for FY 2006.*

**8. Delmar Public Library**  
**\$330,400**

*See Project Description for FY 2006*

**FISCAL YEAR 2008**

**1. Museum Maintenance**  
**\$300,000**

*See Project Description for FY 2006.*

**2. Minor Capital Improvement**  
**\$2,000,000**

*See Project Description for FY 2006.*

**3. Dover Public Library**  
**\$2,054,300**

*See Project Description for FY 2006.*

**4. New Castle County Libraries - Southern Branch**  
**\$3,458,000**

*See Project Description for FY 2006.*

**5. Delmar Public Library**  
**\$130,100**

*See Project Description for FY 2006.*



**HEALTH AND SOCIAL SERVICES  
35-00-00**

**Project Summary Chart**

**STATE CAPITAL FUNDS**

<b>Project Name</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommended</b>	<b>FY 2007 Request</b>	<b>FY 2008 Request</b>
1. Maintenance and Restoration	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
2. Minor Capital Improvement	4,800,000	4,688,500	7,250,000	*3,123,000	7,250,000	7,250,000
3. Holloway Campus Master Plan	500,000	5,400,000	50,000,000	*3,250,000	44,100,000	
4. Stockley Medical Center		1,872,600	28,517,100	13,441,600		
5. Drinking Water State Revolving Fund			3,321,200	**3,321,200		
6. Water Management Account			5,000,000	**5,000,000		
<b>TOTAL</b>	<b>\$ 7,300,000</b>	<b>\$ 13,961,100</b>	<b>\$ 96,088,300</b>	<b>\$ 30,135,800</b>	<b>\$ 53,350,000</b>	<b>\$ 9,250,000</b>

\* Funds are authorized to the Office of Management and Budget.

\*\* Funds authorized to the 21<sup>st</sup> Century Fund.

**1. Maintenance and Restoration**

**PROJECT DESCRIPTION**

Funding is requested for the department's Maintenance and Restoration Program.

These funds eliminate the need for DHSS to rely on Minor Capital Improvement (MCI) funding for unexpected maintenance and repairs. The funding is used to maintain 167 buildings at current conditions and provides for the repair for life/safety systems, emergency, and other critical building components and additional unanticipated needs.

**FACILITY DATA**

**PRESENT**

Location	DHSS Statewide Facilities
Gross # square feet	Various
Age of Building	Various
Age of Additions	Various
Year of Last Renovations	N/A

**PROPOSED**

Location	DHSS Statewide Facilities
Gross # square feet	Various
Estimated time needed to complete project	N/A
Estimated date of occupancy	N/A

**IMPACT ON OPERATING BUDGET**

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

# HEALTH AND SOCIAL SERVICES

## 35-00-00

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$1,700,000	\$0	\$0
FY 2004	2,000,000	0	0
FY 2005	2,000,000	0	0
FY 2006	2,000,000	0	0
FY 2007	2,000,000	0	0
FY 2008	2,000,000	0	0
<b>TOTAL</b>	<b>\$11,700,000</b>	<b>\$0</b>	<b>\$0</b>

## 2. Minor Capital Improvement

### PROJECT DESCRIPTION

Funding is requested to continue the department's established Minor Capital Improvement (MCI) Program. These projects are necessary to assist in preventing further deterioration of buildings and grounds belonging to the department; to continue to eliminate the department's backlog of deferred maintenance; and to address key licensing issues in order to improve the safety and environmental conditions of facilities.

MCI projects are currently being directed to mitigate the department's Deferred Maintenance Program, address licensing issues, address basic code compliance issues, and to maintain the fundamental integrity of the buildings. Over the past four years 60 MCI projects have addressed these issues with over \$12,300,250 expended. However, over \$48,000,000 of deferred maintenance still exists and due to the age of the buildings continues to rise.

### FACILITY DATA

#### PRESENT

Location	DHSS Statewide Facilities
Gross # square feet	Various
Age of Building	Various
Age of Additions	Various
Year of Last Renovations	N/A

#### PROPOSED

Location	DHSS Statewide Facilities
Gross # square feet	Various
Estimated time needed to complete project	Within 12 months
Estimated date of occupancy	N/A

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No	
<input type="checkbox"/>	Yes	
<input type="checkbox"/>	If yes, approximately how many.	

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$219,000	\$0	\$0
FY 2004	4,800,000	0	0
FY 2005	4,688,500	0	0
FY 2006	7,250,000	0	0
FY 2007	7,250,000	0	0
FY 2008	7,250,000	0	0
<b>TOTAL</b>	<b>\$31,457,500</b>	<b>\$0</b>	<b>\$0</b>

## 3. Holloway Campus Master Plan

### PROJECT DESCRIPTION

Funding is requested to remove old vacant and dilapidated buildings that present a safety hazard to the residents and employees of the Holloway Campus.

Funding is also requested to construct a new 242,240 square-foot Psychiatric Center, as a result of the programming study for the construction of a new patient building that will consolidate all of the hospital patient areas into one building (excluding the forensic population) for the Division of Substance Abuse and Mental Health (DSAMH).

All of Delaware Psychiatric Center's (DPC) units and buildings are not conducive to a therapeutic environment for patients and staff. The hospital has diverse and challenging populations who are difficult to treat because of the physical structure of the DPC's units. There are several patients who are neurologically impaired, others have borderline personalities, some have post-traumatic stress disorder and many have drug and alcohol problems. All of these sub-groups are mixed in with the general population. During a recent site visit surveyors from the Joint Commission on Accreditation of Healthcare

# HEALTH AND SOCIAL SERVICES

## 35-00-00

(JCAHO) recommended that the hospital explore alternate ways of treating the patient population since there are many patients with diverse and special needs. Centers of Medicare/Medicaid Services (CMS) and JCAHO staff commented about the age of the facilities and the need to renovate or replace them.

In many of the hospital's buildings there are many safety and health issues that need to be addressed constantly. Bathrooms are in dire need of repair and are not handicapped accessible. The partitions in the patients bathrooms present risk management issues because of the potential for patients to harm themselves. Bathtubs are worn and present a risk to patients injuring themselves by falling. Major renovations such as water lines and HVAC (heating, ventilating and air conditioning) systems need to be installed in several of these buildings. Many units need flooring, ceiling tiles, and new lighting.

### FACILITY DATA

#### PRESENT

Location	Carvel, Kent & Sussex, Springer buildings and part of the Main Building
Gross # square feet	279,224
Age of Building	40 plus years
Age of Additions	None
Year of Last Renovations	Not Known

#### PROPOSED

Location	Herman Holloway Campus
Gross # square feet	232,866
Estimated time needed to complete project	2 years
Estimated date of occupancy	June 2008

#### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input checked="" type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$500,000	\$0	\$0
FY 2005	5,400,000	0	0
FY 2006	50,000,000	0	0
FY 2007	44,100,000	0	0
<b>TOTAL</b>	<b>\$100,000,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$500,000	Pre-Construction
64,300,000	Total Construction Cost (TCC)
8,600,000	A/E Fee
11,150,000	Loose Equipment & Furniture
500,000	Environmental/Archeological Studies
950,000	Commissioning
14,000,000	Project Contingency
<b>\$100,000,000</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2009
Design	Jun 05			
Construction	Jun 06			
Loose Equipment	Jun 07			
Completion	Jul 08			

## 4. Stockley Medical Center

### PROJECT DESCRIPTION

Funding is requested for construction of a new 82,745 square-foot, 45-bed Intermediate Care Medical Facility Center at Stockley. This is needed to accommodate rapidly evolving needs in lower Delaware.

The current facility has a lack of adequate space and infrastructure deficiencies, both of which greatly inhibit the ability of staff to fully meet the needs of patients. There are also areas of the facility that do not meet current code requirements. Upgrading these areas on an

# HEALTH AND SOCIAL SERVICES

## 35-00-00

individual basis versus constructing a new building would be extremely costly.

### FACILITY DATA

#### PRESENT

Location	Georgetown, Delaware
Gross # square feet	48,375
Age of Building	41 years
Age of Additions	Unknown
Year of Last Renovations	Unknown

#### PROPOSED

Location	Georgetown, Delaware
Gross # square feet	82,745
Estimated time needed to complete project	34 months
Estimated date of occupancy	September 2008

### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input checked="" type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2000	\$350,000	\$0	\$0
FY 2005	1,872,600	0	0
FY 2006	28,517,100	0	0
<b>TOTAL</b>	<b>\$30,739,700</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$801,949	Pre-Construction
19,240,577	Total Construction Cost (TCC)
2,613,514	A/E Fee
3,388,452	Loose Equipment & Furniture
151,949	Environmental/Archeological Studies
288,702	Commissioning
4,254,557	Project Contingency
<b>\$30,739,700</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design	Jun 05			
Construction		Sep 05		
Completion			Mar 07	

### FISCAL YEAR 2007

**1. Maintenance and Restoration** **\$2,000,000**

*See Project Description for FY 2006*

**2. Minor Capital Improvement** **\$7,250,000**

*See Project Description for FY 2006*

**3. Holloway Campus Master Plan** **\$44,100,000**

*See Project Description for FY 2006*

### FISCAL YEAR 2008

**1. Maintenance and Restoration** **\$2,000,000**

*See Project Description for FY 2006*

**HEALTH AND SOCIAL SERVICES**  
**35-00-00**

**2. Minor Capital Improvement** **\$7,250,000**

*See Project Description for FY 2006*



**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**  
**37-00-00**

**Project Summary Chart**

Project Name	STATE CAPITAL FUNDS					
	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
1. FACTS II		\$	901,500	*901,500		
2. Minor Capital Improvement and Equipment	\$ 661,000	\$ 700,800	1,851,100	*725,000	\$ 1,150,200	\$ 1,150,200
3. Facilities Space Study Design Phase		300,000	1,000,000		200,000	
N/A Maintenance and Restoration		43,300	43,300	43,300		
<b>TOTAL</b>	<b>\$ 661,000</b>	<b>\$ 1,044,100</b>	<b>\$ 3,795,900</b>	<b>\$ 768,300</b>	<b>\$ 1,350,200</b>	<b>\$ 1,150,200</b>

\* Funds authorized to the Office of Management and Budget

**1. Minor Capital Improvement and Equipment**

**PROJECT DESCRIPTION**

Funding is requested for the following minor capital improvement and equipment projects:

Terry Center	
Window replacement	\$198,000
Roof replacement /repair	\$132,000
Parking lot replacement/repair	\$ 92,000
Administration Building	
Window replacement	\$325,000
Heat Pump replacement	\$120,000
New emergency generator	\$198,000
New Castle County Detention Center	
Cooling tower replacement	\$225,000
Delaware Youth and Family Center Campus	
Parking lot/roadway repairs	\$363,000
Grace, Snowden, Mowlds Cottages	
Emergency generator	\$198,000
<b>Total</b>	<b>\$1,851,000</b>

Funding is requested to replace the original windows at the Terry Center as a result of heating and cooling inefficiencies and draft conditions.

Funding is requested to replace windows in the Administration Building at 1825 Faulkland Rd. The wood is deteriorating around the windows and many of the double pane seals have failed, resulting in insulation and energy loss.

Funding is requested to replace and/or repair of all the roof sections of the Terry Center roof in order to mitigate maintenance costs resulting from continual water damage. Part of the roof was replaced in 1990. Since then, there have been leaks that have required repairs.

Funding is requested to replace the front parking lot and the rear parking lot adjacent to Pod III at the Terry Center and the maintenance/loading dock area. The current surface contains large cracks and depressions.

Funding is requested to replace the cooling tower at the New Castle County Detention Center. The original unit was sized for 50 students plus staff, however, the population has since doubled and two building additions were constructed, resulting in over taxing the current tower.

Funding is requested to replace approximately 50 percent of the water source heat pumps in the Administration Building. The original heat pumps are 15 years old and have exceeded their useful life of about eight years.

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

Funding is requested to purchase an emergency generator for the Administration Building. The emergency generator will provide power during an electrical outage for lighting, telephone system, heating, cooling and data processing computer operations.

Funding is requested to complete the last phase of the parking and roadway project at the Delaware Youth and Family Center Campus, thereby adding 21 new parking spaces and realigning the roadway in the vicinity of Wharton Hall, and Grace, Snowden and Mowlds cottages. Existing roadways and nearby parking lots have deteriorated in several places causing minor sink holes and large cracks in the road surfaces.

Funding is requested to add one or two emergency generators for Grace, Snowden and Mowlds cottages. The generators will provide power for lighting, heating, cooling and equipment during power outages. These cottages are 24-hour youth facilities.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$661,000	\$0	\$0
FY 2005	700,800	0	0
FY 2006	1,851,000	0	0
FY 2007	1,150,200	0	0
FY 2008	1,150,200	0	0
<b>TOTAL</b>	<b>\$5,513,200</b>	<b>\$0</b>	<b>\$0</b>

## 2. Facility Space Study Design Phase

### PROJECT DESCRIPTION

For Fiscal Year 2005, funding was appropriated to complete a space study to assess the needs and potential uses for the Ferris and Stevenson House campuses. Funding is requested for Fiscal Year 2006 to complete the architectural/engineering design work required to implement recommendations from the study. Under consideration are new construction and/or renovations to the old Stevenson House in Milford, Cleveland White Building, the vacant Ball Cottage, Wharton Hall and/or the department Administration Building addition located on the Delaware Youth and Family Center Campus. New construction may include a separate building or additions to existing buildings.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$300,000	\$0	\$0
FY 2006	1,000,000	0	0
FY 2007	200,000	0	0
<b>TOTAL</b>	<b>\$1,500,00</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$300,000	Pre-Construction
1,200,000	A/E Fee
<b>\$1,500,000</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design	Jun 05			
Design	Jun 06			
Completion	Jun 06			

### FISCAL YEAR 2007

## 1. Minor Capital Improvement and Equipment

**\$1,150,200**

*See Project Description for FY 2006.*

## 2. Facilities Space Study Design Phase

**\$200,000**

*See Project Description for FY 2006.*

### FISCAL YEAR 2008

## 1. Minor Capital Improvement and Equipment

**\$1,150,200**

*See Project Description for FY 2006.*

**CORRECTION**  
**38-00-00**

**Project Summary Chart**

Project Name	STATE CAPITAL FUNDS					
	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
1. Minor Capital Improvement and Equipment / Deferred Maintenance Program	\$ 1,000,000	\$ 1,000,000	\$ 3,500,000	\$ *4,000,000	\$ 4,000,000	\$ 4,000,000
2. Maintenance and Restoration		3,143,400	3,143,400	3,143,400	3,143,400	3,143,400
3. BWCi Chapel Construction		50,000	TBD			
<b>TOTAL</b>	<b>\$ 1,000,000</b>	<b>\$ 4,193,400</b>	<b>\$ 6,643,400</b>	<b>\$ 7,143,400</b>	<b>\$ 7,143,400</b>	<b>\$ 7,143,400</b>

\*Funds authorized to the Office of Management and Budget.

**1. Minor Capital Improvement and Equipment/Deferred Maintenance Program**

**PROJECT DESCRIPTION**

Funding is requested for the continuance of the Minor Capital Improvement/Deferred Maintenance Program to prevent deterioration of the department's 12 facilities and associated grounds and 1.8 million square feet of administrative office space. Since the completion of the 1999 Statewide Facilities Assessment, which serves as the guide for establishing maintenance priorities, the department has reduced its deferred maintenance backlog from \$57 million in repairs to \$36 million. The requested funding will not only allow the backlog to be further reduced, but will also maintain the security of the individual institutions.

**CAPITAL REQUEST**

**FUNDING**

	STATE*	FEDERAL	OTHER
FY 2003	\$1,864,000	\$0	\$0
FY 2004	1,000,000	0	0
FY 2005	1,000,000	0	0
FY 2006	3,500,000	0	0
FY 2007	4,000,000	0	0
FY 2008	4,000,000	0	0
<b>TOTAL</b>	<b>\$15,364,000</b>	<b>\$0</b>	<b>\$0</b>

\* Authorized to the Office of Management and Budget.

**2. Maintenance and Restoration**

**PROJECT DESCRIPTION**

Funding is requested for the daily maintenance and restoration operations of the prison facilities. This includes but is not limited to, painting, flooring, electrical, lighting, plumbing, heating ventilating and air conditioning (HVAC), structural, roofing, emergency equipment, and security systems.

**CORRECTION**  
**38-00-00**

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2005	\$3,143,400	\$0	\$0
FY 2006	3,143,400	0	0
FY 2007	3,143,400	0	0
FY 2008	3,143,400	0	0
<b>TOTAL</b>	<b>\$12,573,600</b>	<b>\$0</b>	<b>\$0</b>

**3. Baylor's Women's Correctional Institution Chapel Construction**

**PROJECT DESCRIPTION**

Funding is requested for the construction of chapel space on the grounds of Baylor Women's Correctional Institution. In Fiscal Year 2005, \$50,000 was appropriated to conduct a feasibility study and develop construction cost estimates. This study is due to be completed by May 1, 2005.

In order to minimize original construction costs, BWCI was built without any dedicated chapel space. The gymnasium area is utilized for scheduled worship services. In order to facilitate the rehabilitation of inmates, it is desirable to have a dedicated space conducive to holding religious services.

**FACILITY DATA**

**PROPOSED**

Location	Grounds of BWCI
Gross # square feet	Unknown
Estimated time needed to complete project	16 months
Estimated date of occupancy	November 2006

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2005	\$50,000	\$0	\$0
FY 2006	TBD	0	0
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$50,000	Pre-Construction
TBD	Total Construction Cost (TCC)
TBD	A/E Fee
TBD	Project Contingency
<b>\$TBD</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design	May 05			
Design		Aug 05		
Construction		Jan 06		
Completion			Dec 06	

**FISCAL YEAR 2007**

**1. Minor Capital Improvement and Equipment/Deferred Maintenance Program**

**\$4,000,000**

*See Project Description for FY 2006.*

**2. Maintenance and Restoration**

**\$3,143,400**

*See Project Description for FY 2006.*

**CORRECTION**  
**38-00-00**

**FISCAL YEAR 2008**

**1. Minor Capital Improvement and  
Equipment/Deferred Maintenance  
Program**  
**\$4,000,000**

*See Project Description for FY 2006.*

**2. Maintenance and Restoration**  
**\$3,143,400**

*See Project Description for FY 2006.*



**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**  
**40-00-00**

**Project Summary Chart**

Project Name	STATE CAPITAL FUNDS					
	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
1. Conservation Cost Share Program	\$ 2,345,000	\$ 2,345,000	\$ 3,205,000	\$ 3,205,000	\$ 3,205,000	\$ 3,205,000
2. Tax/Public Ditches	800,000	1,100,000	1,400,000	1,400,000	1,400,000	1,400,000
3. Beach Preservation	1,000,000	1,000,000	10,000,000	10,000,000	3,700,000	1,000,000
4. Lewes Facility Improvements		2,100,000	550,000	550,000		
5. Delaware Seashore Facilities Enhancement			1,750,000	1,750,000	500,000	500,000
6. Critical Roofing Repairs			2,320,000	1,000,000	1,500,000	1,500,000
7. Park Rehabilitation			2,930,000		2,000,000	1,500,000
8. Red Clay Creek Feasibility Study			415,700		415,700	
9. Minor Capital Improvement and Equipment	295,000	1,000,000	1,692,200	1,250,000	1,000,000	1,000,000
10. Clean Water State Grant Match	1,300,000	1,000,000	1,000,000	*1,000,000	1,300,000	1,300,000
11. Wastewater Management Account	4,500,000	10,000,000	10,000,000	*8,000,000	10,000,000	10,000,000
<b>TOTAL</b>	<b>\$ 10,240,000</b>	<b>\$ 18,545,000</b>	<b>\$ 35,262,900</b>	<b>\$ 28,155,000</b>	<b>\$ 25,020,700</b>	<b>\$ 21,405,000</b>

\* Funds authorized to the 21<sup>st</sup> Century Fund.

**1. Conservation Cost Share Program**

**PROJECT DESCRIPTION**

Funding is requested to sustain the Conservation Cost Share Program. This program is the state's principal financial support mechanism for the design and installation costs of an assortment of Best Management Practices (BMP) that will protect human health and the state's natural resources and water supplies by preventing

urban and agricultural non-point source pollutants (NPS) from reaching surface and subsurface waters; protect

Delaware's important farmland soils from excessive erosion; and provide wildlife habitat. The Cost Share Program provides funds as incentives to landowners or users for the benefit of the public. Both urban and agricultural landowners that receive benefits must pay their share of the cost of the practice. Appropriated monies will be used to pay or assist in paying all costs required to locate, design, install, and maintain conservation practices and systems. The District Operations Section administers the Conservation Cost Share Program, which utilizes Delaware's Conservation

# NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

## 40-00-00

Districts as the delivery system for this program. Watershed Assessment Section has documented that planting cover crops is one of the most cost effective BMPs available to prevent the transport of excess nitrogen and phosphorus to the state's waterways. Another practice that Delaware's conservation districts have recently started funding is the installation of fuel oxygenating devices on generators at poultry operations that participate in the Delaware Electric Cooperative's load-sharing program. This became an accepted practice to help farmers comply with impending new regulations that are to be imposed on electricity co-generators in the state. These new restrictions, known as Regulation 44, will be implemented in the coming year. An increase of over \$200,000 will be necessary to provide assistance to all eligible farmers as these new emission standards are promulgated. Of the total request, a base of \$900,000 will be divided equally among the three counties to expand their programs; an additional \$2,100,000 will be directed towards nutrient management efforts statewide and \$205,000 will be allocated for air quality projects.

### FY2006 Cost Share Program Targets:

Projects	FY2006 Target
Water Quality	\$1,970,500
Erosion & Sediment Control	\$250,000
Water Management	\$250,000
Applied Research	\$145,000
Technical & Admin. Expenses	\$234,500
Repair of Failed Systems	\$150,000
Air Quality	\$205,000
<b>Total</b>	<b>\$3,205,000</b>

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER*
FY 2003	\$2,345,000	\$2,000,000	\$1,100,000
FY 2004	2,345,000	2,000,000	1,100,000
FY 2005	2,345,000	2,000,000	1,100,000
FY 2006	3,205,000	2,000,000	1,100,000
FY 2007	3,205,000	2,000,000	1,100,000
FY 2008	3,205,000	2,000,000	1,100,000
<b>TOTAL</b>	<b>\$16,650,000</b>	<b>\$12,000,000</b>	<b>\$6,600,000</b>

\* State Rehabilitation Fund Loans and private funds

## 2. Tax/Public Ditches

### PROJECT DESCRIPTION

Funding is requested for the reconstruction of deteriorated drainage channels and related water control facilities.

Constructing environmentally sensitive projects requires minimizing temporary and permanent disturbances to all natural resources in the project area. Existing and proposed projects are evaluated for water control structures to improve runoff water quality. These will be installed in existing projects as appropriate. Stream Corridor, wetland restoration and wetland compensation projects are included as part of channel projects to ensure the State's goal of "no net loss" for freshwater wetlands and to support the department's Green Infrastructure and Ecological Restoration initiatives. A portion of these funds is used to construct highway crossings necessary for the completion of these channel improvement projects and for related installation equipment. These projects promote economic development by providing a strong agricultural base. They also provide a basis for additional best management practices to be constructed, thereby protecting the natural resources and the health and safety of Delawareans. Many towns, cities, suburbs and strip developments also depend on these projects for drainage and flood control. An increase of \$300,000 is requested to cover the increased costs for this program.

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER*
FY 2003	\$800,000	\$100,000	\$320,000
FY 2004	800,000	100,000	320,000
FY 2005	1,100,000	100,000	320,000
FY 2006	1,400,000	100,000	320,000
FY 2007	1,400,000	100,000	320,000
FY 2008	1,400,000	100,000	320,000
<b>TOTAL</b>	<b>\$6,900,000</b>	<b>\$600,000</b>	<b>\$1,920,000</b>

\* Local funds

# NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

## 40-00-00

### 3. Beach Preservation

#### PROJECT DESCRIPTION

Funding is requested to carry out the State's beach preservation program along the Atlantic Ocean coast and Delaware Bay shoreline. Typical work includes beach nourishment, structural erosion control measures, public dune maintenance and emergency storm repair and cleanup. Work is only done on publicly accessible beaches and may involve cost sharing with federal and/or local governments. Delaware's beaches are generally eroding and migrating landward in response to coastal storms and sea level rise. These projects improve protection to shorefront homes, businesses, roads and utilities and enhance the basis of the state's coastal recreation and tourism industry. Under normal conditions it is estimated that the department will have to replace one-half of the fill initially placed on ocean beaches approximately every three to five years to satisfactorily maintain them until federally cost shared projects are developed, authorized and implemented. The department is the local sponsor of cost shared studies with the federal government (Corps of Engineers) to develop such projects. Initial construction of the federal shore protection project at Roosevelt Inlet/Lewes Beach began in Fiscal Year 2004. Funds requested in Fiscal Years 2005, 2006 and 2007 will be used for the non-federal share of the cost for detailed planning, engineering, and design of a federal shore protection project at Fenwick Island; the non-federal share of the cost of construction of federal shore protection projects at Rehoboth Beach/Dewey Beach, Bethany Beach/South Bethany, Fenwick Island, Port Mahon, and Broadkill Beach; state replenishment projects along the Delaware Bay shore; general dune maintenance and miscellaneous expenses required to carry out the program.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER*
FY 2003	\$1,000,000	\$732,000	\$1,919,000
FY 2004	1,000,000	4,505,000	1,875,700
FY 2005	1,000,000	12,749,000	1,988,000
FY 2006	10,000,000	24,905,000	2,107,000
FY 2007	3,700,000	3,160,000	2,233,000
FY 2008	1,000,000	0	2,367,000
<b>TOTAL</b>	<b>\$17,700,000</b>	<b>\$46,051,000</b>	<b>\$12,489,700</b>

\* Public Accommodations Tax Funds

### 4. Lewes Facility Improvements

#### PROJECT DESCRIPTION

Funding is requested to demolish and remove the interconnected buildings and associated concrete pads and footings and erect one main building (steel frame construction) estimated to be 8,000 to 10,000 square feet including three mechanical bays, approximately 14 offices, a meeting room, toilet facilities and a lobby area, and erect an approximately 5,000 square foot storage building and a 12-bay garage for vehicles and equipment at the Shoreline and Waterway Lewes Facility Site (formerly known as Doxsee). Other site improvements such as: added parking, general bank stabilization, and a new perimeter fence would be included. The department received \$2,100,000 for this project in the Fiscal Year 2005, which was based on a very rough estimate of the needs at the time. Since then it has been estimated that the Fiscal Year 2005 allocation will not be adequate to complete the project making it necessary to request additional funding for Fiscal Year 2006. The site is located on the west side of the Broadkill River adjacent to the College of Marine Studies and is zoned as light industrial (I-2). Docking facilities presently exist, but need to be improved. Public water, sewer and electric are available from the City of Lewes. The Doxsee site was purchased in Fiscal Year 1996 and provides a multi-use facility for the DNREC. This property serves as a field headquarters for the Shoreline and Waterway Management. It provides water access for its dredging and marine based equipment and indoor storage for all of its other heavy equipment, supplies and materials. It provides shop space and serves as a repair facility for both land-based and maritime equipment. Heavy overhaul of the dredges is possible in Delaware for the first time, eliminating expensive tows to the Chesapeake Bay. Parks and Recreation receives indoor storage for equipment used only in the summer season. Fish and Wildlife currently utilizes the property as a staging area for its Artificial Reef Program and plans to relocate the public boat launching facility in downtown Lewes to the eastern portion of the Doxsee property.

# NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

## 40-00-00

### FACILITY DATA

#### PRESENT

Location	901 Pilottown Road, Lewes
Gross # square feet	59,151
Age of Building	Approx. 45 years
Age of Additions	33 years (partially rebuilt after 1970 fire)
Year of Last Renovations	1980

#### PROPOSED

Location	Same
Gross # square feet	20,000
Estimated time needed to complete project	18 months.
Estimated date of occupancy	Dec. 05

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$2,100,000	\$0	\$0
FY 2006	550,000	0	0
<b>TOTAL</b>	<b>\$2,650,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$2,385,000	Total Construction Cost (TCC)
265,000	A/E Fee
<b>\$2,650,000</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design	Jan 05			
Design	Mar 05			
Construction	Dec 05			
Completion	Dec 05			

## 5. Delaware Seashore Facilities

### PROJECT DESCRIPTION

Funding is requested for the design and renovation or construction of several facilities at Delaware Seashore State Park including: operations buildings; restroom and shower facilities; and maintenance/support buildings. At this time, there is a critical need for rehabilitation of deteriorated facilities at Delaware Seashore to allow the department to fulfill its obligations to the public that use the park on a daily basis. Not only will the public benefit from this project, it will allow the department to utilize staff and space at the park to its highest potential. At the \$1.75 million level, funding will be directed to design and renovate or construct a minimum of three buildings for use by the public, with the potential for more.

### FACILITY DATA

#### PRESENT

Location	Delaware Seashore State Park
Gross # square feet	N/A
Age of Building	Various
Age of Additions	Various
Year of Last Renovations	N/A

#### PROPOSED

Location	Delaware Seashore State Park
Gross # square feet	Various
Estimated time needed to complete project	8 to 18 months
Estimated date of occupancy	Summer 2006

# NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

## 40-00-00

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$1,750,000	\$0	\$0
FY 2007	500,000	0	0
FY 2008	500,000	0	0
<b>TOTAL</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$2,250,000	Total Construction Cost (TCC)
400,000	A/E Fee
100,000	Loose Equipment & Furniture
<b>\$2,750,000</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design			Jul 06	
Design			Oct 06	
Construction		Mar 06		
Loose Equipment				Sep 07
Completion				Sep 07

## 6. Critical Roofing Repairs

### PROJECT DESCRIPTION

Funding is requested for the repair and replacement of several roofs on buildings in the state park system, most notably Fort Delaware and Bellevue Hall. Many of the roofs in buildings across the state parks system have exceeded their useful life and must be replaced or the department will face the loss and/or repair of the underlying structures from water damage which will be much costlier over time than the roof replacement itself. At Fort Delaware on Pea Patch Island the terreplein and cistern system of the Civil War-era Fort and the roof on the Endicott addition of the Fort continually allow the infiltration of water into the historic structure, threatening the structural stability of the facility. Funding will be directed to replace/rehabilitate the roofs on structures at Fort Delaware; Bellevue; Lums Pond; Brandywine Creek; and Cape Henlopen.

### FACILITY DATA

#### PRESENT

Location	Various
Gross # square feet	N/A
Age of Building	Various
Age of Additions	Various
Year of Last Renovations	Various

#### PROPOSED

Location	Various
Gross # square feet	N/A
Estimated time needed to complete project	4 to 18 months
Estimated date of occupancy	N/A

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

# NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

## 40-00-00

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$2,320,000	\$0	\$0
FY 2007	1,500,000	0	0
FY 2008	1,500,000	0	0
<b>TOTAL</b>	<b>\$5,320,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

#### Cost by Item

\$70,000	Pre-Construction
4,000,000	Total Construction Cost (TCC)
250,000	A/E Fee
<b>\$5,320,000</b>	<b>Total</b>

## 7. Park Rehabilitation

### PROJECT DESCRIPTION

Funding is requested to rehabilitate the state's park system which currently contains over 450 buildings in 14 parks. These include a wide range of structures, facilities and exhibits intended for public use, maintenance and administration. Each park unit also contains utilities and other infrastructure that, in many cases, are in need of major repair or replacement. Funding will be targeted to the following: deferred maintenance and upgrades on buildings; parking and roadway improvements; and, utility and infrastructure improvements.

Limited funding for rehabilitation over the past five years has addressed only a small portion of the highest priorities for public use and safety. Rehabilitation funding will be used for building and utilities as needed in all parks with emphasis on the following categories: public safety, environmental protection, historic preservation, adaptive reuse, code compliance, public accessibility and improved efficiency.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$2,930,000	\$0	\$0
FY 2007	2,000,000	0	0
FY 2008	1,500,000	0	0
<b>TOTAL</b>	<b>\$6,430,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

#### Cost by Item

\$250,000	Pre-Construction
5,930,000	Total Construction Cost (TCC)
250,000	A/E Fee
<b>\$6,430,000</b>	<b>Total</b>

## 8. Red Clay Creek Feasibility Study

### PROJECT DESCRIPTION

As a result of the September 2003 flood in the community of Glenville, the U.S. Army Corps of Engineers and DNREC, in consultation with an ad-hoc advisory group composed of representatives from the New Castle County Department of Transportation Department of Land Use and Special Services and the county's consultant, New Castle Conservation District, the Red Clay Valley Association and local citizens, have committed to completing a Feasibility Phase Study to assess the extent of the federal interest in participating in a solution to the identified problem(s) in the Red Clay Creek watershed.

A detailed Project Work Plan (PWP) has been prepared and reviewed by the advisory group. The PWP will develop a series of recommendations for ecosystem restoration projects including fish and wildlife habitat, wetlands, aquatic and upland habitat, water-related infrastructure, comprehensive watershed management, water supply, recreation, water quality control, flood control, and other allied purposes.

A typical Corps of Engineers feasibility study lasts from 24 to 36 months and is driven by both the federal and the non-federal sponsor's budgetary abilities. The non-federal sponsor must commit to providing 50 percent of the total feasibility study cost totaling an estimated \$2,435,000. This commitment can be provided by a combination of in-kind services and cash. The dollar value of the in-kind services approved by the Corps to date totals an estimated \$386,000 while the cash amount is estimated at \$831,500. The proportion of in-kind services to cash is subject to change as required, and approved changes will be recorded in the PWP. Both in-kind and cash will be provided over multiple fiscal years to coincide with the federal budget process.

# NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

## 40-00-00

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$415,700	\$608,750	\$0
FY 2007	415,700	608,750	0
<b>TOTAL</b>	<b>\$831,400</b>	<b>\$1,217,500</b>	<b>\$0</b>

### 9. Minor Capital Improvement and Equipment

#### PROJECT DESCRIPTION

Funding is requested for the following equipment:

Fish and Wildlife	\$637,000
Excavator	
Grader	
Heavy equipment trailer	
Diesel-powered trash pump	
Air boat	
6-wheel gator	
Four mowers	
Fork lift	
Heavy-duty riding mower	
Ultrasonic cleaning system	
Two personal watercraft and trailers	
Two ATVs and trailers	
Two utility trailers	
Surveillance camera	
Surveillance GPS Unit	

Parks and Recreation	\$723,900
Landscape trailer	
Zero-radius mower	
Geni self propelled boom lift	
52" riding mower	
Hydraulic bucket system	
Three Gators	
Four utility tractors	
Beach cleaner	
Scissor lift	
Ford 4610 tractor	
Massey Ferguson	
32-foot boat	
Vermeer bush chipper	
60 AMP semi-portable generator	
Snow plow	
Truck bed salt spreader	
Ford TS 92 tractor	
Heavy duty Batwing mower	
Pressure washer	

Soil and Water	\$60,700
Trailer	
Infrastructure repairs and maintenance	
Water Resources	\$270,600
Laboratory Equipment GC/MS	
<b>Total</b>	<b>\$1,692,200</b>

### 10. Clean Water Grant State Match

#### PROJECT DESCRIPTION

Funding is requested for providing the match to the Clean Water State Revolving Fund capitalization grant. Congress continues to provide federal capitalization funding for the state revolving loan portion of the Clean Water Act. This means additional capitalization grants for the Delaware Water Pollution Control Revolving Fund in the amount of \$6.5 million each year. Each federal grant is required to be matched with 20 percent state funds. Since funds previously committed for matching federal capitalization grants have been committed to previous capitalization grants, the state will need to provide \$1.0 million in matching funds to secure \$6.5 million in federal capitalization funds in Fiscal Year 2006. This will provide an additional \$7.8 million to be used to make low interest loans to wastewater utilities for wastewater facility improvements and expansions. This funding is recommended by the Wastewater Facilities Advisory Council in its "2004 - Long-Term Wastewater Facilities Funding Plan".

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$1,000,000	\$6,477,800	\$0
FY 2004	1,300,000	6,471,800	0
FY 2005	1,000,000	6,471,800	0
FY 2006	1,000,000	6,471,800	0
FY 2007	1,300,000	6,471,800	0
FY 2008	1,300,000	6,471,800	0
<b>TOTAL</b>	<b>\$6,900,000</b>	<b>\$38,836,800</b>	<b>\$0</b>

### 11. Wastewater Management Account

#### PROJECT DESCRIPTION

Funding is requested for the Wastewater Management Account to provide revolving loans and grants to

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**  
**40-00-00**

enhance and supplement public and private wastewater financing. The federally capitalized Water Pollution Control Revolving Fund has sufficient funds to provide low interest loans for wastewater projects in the near term. The high cost of wastewater infrastructure projects makes many of the projects unaffordable for middle and low-income users. Existing sources of grant funds are insufficient to off set the high costs of new sewer projects or to enhance existing wastewater treatment facilities to meet new water quality standards. This funding is recommended by the Wastewater Facilities Advisory Council in its "2004 – Long-Term Wastewater Facilities Funding Plan".

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2004	\$4,500,000	\$0	\$0
FY 2005	10,000,000	0	0
FY 2006	10,000,000	0	0
FY 2007	10,000,000	0	0
FY 2008	10,000,000	0	0
<b>TOTAL</b>	<b>\$44,500,000</b>	<b>\$0</b>	<b>\$0</b>

**FISCAL YEAR 2007**

**1. Conservation Cost Share Program**  
**\$3,205,000**

*See Project Description for FY 2006.*

**2. Tax/Public Ditches**  
**\$1,400,000**

*See Project Description for FY 2006.*

**3. Beach Preservation**  
**\$3,700,000**

*See Project Description for FY 2006.*

**4. Delaware Seashore Facilities Enhancement**  
**\$500,000**

*See Project Description for FY 2006.*

**5. Critical Roofing Repairs**  
**\$1,500,000**

*See Project Description for FY 2006.*

**6. Park Rehabilitation**  
**\$2,000,000**

*See Project Description for FY 2006.*

**7. Red Clay Creek Feasibility Study**  
**\$415,700**

*See Project Description for FY 2006.*

**8. Minor Capital Improvement and Equipment**  
**\$1,000,000**

*See Project Description for FY 2006.*

**9. Clean Water State Grant Match**  
**\$1,300,000**

*See Project Description for FY 2006.*

**10. Wastewater Management Account**  
**\$10,000,000**

*See Project Description for FY 2006.*

**FISCAL YEAR 2008**

**1. Conservation Cost Share Program**  
**\$3,205,000**

*See Project Description for FY 2006.*

**2. Tax/Public Ditches**  
**\$1,400,000**

*See Project Description for FY 2006.*

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**  
**40-00-00**

**3. Beach Preservation**  
**\$1,000,000**

*See Project Description for FY 2006.*

**4. Delaware Seashore Facilities  
Enhancement**  
**\$500,000**

*See Project Description for FY 2006.*

**5. Critical Roofing Repairs**  
**\$1,500,000**

*See Project Description for FY 2006.*

**6. Park Rehabilitation**  
**\$1,500,000**

*See Project Description for FY 2006.*

**7. Minor Capital Improvement and  
Equipment**  
**\$1,000,000**

*See Project Description for FY 2006.*

**8. Clean Water State Grant Match**  
**\$1,300,000**

*See Project Description for FY 2006.*

**9. Wastewater Management Account**  
**\$10,000,000**

*See Project Description for FY 2006.*



**SAFETY AND HOMELAND SECURITY**  
**45-00-00**

**Project Summary Chart**

Project Name	STATE CAPITAL FUNDS					
	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
1. Automated Fingerprint Identification System (AFIS)		\$	5,000,000	\$ 2,500,000		
2. Helicopter Lease/Payment	\$ 650,000	\$ 650,000	650,000	650,000	\$ 650,000	\$ 650,000
3. Digital Video Cameras			1,950,000			
4. Minor Capital Improvement and Equipment	510,000	500,000	800,000	*500,000	800,000	800,000
5. Delaware Intelligence Analysis Center (DIAC)			600,000		6,000,000	
6. New Castle County Radio Repair Shop Expansion Project			989,300			
7. Sussex County Radio Repair Shop Expansion Project			1,017,800			
8. New State Bureau of Identification Facility			563,000		4,550,000	
9. Helicopter Replacement			3,400,000			
<b>TOTAL</b>	<b>\$ 1,160,000</b>	<b>\$ 1,150,000</b>	<b>\$ 14,970,100</b>	<b>\$ 3,650,000</b>	<b>\$ 12,000,000</b>	<b>\$ 1,450,000</b>

\* Funds authorized to the Office of Management and Budget.

**1. Automated Fingerprint Identification System (AFIS)**

**PROJECT DESCRIPTION**

Funding is requested for the purchase of a statewide Automated Fingerprint Identification System, Livescan/Palmprint Identification System, and Mug Shot System. The manufacturer has advised that as of December 2006 they will no longer be able to guarantee the availability of repair parts for the current system, which was purchased in 1996.

The system is composed of three basic elements: the AFIS itself (estimated at \$2,300,000), Livescan stations, which are the remote devices that actually enter the prints into the system (estimated costs \$2,200,000) and the Mug Shot System, which digitizes the mug shots as part of the record (estimated at \$500,000).

There are approximately 50 Livescans statewide including eight in the Delaware State Police, 19 in the Department of Correction, and the remaining are in local police departments.

# SAFETY AND HOMELAND SECURITY

## 45-00-00

### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$5,000,000	TBD	\$0
<b>TOTAL</b>	<b>\$5,000,000</b>		<b>\$0</b>

## 2. Helicopter Lease/Payment

### PROJECT DESCRIPTION

Funding is requested for the third payment of a five-year lease agreement with the state's third party finance vendor for the helicopter procured and delivered in Fiscal Year 2004.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$650,000	\$0	\$0
FY 2005	650,000	0	0
FY 2006	650,000	0	0
FY 2007	650,000	0	0
FY 2008	650,000	0	0
<b>TOTAL</b>	<b>\$3,250,000</b>	<b>\$0</b>	<b>\$0</b>

## 3. Digital Video Cameras

### PROJECT DESCRIPTION

Funding is requested for the purchase of 325 digital cameras to be placed in patrol vehicles. Mobile video recorders have become an essential tool in policing today. An in-car video camera system makes it easier for officers to record lawbreakers and avoid frivolous lawsuits. Digital recording systems provide significant

technological advancements as well as significant cost savings, such as the pre-event recording of an incident. Digital technology captures evidence before the system is activated validating an officer's testimony.

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$1,950,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,950,000</b>	<b>\$0</b>	<b>\$0</b>

## 4. Minor Capital Improvement and Equipment

### PROJECT DESCRIPTION

Funding is requested to repair and maintain the State Police troops and facilities consistent with the recommendations of Facilities Management.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$510,000	\$0	\$0
FY 2005	500,000	0	0
FY 2006	800,000	0	0
FY 2007	800,000	0	0
FY 2008	800,000	0	0
<b>TOTAL</b>	<b>\$3,410,000</b>	<b>\$0</b>	<b>\$0</b>

**SAFETY AND HOMELAND SECURITY**  
**45-00-00**

**5. Delaware Intelligence Analysis Center (DIAC)**

**PROJECT DESCRIPTION**

Funding is requested for planning, design and architectural work to construct an Intelligence Analysis Center. The plan is to relocate the Delaware Intelligence Analysis Center from rented facilities to a permanent facility, located on the site of the DEMA building near Smyrna. Other units to be included at this location are the Office of the Secretary of Safety and Homeland Security, the State Police's Criminal Intelligence Unit, Electronic Surveillance Units, and a component of the National Guard.

**FACILITY DATA**

**PRESENT**

Location	DEMA Building, Smyrna
Gross # square feet	28,000
Age of Building	5 years
Age of Additions	2 years
Year of Last Renovations	2002

**PROPOSED**

Location	DEMA Building, Smyrna
Gross # square feet	15,000
Estimated time needed to complete project	12 months
Estimated date of occupancy	FY 2007

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input checked="" type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input type="checkbox"/>	No
<input checked="" type="checkbox"/>	Yes
15	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$600,000	\$0	\$0
FY 2007	6,000,000	0	0
<b>TOTAL</b>	<b>\$6,600,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$600,000	Pre-Design
4,840,000	Total Construction Cost (TCC)
660,000	A/E Fee
500,000	Project Contingency
<b>\$6,600,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design			Nov 06	
Design			Nov 06	
Construction				Aug 07
Completion				Nov 07

**6. New Castle County Radio Repair Shop Expansion Project**

**PROJECT DESCRIPTION**

Funding is requested for an addition (3,230 square feet), renovations (1,810 square feet), and site improvements at the New Castle County Radio Repair Shop. This facility is small when compared to the amount of workload and customers supported. Installation and repairs of radios mounted inside larger vehicles, such as snow plows, fire trucks and busses must be done outside, weather permitting. The garage holds only one vehicle at a time. The 800 MHz Next Generation Project will more than double the workload of this office. Additional personnel will be assigned to this facility.

# SAFETY AND HOMELAND SECURITY

## 45-00-00

### FACILITY DATA

#### PRESENT

Location	168 South Dupont Highway, New Castle County
Gross # square feet	1,810
Age of Building	36 years

#### PROPOSED

Location	168 South Dupont Highway, New Castle County.
Gross # square feet	5,040
Estimated time needed to complete project	440 days
Estimated date of occupancy	April 2006

#### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$989,300	\$0	\$0
<b>TOTAL</b>	<b>\$989,300</b>	<b>\$0</b>	<b>\$0</b>

##### COST COMPONENT

Cost by Item	
\$35,100	Pre-Construction
702,000	Total Construction Cost (TCC)
86,000	A/E Fee
80,000	Loose Equipment & Furniture
8,000	Environmental/Archeological Studies
8,000	Commissioning
70,200	Project Contingency
<b>\$989,300</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design		Nov 05		
Design		May 06		
Construction			Jan 07	
Completion			Feb 07	

## 7. Sussex County Radio Repair Shop Expansion Project

#### PROJECT DESCRIPTION

Funding is requested for an addition (3,230 square feet), and site improvements at the Sussex County Radio Repair Shop. This facility is located near Bridgeville, away from the majority of the customers. Restoration of malfunctions in the eastern part of the State are delayed due to the distance the technicians must travel. The shop is small when compared to the amount of workload and customers supported. Installation and repairs of radios mounted inside larger vehicles, such as snow plows, fire trucks and buses must be done outside, weather permitting. The garage holds only one vehicle at a time. The 800 MHz Next Generation Project will more than double the workload of this office. Additional personnel will be assigned to this facility.

#### FACILITY DATA

##### PRESENT

Location	Route 584, Sussex County
Gross # square feet	1,810
Age of Building	36 years

##### PROPOSED

Location	Route 584, Sussex County
Gross # square feet	5,040
Estimated time needed to complete project	440 days
Estimated date of occupancy	April 2006

#### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

# SAFETY AND HOMELAND SECURITY

## 45-00-00

### NEW POSITIONS REQUESTED

X	No
	Yes
	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$1,017,800	\$0	\$0
<b>TOTAL</b>	<b>\$1,017,800</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$36,000	Pre-Construction
720,000	Total Construction Cost (TCC)
93,800	A/E Fee
80,000	Loose Equipment & Furniture
8,000	Environmental/Archeological Studies
8,000	Commissioning
72,000	Project Contingency
<b>\$1,017,800</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design		Nov 05		
Design		May 06		
Construction			Jan 07	
Completion			Feb 07	

## 8. New State Bureau of Identification Facility

### PROJECT DESCRIPTION

Funding is requested for land acquisition, planning, design and architectural work for a new State Bureau of Identification (SBI) facility.

The existing SBI building was originally constructed to be a facility to install and repair radios in emergency response vehicles. It has been modified several times in

recent years to accommodate the State Bureau of Identification's operations, which include legislatively mandated duties, including fingerprinting and performing criminal history checks on teachers, childcare workers, elderly care workers, licensed guards, investigators, as well as registering and tracking sex offenders. SBI is also responsible for conducting the state's Firearms Transaction Purchasing program. SBI's activities are carried out by five discrete units and require a considerable interaction among the various units.

The State Police originally thought that the existing facility could be renovated and expanded for approximately \$2,800,000. A more detailed review by the architect revealed that virtually none of the existing infrastructure was adequate to meet the needs for which the facility is to be used. All existing mechanical systems need to be replaced. It was determined the existing roof was too low to accommodate the needed mechanical system changes. The existing roof would need to be removed and raised. This was determined to be a major obstacle in renovating the existing building. The entire operation would need to be relocated during the time of the renovation. Factoring in these logistical and operational concerns increased the renovation costs to approximately \$4,300,000. The State Police realized that renovation costs were approaching the cost to build an entirely new facility, which would be specifically designed for SBI needs. As a result, the State Police began researching several alternatives, including relocation off the headquarters complex. It has been determined the best alternative would be to construct a new facility off the headquarters complex.

The existing facility could be renovated to house various units, which occupy leased office space at a yearly cost to the division. The function of the units would be compatible to utilizing the existing facility with minor renovation.

### FACILITY DATA

#### PRESENT

Location	U.S. 13 HQ complex
Gross # square feet	10,000
Age of Building	41 years
Age of Additions	11 years
Year of Last Renovations	1997

# SAFETY AND HOMELAND SECURITY

## 45-00-00

### PROPOSED

Location	North Dover exit, Rt 1
Gross # square feet	17,800
Estimated time needed to complete project	12 months
Estimated date of occupancy	June 2007

### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$563,000	\$0	\$0
FY 2007	4,550,000	0	0
<b>TOTAL</b>	<b>\$5,113,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$100,000	Pre-Design
63,000	Property Acquisition
4,210,000	Total Construction Cost (TCC)
40,000	A/E Fee
350,000	Advertise bids; Attached furniture and equipment
350,000	Project Contingency
<b>\$5,113,000</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Property Acquisition		Aug 05		
Pre-Design		Sept 05		
Design		Jan 06		
Construction			Jul 06	
Loose Equipment			Apr 07	
Completion				Jul 07

## 9. Helicopter Replacement

### PROJECT DESCRIPTION

Funding is requested to replace the oldest of the four helicopters currently being utilized by the Delaware State Police Aviation Section.

The Aviation Section is critical to the mission of the Delaware State Police. In September 2004, the Aviation Section went to a 24 hour / 7 day a week operation. The current fleet of helicopter aircraft in the Aviation Section is four Bell 407 helicopters. The aircraft requested to be replaced in Fiscal Year 2006 is a 1996 Bell 407 helicopter. The industry norm for aircraft replacement is approximately 5,000 hours and/or seven years of service. This particular aircraft is currently eight years old and will approach the 5,000 hour threshold by the middle of Fiscal Year 2006.

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**SAFETY AND HOMELAND SECURITY**  
**45-00-00**

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$3,400,000	\$0	\$0
<b>TOTAL</b>	<b>\$3,400,000</b>	<b>\$0</b>	<b>\$0</b>

**FISCAL YEAR 2007**

**1. Helicopter Lease** **\$650,000**

*See Project Description for FY 2006.*

**2. Minor Capital Improvement and Equipment** **\$800,000**

*See Project Description for FY 2006.*

**3. Delaware Intelligence Analysis Center** **\$6,000,000**

*See Project Description for FY 2006.*

**4. New SBI Facility** **\$4,550,000**

*See Project Description for FY 2006.*

**FISCAL YEAR 2008**

**1. Helicopter Lease** **\$650,000**

*See Project Description for FY 2006.*

**2. Minor Capital Improvement and Equipment** **\$800,000**

*See Project Description for FY 2006.*



**TRANSPORTATION  
55-00-00**

**Project Summary Chart**

**STATE CAPITAL FUNDS**

Project Name	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
1. Road System (Projects 1-77)	\$ 233,570,300	\$ 292,111,500	\$ 357,834,300	\$ 232,376,400	\$ 381,278,600	\$ 175,673,900
2. Grants and Allocations (Projects 78-79)	26,100,000	26,100,000	26,100,000	26,100,000	26,100,000	26,100,000
3. Transit System (Projects 80-87)	20,411,000	8,303,500	25,697,400	18,699,500	25,833,300	25,070,600
4. Support System (Projects 88-97)	49,427,400	37,213,700	64,056,900	56,098,200	47,479,200	41,741,000
<b>TOTAL</b>	<b>\$ 329,508,700</b>	<b>\$ 363,728,700</b>	<b>\$ 473,688,600</b>	<b>\$ 333,274,100</b>	<b>\$ 480,691,100</b>	<b>\$ 268,585,500</b>

**1. Bread and Cheese Island**

**PROJECT DESCRIPTION**

Funding is requested to purchase land between SR 141, Basin Road and Glenville in the Christina River for possible future use as a fresh water reservoir in the area.

The current real estate market is conducive to purchasing this property at the current time.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$5,000,000	\$0	\$0
<b>TOTAL</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$5,000,000	Project Development
<b>\$5,000,000</b>	<b>Total</b>

**2. Glenville Wetland Mitigation**

**PROJECT DESCRIPTION**

Funding has been appropriated from the General Fund of the State to the Transportation Trust Fund. The department will use these funds to continue its program of property acquisitions and relocations for the residents of Glenville / Stanton Crest along the Red Clay Creek. The department will apply all of these reimbursements, together with the net proceeds of the sale of any vacant lots and surplus housing, to the relevant accounts in the Transportation Trust Fund.

Additional funding is requested to construct a wetland.

This area is in a severe flood plain and is a constant threat during heavy storms and the flooding of the Red Clay Creek.

# TRANSPORTATION

## 55-00-00

### CAPITAL REQUEST

	FUNDING		
	STATE	FEDERAL	OTHER
FY 2004	\$1,013,000	\$0	\$15,000,000
FY 2005	18,250,000	0	3,000,000
FY 2006	5,000,000	0	0
FY 2007	5,000,000	0	0
<b>TOTAL</b>	<b>\$29,263,000</b>	<b>\$0</b>	<b>\$18,000,000</b>

\*Source of Other Funds is from the New Castle County.

### COST COMPONENT

Cost by Item	
\$5,000,000	Project Development
5,000,000	Preliminary Engineering
37,263,000	Property Acquisition
<b>\$47,263,000</b>	<b>Total</b>

### 3. I-95, Maryland State Line to SR 141

#### PROJECT DESCRIPTION

Funding is requested for major improvements throughout the area to alleviate traffic congestion. These improvements include:

The Churchman's Road Bridge over I-95 project will include construction of a new two-lane bridge on Churchman's Road that will provide shoulders and sidewalks.

The I-95, Fifth Lane Expansion from Churchman's Bridge to SR 141, Basin Road project will include construction of a new fifth travel lane from the new bridge to SR 141, Basin Road through Churchman's Marsh.

The SR 1/I-95 Interchange project will include construction of a multiple-lane interchange that will eliminate the traffic weaving around the Christiana Mall, SR 1, and I-95 areas.

The SR 896, South College Avenue / I-95 Interchange project will include Project Development work that will investigate the need for future improvements which could include: maintain as is; upgrade the current approaches and the on and off ramps; or construct new interchanges for northbound and southbound I-95 from SR 896.

The Toll Plaza Rehabilitation and Highway Speed E-Z Pass Improvements project will enhance the current

computer technology utilized on I-95 to process electronic toll collection by installing safe highway speed lanes.

This project will reduce traffic congestion in the busy I-95 northeast corridor.

### CAPITAL REQUEST

	FUNDING		
	STATE	FEDERAL	OTHER
FY 2001	\$581,000	\$0	\$0
FY 2002	419,000	0	0
FY 2003	914,000	2,367,000	0
FY 2004	5,180,000	16,000,000	0
FY 2005	4,700,000	7,500,000	0
FY 2006	1,300,000	2,700,000	0
FY 2007	88,250,000	96,750,000	0
<b>TOTAL</b>	<b>\$101,344,000</b>	<b>\$125,317,000</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$2,000,000	Project Development
4,380,000	Environmental/Archeological Studies
15,451,000	Preliminary Engineering
200,000	Property Acquisition
204,630,000	Total Construction Cost (TCC)
<b>\$226,661,000</b>	<b>Total</b>

### 4. I-95, N 213, Carr Road and N 3, Marsh Road Interchange Improvements

#### PROJECT DESCRIPTION

Funding is requested for possible congestion and capacity improvements. Project development will determine the type of improvements needed at this congested area.

This project was identified through the Highway Safety Improvement Program (HSIP).

### CAPITAL REQUEST

	FUNDING		
	STATE	FEDERAL	OTHER
FY 2007	\$1,000,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

# TRANSPORTATION

## 55-00-00

### COST COMPONENT

Cost by Item	
\$1,000,000	Project Development
<b>\$1,000,000</b>	<b>Total</b>

## 5. I-95 / US 202 Interchange

### PROJECT DESCRIPTION

Funding is requested to widen the existing ramp from northbound I-95 to northbound US 202 in the I-95/US 202 interchange from one to two lanes. Additionally, other ramp improvements will be made to address weaving problems and develop a US 202 gateway into the City of Wilmington.

The current demand for use of this ramp backs traffic, at various times during the day, onto I-95 as far south as the City of Wilmington. In so doing, it effectively restricts the capacity of two lanes on I-95, where only three exist, and creates a safety problem. With the improvements to US 202 as part of the Blue Ball Properties project, and the widening of this ramp, the capacity and safety issues on I-95 will be eliminated.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$200	\$0	\$0
FY 2005	3,000,000	0	0
FY 2006	11,280,000	22,320,000	0
<b>TOTAL</b>	<b>\$14,280,200</b>	<b>\$22,320,000</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$3,000,200	Preliminary Engineering
33,600,000	Total Construction Cost (TCC)
<b>\$36,600,200</b>	<b>Total</b>

## 6. I-295 Improvements

### PROJECT DESCRIPTION

In Fiscal Year 2000, the Delaware River and Bay Authority (DRBA) began a five-to-six year rehabilitation

project on all the approaches and ramps on the west side of the Delaware Memorial Bridge. Construction on the eastbound lanes closest to the bridge was completed in Fiscal Year 2000 and the work closest to the bridge on the westbound lanes is currently under construction.

The Department of Transportation (DelDOT) currently maintains I-295 west of bridges 1-008E and 1-008W. DRBA is responsible for the remaining portion on I-295 to and including the Delaware Memorial Bridge. New planned improvements will be a joint effort by DelDOT and DRBA. DRBA will design and manage the improvements with oversight from DelDOT.

Funding is requested for I-295 improvements that will include:

**DRBA Bridges** – These bridges are located over an abandoned railroad. Plans are underway to encapsulate and fill in the area under the bridges. An agreement between DelDOT and DRBA has been signed that will make DRBA responsible to rebuild the bridges if and when a commuter rail line is constructed.

The installation of ten new light standards within the limits of DelDOT maintenance responsibilities for I-295 and US 13. The length of the project is from 1,500 feet west of the interstate connection of northbound I-95/I-295 to 2,400 feet west of US 13.

A third lane expansion project from SR 141 to SR 9 will address peak periods when the current two-lane configuration is not adequate. The length of the project is from I-95/SR 141 Interchange to 2,400 feet west of US 13.

Weave Elimination from I-95 to US 13 - a collector and distributor slip ramp with mill and overlay on I-295 - DRBA has developed a concept that will solve the existing weave problem from southbound I-95 to eastbound I-295 to southbound US 13. This solution incorporates a collector/distributor (C/D) ramp and barrier to preclude the weave and offers optional routes to replace the moves eliminated by the barrier. DRBA will remove the current ramps from southbound US 13 to the eastbound bridge and construct a new access which will require motorists to travel further south on US 13, and then make a cross traffic turn to get onto the Delaware Memorial Bridge. DRBA, DelDOT, and the Federal Highway Administration (FHWA) engineers have analyzed this traffic volume and believe it is light enough to warrant the new pattern. An overlay and pavement rehabilitation to I-295 will also be done. The length of the project is from the Interstate Connection of northbound I-95/I-295 to 2,400-feet west of US 13.

# TRANSPORTATION

## 55-00-00

The westbound US 13 to I-95 pavement reconstruction project of I-295 west of US 13 to I-95 will also be completed.

This project will address the difficult traffic weave patterns between I-295 from the Delaware Memorial Bridge to US 13, and I-95 northbound and southbound by eliminating the safety problems in the area.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$400,000	\$0	\$0
FY 2003	1,000,000	0	0
FY 2004	2,300,000	0	0
FY 2005	1,000,000	0	0
FY 2006	3,000,000	0	0
FY 2007	4,000,000	0	0
FY 2008	6,600,000	0	0
<b>TOTAL</b>	<b>\$18,300,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$500,000	Project Development
2,300,000	Preliminary Engineering
15,500,000	Total Construction Cost (TCC)
<b>\$18,300,000</b>	<b>Total</b>

### 7. SR 1, South of Dover to South of Chesapeake and Delaware Canal

#### PROJECT DESCRIPTION

Funding is requested to finish the construction Engineering/Management. Completion of the final major sections of the limited-access highway connecting Dover to I-95 opened the entire roadway in May 2003.

This project alleviates congestion on US 13 and provides a continuous limited-access highway from I-95 to south of Dover.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$141,844,500	\$74,328,500	\$76,600
FY 2003	570,000	570,000	0
FY 2004	225,000	225,000	0
FY 2005	1,605,000	505,000	0
FY 2006	100,000	100,000	0
<b>TOTAL</b>	<b>\$144,344,500</b>	<b>\$75,728,500</b>	<b>\$76,600</b>

\* Source of Other Funds is Local Funds.

#### COST COMPONENT

Cost by Item	
\$500,000	Project Development
12,161,200	Preliminary Engineering
86,182,700	Property Acquisition
121,305,700	Total Construction Cost (TCC)
<b>\$220,149,600</b>	<b>Total</b>

### 8. Blue Ball Properties, SR 141 and US 202 Area Improvements

#### PROJECT DESCRIPTION

Funding is requested for this project that will be addressed through transportation improvements, environmental restoration and improvements, and historic restoration. Transportation improvements include infrastructure and transit services; communication links and monitoring through traffic signal communication fiber, cameras, and other DelTRAC infrastructure installation; and road and overpass construction through west side improvements, east side roads and ramps; US 202 at the Independence Mall to north of Powder Mill Road improvements; and US 202 Augustine Cutoff to the Independence Mall improvements and new underpasses. Environmental improvements include landscaping consistent with the Brandywine Hundred community heritage, bringing park-goers through 152 acres of natural environment in both the East and West Parks. A new East Park water quality basin will provide local environmental education opportunities while offering a habitat for wildlife. Historic restoration and parks and recreation elements include restoration of the West Park's Blue Ball Dairy Barn and the rehabilitation of the Bird Husband House and the Murphy House along with the stabilization

# TRANSPORTATION

## 55-00-00

of the existing Weldin Plantation ruins. Transit improvements will include a transit center located as close to Murphy Road as possible for AstraZeneca (AZ) employee utilization. DelDOT/Delaware Transit Corporation (DTC) will monitor AZ transit services and will expand public transit services based upon its success.

### CAPITAL REQUEST

	FUNDING		
	STATE	FEDERAL	OTHER
FY 2001	\$14,809,000	\$0	\$0
FY 2002	66,432,500	14,160,000	0
FY 2003	6,653,600	23,040,000	372,400
FY 2004	5,068,400	12,480,800	0
FY 2005	9,787,000	15,360,000	0
FY 2006	2,000,000	0	0
<b>TOTAL</b>	<b>\$104,750,500</b>	<b>\$65,040,800</b>	<b>\$372,400</b>

\* Source of Other Funds is Private Funds.

### COST COMPONENT

Cost by Item	
\$12,931,000	Preliminary Engineering
4,835,800	Property Acquisition
152,396,900	Total Construction Cost (TCC)
<b>\$170,163,700</b>	<b>Total</b>

## 9. Churchman's Crossing Corridor Improvements

### PROJECT DESCRIPTION

Funding is requested for multi-modal improvements to the area including area wide sidewalks, bus stops, enhanced transit service, and intersection improvements.

These improvements enhance multi-modal transportation throughout the area and encourage movement of people and goods through other than single occupant vehicles. These projects are being implemented as a result of the Churchman's Crossing Study.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$2,541,000	\$2,400,000	\$275,000
FY 2002	3,743,000	3,896,000	0
FY 2003	8,512,100	8,192,000	0
FY 2004	1,000,000	3,600,000	0
FY 2005	1,126,600	1,754,600	0
FY 2006	2,850,000	3,600,000	0
FY 2007	2,210,000	6,640,000	0
FY 2008	1,250,000	1,600,000	0
<b>TOTAL</b>	<b>\$23,232,700</b>	<b>\$31,682,600</b>	<b>\$275,000</b>

\* Source of Other Funds is Local Funds.

### COST COMPONENT

Cost by Item	
\$2,508,900	Project Development
3,895,000	Preliminary Engineering
6,876,000	Property Acquisition
1,350,000	Non-Construction
40,560,400	Total Construction Cost (TCC)
<b>\$55,190,300</b>	<b>Total</b>

## 10. Corridor Capacity Preservation and Advanced Acquisition of Rights of Way

### PROJECT DESCRIPTION

Funding is requested for the corridor preservation program which has four main goals: maintain a road's ability to handle traffic efficiently and safely; minimize the transportation impacts of increased economic growth; preserve the ability to make future transportation-related improvements as needed; and prevent the need to build an entirely new road.

Four corridors have currently been approved: US 301; SR 48 from Hercules Road to SR 41; US 13 from the Maryland line to SR 10 in Camden; and US 113 from the Maryland line to Milford.

In addition to preserving capacity on selected corridors, funds are also used for selected early property acquisitions for proposed projects (those under program development or design) where, under current procedures, it is determined to be in the best interest of the State to purchase (protect) property subject to development and/or

# TRANSPORTATION

## 55-00-00

when a property owner hardship is identified. This is done in cases where a project has a high probability of proceeding to construction, but has not yet proceeded to a point in design where final right of way plans have been developed or funds have been authorized for the right of way phase.

Funding is requested on an annual basis to acquire right of way in advance of knowing the exact alignment of future improvements in Sussex County and in consideration of today's dynamic real estate prices. This can include, but not be limited to, US 113 North / South Highway improvements, Sussex County East/West, SR 1 / US 9, Five Points interchange, and SR 1, Connector Road from Rehoboth Entrance to North of US 9 (Western Parkway). Excess lands are sold.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$3,946,000	\$1,600,000	\$0
FY 2002	7,200,000	0	0
FY 2003	7,200,000	0	0
FY 2004	7,500,000	0	0
FY 2005	7,500,000	0	0
FY 2006	17,500,000	0	0
FY 2007	27,500,000	0	0
FY 2008	27,500,000	0	0
<b>TOTAL</b>	<b>\$105,846,000</b>	<b>\$1,600,000</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$107,446,000	Property Acquisition
<b>\$107,446,000</b>	<b>Total</b>

## 11. New Castle City Improvements

### PROJECT DESCRIPTION

Funding is requested to reconfigure the intersections of SR 9 at 3<sup>rd</sup> and 6<sup>th</sup> streets to create a more continuous alignment on SR 9. Currently, the alignment of these intersections directs through traffic onto residential and historical streets. The project will provide pedestrian crosswalks at both intersections and may signalize the SR 9 and 6th Street intersection, if necessary. The SR 9, Wilmington Road and Delaware Street, Intersection Improvements project is to realign the SR 9, Wilmington Road and Delaware Street intersection. The realignment of the intersection would orient through traffic to

continue on SR 9, Washington Street and bypass to the north of the City. The SR 9, River Road Area Improvements project involves development work which began in Fiscal Year 2005 to determine the best path forward to relieve the area flooding. This project was previously referred to as: City of New Castle Improvements.

The current geometry of the intersection encourages traffic to continue into the residential section of the city instead of using SR 9. The improvements will address the problem of cut-through traffic on residential streets by encouraging traffic to remain on SR 9. A traffic signal and crosswalks will improve connections between historic New Castle and surrounding commercial areas, schools, and housing.

The existing capacity of SR 9 narrows from four lanes to two lanes as it passes through the City of New Castle. Providing a continuous four-lane section around the historic center removes the incentive for traffic to use Third Street, Sixth Street and Ninth Street as a cut-through.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$280,000	\$0	\$0
FY 2005	930,000	0	0
FY 2006	770,000	0	0
FY 2007	970,000	2,080,000	0
FY 2008	200,000	800,000	0
<b>TOTAL</b>	<b>\$3,150,000</b>	<b>\$2,880,000</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$1,430,000	Project Development
600,000	Preliminary Engineering
400,000	Property Acquisition
3,600,000	Total Construction Cost (TCC)
<b>\$6,030,000</b>	<b>Total</b>

## 12. Newtown Road, SR 896, South College Avenue to SR 72, South Chapel Street

### PROJECT DESCRIPTION

Funding is requested for project development to determine the need, scope, and cost estimate of a

# TRANSPORTATION

## 55-00-00

proposed new roadway between SR 896, South College Avenue and SR 72, South Chapel Street.

Increased development in the surrounding area may necessitate a need for a new alternate route between SR 896, South College Avenue and SR 72, South Chapel Street to relieve congestion on Old Baltimore Pike.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$250,000	\$0	\$0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

#### Cost by Item

\$250,000	Project Development
<b>\$250,000</b>	<b>Total</b>

### 13. Route 1, Beach Area Improvements

#### PROJECT DESCRIPTION

Funding is requested to improve traffic flow from Dewey Beach to Nassau in the Route 1 beach area. These improvement projects include improvements to the entrance of Rehoboth, alignment determination of a new roadway parallel to Route 1, construction of a third southbound lane from north of SR 24 to Five Points, beach area park and ride access, and begin design of needed solutions in the Wescoats Road area.

These projects will improve pedestrian and bicycle safety and make needed roadway improvements.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$100,000	\$0	\$0
FY 2002	1,950,000	200,000	0
FY 2003	2,938,800	0	0
FY 2004	10,064,900	0	0
FY 2005	4,802,900	7,197,100	0
FY 2006	29,899,700	1,288,000	0
FY 2007	37,100,000	6,400,000	0
FY 2008	21,860,000	7,440,000	0
<b>TOTAL</b>	<b>\$108,716,300</b>	<b>\$22,525,100</b>	<b>\$0</b>

### COST COMPONENT

#### Cost by Item

\$4,271,200	Project Development
250,000	Environmental/Archeological Studies
8,504,800	Preliminary Engineering
82,869,000	Property Acquisition
35,346,400	Total Construction Cost (TCC)
<b>\$131,241,400</b>	<b>Total</b>

### 14. SR 1, Bay Road / K 19, Thompsonville Road, Intersection Improvements

#### PROJECT DESCRIPTION

Funding is requested for the construction of a grade-separated interchange at this intersection and extension of Thompsonville Road from the proposed interchange to the intersection of K 119, Tub Mill Road and K 404, Church Hill Road. This project will also include the removal of the existing traffic signal at this intersection as well as the removal of median crossovers in the immediate vicinity. This project was previously referred to as: SR 1, Thompsonville Interchange.

This intersection has been targeted as a high accident-prone intersection. The improvements will enhance safety and improve traffic flow along the SR 1 corridor. The improvements will also provide an alternate route to access west Milford.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$1,120,000	\$0	\$0
FY 2005	960,000	0	0
FY 2006	4,700,000	0	0
FY 2007	7,807,200	5,204,800	0
<b>TOTAL</b>	<b>\$14,587,200</b>	<b>\$5,204,800</b>	<b>\$0</b>

**TRANSPORTATION**  
**55-00-00**

**COST COMPONENT**

Cost by Item	
\$655,000	Project Development
1,425,000	Preliminary Engineering
4,700,000	Property Acquisition
13,012,000	Total Construction Cost (TCC)
<b>\$19,792,000</b>	<b>Total</b>

**15. SR 1, Bay Road, Little Heaven  
Intersection Improvements**

**PROJECT DESCRIPTION**

Funding is requested for the construction of new SR 1 northbound lanes and a service road, east of SR 1 from south of K 18, Bowers Beach Road to north of K 373, Mulberrie Point Road in Little Heaven. The existing SR 1 northbound lanes will be converted to SR 1 southbound lanes and the existing SR 1 southbound lanes will be converted to a service road. The project also includes the construction of a grade-separation, which will provide access to and from the service roads on either side of SR 1. This project was previously referred to as: SR 1, Little Heaven Interchange.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2004	\$1,700,000	\$0	\$0
FY 2005	2,775,000	0	0
FY 2006	6,000,000	0	0
FY 2007	13,770,000	9,180,000	0
<b>TOTAL</b>	<b>\$24,245,000</b>	<b>\$9,180,000</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$1,700,000	Project Development
2,775,000	Preliminary Engineering
6,000,000	Property Acquisition
22,950,000	Total Construction Cost (TCC)
<b>\$33,425,000</b>	<b>Total</b>

**16. SR 1, Bay Road / SR 9, Bayside Drive,  
Intersection Improvements**

**PROJECT DESCRIPTION**

Funding is requested for the construction of a grade-separated intersection at SR 1 and SR 9 with tie-ins to K 68, Kitts Hummock Road. DelDOT is working with Dover Air Force Base to obtain discretionary federal Homeland Security funds for construction. This project was previously referred to as: SR 1 / SR 9 Interchange, Dover Air Force Base.

The intersection of SR 1 and SR 9 is a high accident-prone intersection. This project will preserve traffic capacity and safety in accordance with the Corridor Capacity Preservation Program and is needed to help maintain the tight security entrances to the Air Force Base.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2004	\$500,000	\$0	\$0
FY 2005	160,200	640,800	0
FY 2006	200,000	800,000	0
FY 2007	1,850,000	7,400,000	0
<b>TOTAL</b>	<b>\$2,710,200</b>	<b>\$8,840,800</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$500,000	Project Development
801,000	Preliminary Engineering
1,000,000	Property Acquisition
9,250,000	Total Construction Cost (TCC)
<b>\$11,551,000</b>	<b>Total</b>

**17. SR 1, Bay Road / SR 12, Frederica Road,  
North Frederica Intersection  
Improvements**

**PROJECT DESCRIPTION**

Funding is requested for the construction of a grade-separated intersection. The project will also include the construction of acceleration/deceleration lanes for access

**TRANSPORTATION**  
**55-00-00**

to the proposed bridge over SR 1. The existing median crossover at this intersection will be eliminated with this improvement. Right turns in and out of SR 12 will remain in place. This project was previously referred to as: SR 1, Frederica Interchange.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2004	\$580,000	\$0	\$0
FY 2005	710,000	0	0
FY 2006	1,265,000	0	0
FY 2007	1,590,000	6,360,000	0
<b>TOTAL</b>	<b>\$4,145,000</b>	<b>\$6,360,000</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$420,000	Project Development
2,135,000	Preliminary Engineering
7,950,000	Total Construction Cost (TCC)
<b>\$10,505,000</b>	<b>Total</b>

**18. SR 1, Coastal Highway / SR 30, Cedar Creek Road Interchange, South of Milford**

**PROJECT DESCRIPTION**

Funding is requested for the construction of a grade-separated interchange at this intersection with a proposed on/off access interchange provided along SR 30 and SR 206, Cedar Neck Road. This project will connect with the recently completed roadway from Business Route 1 and SR 30. The project will also include limiting access along S 206, Cedar Neck Road to right-in and right-out only access. This project was previously referred to as: SR 1/SR 30 Interchange, South of Milford.

The final project development work will determine if this project will be included in the US 113 improvements in the Milford area.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2005	\$1,000,000	\$0	\$0
FY 2007	1,200,000	0	0
FY 2008	1,200,000	4,800,000	0
<b>TOTAL</b>	<b>\$3,400,000</b>	<b>\$4,800,000</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$1,000,000	Preliminary Engineering
1,200,000	Property Acquisition
6,000,000	Total Construction Cost (TCC)
<b>\$8,200,000</b>	<b>Total</b>

**19. SR 2, Elkton Road, Maryland State Line to SR 273, Delaware Avenue, Newark**

**PROJECT DESCRIPTION**

Funding is requested for roadway reconstruction and intersection improvements within the city limits of Newark; safety, pedestrian, and bicycle improvements from West Park Place to Delaware Avenue; and pedestrian and bicycle improvements at SR 4, Christina Parkway / SR 2, Elkton Road intersection. The project development phase will define the actual scope of work needed and develop an estimate.

The roadway surface along this area is crumbling and needs a total reconstruction. The area from Amstel Avenue north to SR 273, Delaware Avenue in Newark has been identified as a Highway Safety Improvement Program (HSIP) site.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2003	\$50,000	\$0	\$0
FY 2004	500,000	0	0
FY 2006	1,000,000	0	0
<b>TOTAL</b>	<b>\$1,550,000</b>	<b>\$0</b>	<b>\$0</b>

**TRANSPORTATION**  
**55-00-00**

**COST COMPONENT**

Cost by Item	
\$550,000	Project Development
1,000,000	Preliminary Engineering
<b>\$1,550,000</b>	<b>Total</b>

**20. SR 2, Kirkwood Highway and N 352, Red Mill Road Intersection Improvements, Newark**

**PROJECT DESCRIPTION**

Funding is requested for the development of this project that may include the addition of a through lane on each leg of the intersection and additional turning capacity. Pedestrian and bicycle movements will also be addressed.

This intersection is rated Level of Service (LOS) E (represents operating conditions at or near capacity) during the morning and evening traffic periods. The improvements address operational, capacity, pedestrian, bicycle, and safety concerns.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2007	\$250,000	\$0	\$0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$250,000	Project Development
<b>\$250,000</b>	<b>Total</b>

**21. SR 2, South Union Street from Railroad Bridge to Sycamore Street, Wilmington**

**PROJECT DESCRIPTION**

Funding is requested to include the removal and replacement of concrete roadway curbing, sidewalks, and drainage improvements.

This project will promote multi-modal use and improve safety in the area. This project was delayed during the

recently completed Kirkwood Highway project. Project development began in Fiscal Year 2004.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2004	\$500,000	\$0	\$0
FY 2006	700,000	0	0
FY 2007	700,000	2,800,000	0
<b>TOTAL</b>	<b>\$1,900,000</b>	<b>\$2,800,000</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$500,000	Preliminary Engineering
700,000	Property Acquisition
3,500,000	Total Construction Cost (TCC)
<b>\$4,700,000</b>	<b>Total</b>

**22. SR 4, Christina Parkway from SR 2, Elkton Road to SR 896, South College Avenue, Newark**

**PROJECT DESCRIPTION**

Funding is requested to reconstruct existing Portland Cement Concrete (PCC) roadway on SR 4, Christina Parkway from SR 896, South College Avenue to SR 2, Elkton Road. It will provide two eastbound lanes on SR 4, Christina Parkway from SR 896, South College Avenue to SR 2, Elkton Road. Westbound SR 4, Christina Parkway's current configuration will remain. This project was previously referred to as: SR 4, Elkton Road to SR 896, Newark Connector II.

A recent impact study for the Stine Haskell Labs (DuPont facility expansion) found a need for major intersection improvements at SR 4 and Elkton Road and to complete the dualization along SR 4 at the construction point near the Chrysler Plant.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2004	\$500,000	\$0	\$0
FY 2005	700,000	0	0
FY 2007	800,000	3,200,000	0
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$3,200,000</b>	<b>\$0</b>

**TRANSPORTATION**  
**55-00-00**

**COST COMPONENT**

Cost by Item	
\$500,000	Project Development
500,000	Preliminary Engineering
200,000	Property Acquisition
4,000,000	Total Construction Cost (TCC)
<b>\$5,200,000</b>	<b>Total</b>

**23. SR 7, Limestone Road, North of SR 72, Paper Mill Road to Pennsylvania Line, Dualization**

**PROJECT DESCRIPTION**

Funding is requested to begin the project development phase to determine the scope of work and cost estimate to expand this section from the current configuration to a four-lane roadway.

The increased development on both the Delaware section of SR 7, Limestone Road and the Pennsylvania section has created the need for the Pennsylvania Department of Transportation to begin design on an interchange north of the Delaware line as the local and regional trip demands continue to increase.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$250,000	\$0	\$0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$250,000	Project Development
<b>\$250,000</b>	<b>Total</b>

**24. SR 8, Forrest Avenue and K 44, Pearson's Corner Road, Dover**

**PROJECT DESCRIPTION**

Funding is requested to construct the addition of two 10-foot shoulders by placing a leveling course of hot-mix

overlay. This shoulder addition will require right-of-way purchase and creation of stormwater management facilities.

This roadway is a major Amish route. This improvement will promote a safer roadway for their travel to and from the Amish school.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$100,000	\$0	\$0
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$100,000	Project Development
<b>\$100,000</b>	<b>Total</b>

**25. SR 8, Forrest Avenue and SR 15, Saulsbury Road, Dover**

**PROJECT DESCRIPTION**

Funding is requested for the installation of mountable medians on the northbound and southbound lanes of SR 15, Saulsbury Road and SR 8, Forrest Avenue to prohibit left-turns to/from the commercial businesses at the intersection. The proposed work will also include the installation of pedestrian indications and crosswalks on the north, south, and west legs of the intersection, which will require the installation of concrete islands on the northwest and southeast corners of the intersection. Work will also include, as needed, milling and a two-inch overlay on the existing roadway section to accommodate pavement restriping.

All work will take place within the existing right of way. Minor drainage improvements will include the installation of reinforced concrete pipe, drainage inlets, and a manhole. Utility work will consist of adjusting utilities within the roadway. No wetlands or water resources are located in the project area.

This site was identified through the Highway Safety Improvement Program (HSIP) as Site S in 2001. A concept plan has been developed, and there was a public meeting on March 20, 2002.

**TRANSPORTATION**  
**55-00-00**

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2005	\$44,000	\$0	\$0
FY 2006	68,400	273,400	0
<b>TOTAL</b>	<b>\$112,400</b>	<b>\$273,400</b>	<b>\$0</b>

**COST COMPONENT**

**Cost by Item**

\$44,000	Preliminary Engineering
341,800	Total Construction Cost (TCC)
<b>\$385,800</b>	<b>Total</b>

**26. SR 15, Moorton Road and K 152, Lynnbury Woods Road, Intersection and Rail Crossing Improvements**

**PROJECT DESCRIPTION**

Funding is requested for this intersection improvement project. This intersection is a difficult turning movement for trucks exiting from the PPG Plant on Lynnbury Woods Road, which have to cross the rail crossing and then navigate the left turn onto Moorton Road. The DelDOT rail group will investigate the possibility of widening the rail crossing to better enable trucks to make this movement.

This improvement will then be reviewed after completion. If additional intersection improvements are needed, this will then become a larger project, which will necessitate the need for right of way acquisition, and a full design project.

This project was identified through the departmental Pipeline Process and working with the Dover/Kent Metropolitan Planning Organization (Dover/Kent MPO).

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$500,000	\$0	\$0
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

**Cost by Item**

\$500,000	Project Development
<b>\$500,000</b>	<b>Total</b>

**27. SR 26, US 113 to Assawoman Bay**

**PROJECT DESCRIPTION**

Funding is requested for proposed improvements that include intersection realignments, improved signal timing, installation of traffic signals, additional turn lanes where necessary, shoulders and sidewalks, and other improvements. This will include: local roadway improvements (SR 17, Roxanna Road to S 361, Muddy Neck Road), SR 26, Atlantic Avenue Main Line Improvements, and SR 26, Vines Creek Road and SR 20, Amory Road/Omar Street, Dagsboro Intersection.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2001	\$250,000	\$1,000,000	\$0
FY 2002	3,690,000	1,360,000	0
FY 2003	2,675,000	0	0
FY 2004	2,451,900	8,507,700	0
FY 2005	2,692,000	0	0
FY 2006	14,246,300	10,085,100	0
FY 2008	2,220,000	8,880,000	0
<b>TOTAL</b>	<b>\$28,225,200</b>	<b>\$29,832,800</b>	<b>\$0</b>

**COST COMPONENT**

**Cost by Item**

\$7,717,000	Preliminary Engineering
28,127,000	Property Acquisition
22,214,000	Total Construction Cost (TCC)
<b>\$58,058,000</b>	<b>Total</b>

**TRANSPORTATION**  
**55-00-00**

**28. SR 141, Basin Road, SR 273, Frenchtown Road to SR 48, Lancaster Pike**

**PROJECT DESCRIPTION**

Funding is requested to rehabilitate the concrete roadway that is deteriorating due to the presence of an alkali silica reaction (ASR) found in the concrete. This project will include rehabilitation as well as safety improvements, and will review the operational and safety needs from US 13 to Newport. The section from SR 2 to Faulkland Road will be split into advanced utilities and a separate construction project. This project was previously referred to as: Basin Road, Frenchtown Road to Lancaster Pike.

This project will alleviate the deterioration of concrete associated with the ASR problem in the concrete pavement and address the need for additional capacity throughout the corridor.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2001	\$1,189,500	\$412,000	\$0
FY 2002	2,468,000	0	0
FY 2003	2,573,400	10,757,200	0
FY 2004	184,000	0	0
FY 2005	4,638,300	0	0
FY 2006	3,550,000	14,200,000	1,000,000
<b>TOTAL</b>	<b>\$14,603,200</b>	<b>\$25,369,200</b>	<b>\$1,000,000</b>

\*The source of other funds is from various utility companies.

**COST COMPONENT**

<b>Cost by Item</b>	
\$1,167,400	Project Development
410,000	Environmental/Archeological Studies
2,635,800	Preliminary Engineering
4,494,600	Property Acquisition
32,264,600	Total Construction Cost (TCC)
<b>\$40,972,400</b>	<b>Total</b>

**29. SR 896, Summit Bridge Road, at N 54, Howell School Road and N 396, Denny's Road Intersection Realignment and N 54, Howell School Road Pavement Reconstruction from SR 896, Summit**

**Bridge Road to SR 71, Red Lion Road at Kirkwood**

**PROJECT DESCRIPTION**

Funding is requested for the realignment of the SR 896, Summit Bridge Road intersections of N 396, Denny's Road and N 54, Howell School Road, and will provide two five-foot shoulders (shared bicycle lane) on N 54, Howell School Road from SR 896, Summit Bridge Road to SR 71, Red Lion Road. Travel lanes will also be increased from 10 feet to 11 feet.

This project will eliminate the need for the second traffic signal and mitigate congestion at the current two intersections.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2004	\$755,000	\$0	\$0
FY 2007	400,000	0	0
FY 2008	1,030,800	4,123,200	0
<b>TOTAL</b>	<b>\$2,185,800</b>	<b>\$4,123,200</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$200,000	Project Development
555,000	Preliminary Engineering
400,000	Property Acquisition
5,154,000	Total Construction Cost (TCC)
<b>\$6,309,000</b>	<b>Total</b>

**30. US 9, Lewes and Georgetown Highway and SR 30, Gravel Hill Road Intersection Improvements**

**PROJECT DESCRIPTION**

Funding is requested for the project development phase for this area, which will determine the ultimate solution for traffic management congestion at this intersection. A detailed traffic analysis has been completed by the DeIDOT traffic section and recommended additional turning lanes on all four legs of the intersection be constructed.

**TRANSPORTATION**  
**55-00-00**

This problem was identified through the DelDOT Pipeline process and prioritized high in the statewide prioritization process.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2008	\$1,000,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$1,000,000	Preliminary Engineering
<b>\$1,000,000</b>	<b>Total</b>

**31. US 13 and S 462, Trussum Pond Road, Signal Removal and Service Road, East of Laurel**

**PROJECT DESCRIPTION**

Funding is requested for the removal of the existing traffic signal, channelization of northbound and southbound left turns along US 13, and the construction of a parallel service road from S 462, Trussum Pond Road to SR 24, east of US 13. This project was previously referred to as: US 13 and S 462 Signal Removal and Service Road, East of Laurel.

This intersection has been targeted as a high accident-prone intersection. The proposed improvements will improve safety and circulation at this intersection.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2004	\$290,000	\$0	\$0
FY 2006	290,000	0	0
FY 2007	464,000	1,856,000	0
<b>TOTAL</b>	<b>\$1,044,000</b>	<b>\$1,856,000</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$290,000	Preliminary Engineering
290,000	Property Acquisition
2,320,000	Total Construction Cost (TCC)
<b>\$2,900,000</b>	<b>Total</b>

**32. US 13 and SR 896, Boyd's Corner Road and SR 896, Boyd's Corner Road and SR 71, Mt. Pleasant Intersection Improvements**

**PROJECT DESCRIPTION**

Funding was previously authorized to do the conceptual planning required to solve traffic congestion problems at both intersections. The request will fund any necessary work on SR 896, Boyd's Corner Road connecting both intersections and necessary related work on US 301, US 13, N 412, Lorewood Grove Road, N 413, Hyatt's Corner Road, and N 427, Cedar Lane Road.

This project is necessary to ease congestion in the developing areas.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2003	\$5,000,000	\$0	\$0
FY 2004	3,000,000	0	0
FY 2007	2,190,000	0	0
<b>TOTAL</b>	<b>\$10,190,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$700,000	Preliminary Engineering
1,490,000	Property Acquisition
8,000,000	Total Construction Cost (TCC)
<b>\$10,190,000</b>	<b>Total</b>

**TRANSPORTATION**  
**55-00-00**

**33. US 13, Tybouts Corner to US 40**

**PROJECT DESCRIPTION**

Funding is requested for this project, which will focus on the area of US 13 at SR 71, Tybouts Corner north to US 40 and each of the intersections throughout the area.

Recently constructed and planned developments through the area have warranted a study of increased traffic patterns. The traffic Level of Service (LOS) is expected to worsen in the coming years.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2008	\$500,000	\$0	\$0
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$500,000	Project Development
<b>\$500,000</b>	<b>Total</b>

**34. US 13A, South Governor's Avenue, Webbs Lane to Water Street**

**PROJECT DESCRIPTION**

Funding is requested for the construction of a roadway section to include a 14-foot two-way center turn lane; a five-foot shoulder in each direction; and curbing on both sides of the road (closed drainage), a three-foot grass buffer, and a five-foot sidewalk on each side of the road. In some areas, an aesthetic median is proposed rather than the center-turn lane. This project was previously referred to as: South Governor's Avenue, Webbs Lane to Water Street.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2002	\$857,500	\$1,729,500	\$0
FY 2003	304,500	1,218,000	0
FY 2006	2,445,000	9,780,000	0
<b>TOTAL</b>	<b>\$3,607,000</b>	<b>\$12,727,500</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$425,100	Project Development
2,161,900	Preliminary Engineering
1,522,500	Property Acquisition
12,225,000	Total Construction Cost (TCC)
<b>\$16,334,500</b>	<b>Total</b>

**35. US 40, Maryland State Line to US 13, Corridor Improvements**

**PROJECT DESCRIPTION**

Funding is requested for this project that will be addressed in phases to include intersection improvements, roadway improvements, new roadways, pedestrian and bicycle improvements, transit service enhancements, and other improvements adopted by the Route 40 Steering Committee through its 20-Year Route 40 Transportation Plan, adopted in June 2000.

Project goals continue to focus on intersection improvements along US 40 / US 72; School Bell Road (SR 7 to US 40) roadway improvement; new construction of the Church Road and Eden Square Connectors; and pedestrian, bicycle, and bus-stop improvements along the corridor.

The Route 40 Corridor Program intends to address traffic generated from committed developments in the corridor, strives to not promote additional development and traffic through the construction of excess highway capacity in the corridor, and implements transportation improvements that enhance the quality of life in the Route 40 Corridor. To meet these goals, the program is based on a Monitoring and Triggering Program, which assesses yearly traffic, land use, transit, and safety conditions, among other factors, in the corridor to recommend schedule changes to the funding of the Route 40 Program.

**TRANSPORTATION**  
**55-00-00**

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2001	\$1,658,400	\$4,769,600	\$203,500
FY 2002	260,000	0	0
FY 2003	18,875,600	4,077,600	0
FY 2004	8,020,000	6,608,000	0
FY 2005	6,726,800	9,511,200	0
FY 2006	2,862,400	8,849,600	0
FY 2007	1,991,600	2,666,400	0
FY 2008	2,994,000	8,968,000	0
<b>TOTAL</b>	<b>\$43,388,800</b>	<b>\$45,450,400</b>	<b>\$203,500</b>

\* Source of Other Funds is New Castle County.

**COST COMPONENT**

**Cost by Item**

\$3,900,000	Project Development
31,789,700	Preliminary Engineering
19,762,000	Property Acquisition
33,591,000	Total Construction Cost (TCC)
<b>\$89,042,700</b>	<b>Total</b>

**36. US 113A, South State Street, Little Heaven to SR 10, Lebanon Road**

**PROJECT DESCRIPTION**

Funding is requested for the project development phase of this project, which will identify operational (those improvements that can be implemented quickly) and capital improvements (those improvements that need design and right-of-way acquisition). The project development work will commence in Fiscal Year 2006 and be completed with appropriate recommendations in Fiscal Year 2007.

This project was identified through a completed Dover/Kent County Metropolitan Planning Organization (MPO) study, which identified needs in this rapidly developing area.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$500,000	\$0	\$0
FY 2007	500,000	0	0
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

**Cost by Item**

\$500,000	Project Development
500,000	Preliminary Engineering
<b>\$1,000,000</b>	<b>Total</b>

**37. US 113, Milford Curbing, Gutter, and Landscaping**

**PROJECT DESCRIPTION**

Funding is requested for US 113 curbing, guttering, and landscaping in the Milford area. The work will be completed by the department's maintenance forces in Fiscal Year 2006.

This project will improve the safety and aesthetics through this corridor.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$100,000	\$0	\$0
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

**Cost by Item**

\$100,000	Total Construction Cost (TCC)
<b>\$100,000</b>	<b>Total</b>

**38. US 301, Maryland State Line to SR 896**

**PROJECT DESCRIPTION**

Funding is requested for the US 301, Maryland State Line to SR 896 project. The US 301 Major Investment Study

# TRANSPORTATION

## 55-00-00

(MIS) encompassed the area from the Maryland State Line to US 13, and from I-95 to the area just south of Middletown. The study was adopted by WILMAPCO, and is included in their 2025 Regional Transportation Plan. Options were narrowed to multi-modal packages of improvements and expansions (transit, pedestrian, bicycle, minor and major roadways) The US 301 Environmental Impact Study (EIS) will be reviewed and compared with earlier findings, including alternatives chosen in previous studies, to look at possible new alternatives.

The environmental impact statement will be prepared over the next three years, with ongoing involvement by the general public, federal and state agencies. Funding was authorized in the Fiscal Year 2005 Capital Improvements Act to begin the project development including public and agency involvement, traffic studies, alternatives development, plan and data analysis, conceptual engineering, and social-economic-environmental studies, with associated technical reports and environmental documents.

This project will address the expanding development and subsequent traffic needs in this area.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$1,341,200	\$3,153,100	\$0
FY 2002	162,500	0	0
FY 2004	2,009,300	106,100	0
FY 2005	3,000,000	0	0
FY 2006	3,000,000	0	0
FY 2007	1,500,000	0	0
<b>TOTAL</b>	<b>\$11,013,000</b>	<b>\$3,259,200</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$14,272,200	Project Development
<b>\$14,272,200</b>	<b>Total</b>

### 39. K 134, Duck Creek Parkway, Sidewalk and Shoulder Improvements, Smyrna

#### PROJECT DESCRIPTION

Funding is requested for proposed improvements along Duck Creek Parkway in north Smyrna to include addition

of shoulders for pedestrians and bicyclists, as this area is the site of the new middle school and playing fields.

The project will improve the multi-modal environment between town neighborhoods, the business district, and recreational and school centers; create a safer vehicular and pedestrian environment; and improve the visual appearance of the streets.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$100,000	\$0	\$0
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$100,000	Project Development
<b>\$100,000</b>	<b>Total</b>

### 40. K 137, Carter Road, K 90, Sunnyside Road, to SR 300, Wheatley's Pond Road

#### PROJECT DESCRIPTION

Funding is requested to improve vehicle, pedestrian, and bicycle travel along K 137, Carter Road between K 90, Sunnyside Road and SR 300, Wheatley's Pond Road in Smyrna. The improvements will involve widening K 137, Carter Road by two 11-foot lanes with two 5-foot shoulders, installing curbs and sidewalks on one or both sides (both if in the Town of Smyrna from South Street to Mill Creek based on town ordinance), and addressing closed drainage (for four stormwater basins), traffic calming, and safety improvements. The existing centerline will be shifted in an attempt to minimize right-of-way impacts. A roundabout will be introduced at the intersection of K 137, Carter Road and K 90, Sunnyside Road. The SR 300, Wheatley's Pond Road approaches will ultimately need turn lanes added with signalization (which is recommended by the traffic impact study (TIS) for the Wal-Mart Distribution Center on SR 300).

**TRANSPORTATION**  
**55-00-00**

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2004	\$155,000	\$620,200	\$0
FY 2005	271,200	0	0
FY 2006	994,100	3,976,300	0
<b>TOTAL</b>	<b>\$1,420,300</b>	<b>\$4,596,500</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$775,200	Preliminary Engineering
271,200	Property Acquisition
4,970,400	Total Construction Cost (TCC)
<b>\$6,016,800</b>	<b>Total</b>

**41. N 209, Grubb Road, SR 261, Faulk Road to SR 92, Naaman's Road, Pedestrian Improvements**

**PROJECT DESCRIPTION**

Funding is requested for improvements for Grubb Road. The initial public participation process has been completed that jointly developed a plan for pedestrian movement along the north side of Grubb Road. The final project development process will begin in Fiscal Year 2007 with final design beginning in Fiscal Year 2008.

There is an extensive need for pedestrian improvements along this roadway.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2007	\$500,000	\$0	\$0
FY 2008	500,000	0	0
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$1,000,000	Preliminary Engineering
<b>\$1,000,000</b>	<b>Total</b>

**42. N 407, McCoy Road, N 409, Kirkwood St. Georges Road to SR 72, Wrangle Hill Road**

**PROJECT DESCRIPTION**

Funding is requested for this project, which will be developed in conjunction with development improvements in the area. The project will include pedestrian and bicycle improvements with the addition of shoulders and sidewalks. The project may involve the relocation of N 407, McCoy Road and SR 72, Wrangle Hill Road intersection north to the new housing development. The construction will be a combination of joint efforts between developers and DelDOT.

Recent and planned development improvements for the area have necessitated the need for safe optional modes of transportation.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2005	\$85,000	\$0	\$0
FY 2006	2,200,000	0	0
<b>TOTAL</b>	<b>\$2,285,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$85,000	Project Development
2,200,000	Property Acquisition
<b>\$2,285,000</b>	<b>Total</b>

**43. S 401, Clayton Avenue, Frankford**

**PROJECT DESCRIPTION**

Funding is requested for sidewalks, drainage, and pavement reconstruction that are needed along this section of S 401, Clayton Avenue at the Indian River High School. The project development phase will determine the final project scope and cost estimate.

The project will improve safety needed for Indian River High School students and other pedestrians.

**TRANSPORTATION**  
**55-00-00**

**CAPITAL REQUEST**

	<b>FUNDING</b>		
	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2006	\$250,000	\$0	\$0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$250,000	Project Development
<b>\$250,000</b>	<b>Total</b>

**44. SR 7, Bear-Christiana Road and US 40 Area Improvements**

**PROJECT DESCRIPTION**

Funding is requested to design and construct transportation improvements to address planned growth in the area along SR 7. The improvements also include preservation of open space and park development. Roadway improvements include McMullen Farm, SR 7, Bear-Christiana Road, Newtown Road to SR 273, Frenchtown Pike, and SR 7, Bear-Christiana Road, US 40 to Newtown Road.

The project area has limited infrastructure to support multiple modes of transportation and mitigate congestion. Mobility in the area is limited because of the need to use US 40 and other major roads for many local and through trips. The project area includes all of SR 7, Bear-Christiana Road from south of US 40 to SR 273, Frenchtown Pike, including access to SR 1 at Newtown Road.

**CAPITAL REQUEST**

	<b>FUNDING</b>		
	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2001	\$3,542,200	\$0	\$8,000
FY 2002	0	0	8,000
FY 2003	5,329,800	0	0
FY 2004	4,777,400	0	0
FY 2005	2,700,000	0	0
FY 2006	8,000,000	0	0
FY 2007	2,500,000	0	0
<b>TOTAL</b>	<b>\$26,849,400</b>	<b>\$0</b>	<b>\$16,000</b>

\* Source of Other Funds is Private Funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$250,000	Project Development
7,327,400	Preliminary Engineering
4,102,000	Property Acquisition
\$15,186,000	Total Construction Cost (TCC)
<b>\$26,865,400</b>	<b>Total</b>

**45. SR 24, John J. Williams Highway, SR 30, Gravel Hill Road to SR 1, Coastal Highway**

**PROJECT DESCRIPTION**

Funding is requested for the design phase of the improvements in this area to be completed over multiple years to include: 1) the establishment of an alternate route; 2) improvements to S 275, Plantations Road; 3) improvements to local roadways including hot-mix resurfacing and two-foot or five-foot shoulders depending on the average daily traffic. As the traffic increases local roads will be identified for five-foot shoulders to highly traveled surface treated roadways; 4) advanced right-of-way acquisition to preserve the corridor for future development improvements; and 5) expanded transit service throughout the area. This project was previously referred to as: SR 24, SR 30 to SR 1.

This area was identified as a high priority by Sussex County Council due to high development growth in the corridor over the last several years.

**CAPITAL REQUEST**

	<b>FUNDING</b>		
	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2004	\$7,622,000	\$0	\$0
FY 2005	7,780,000	2,600,000	0
FY 2006	19,928,000	1,312,000	0
FY 2007	22,400,000	1,824,000	0
FY 2008	12,884,000	23,536,000	0
<b>TOTAL</b>	<b>\$70,614,000</b>	<b>\$29,272,000</b>	<b>\$0</b>

**TRANSPORTATION**  
**55-00-00**

**COST COMPONENT**

Cost by Item	
\$100,000	Project Development
7,595,000	Preliminary Engineering
33,815,000	Property Acquisition
58,376,000	Total Construction Cost (TCC)
<b>\$99,886,000</b>	<b>Total</b>

**46. SR 54, Lighthouse Road, US 113, DuPont Boulevard to S 58C, Keenwick**

**PROJECT DESCRIPTION**

Funding is requested for the design phase of the improvements in this area to be completed over a six year period and to include: 1) establishment of an Alternate Route 54; 2) improvements to local roadways including hot-mix resurfacing and two-foot or five-foot shoulders depending on the average daily traffic. As the traffic increases local roads will be identified for five-foot shoulders to highly traveled surface treated roadways; 3) advanced right-of-way acquisition to preserve the corridor for future development improvements; and 4) expanded transit service throughout the area. This project was previously referred to as: SR 54, US 113 to S 58C.

This area was identified as a high priority by Sussex County Council due to high development growth in the corridor over the last several years.

**CAPITAL REQUEST**

	FUNDING		
	STATE	FEDERAL	OTHER
FY 2004	\$4,749,200	\$1,360,000	\$0
FY 2005	4,000,000	0	0
FY 2006	14,000,000	0	0
FY 2007	6,100,000	8,400,000	0
FY 2008	4,000,000	0	0
<b>TOTAL</b>	<b>\$32,849,200</b>	<b>\$9,760,000</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$1,950,000	Preliminary Engineering
11,750,000	Property Acquisition
28,909,200	Total Construction Cost (TCC)
<b>\$42,609,200</b>	<b>Total</b>

**47. Sussex County West / East Improvements**

**PROJECT DESCRIPTION**

Funding is requested for possible improvements for all east/west corridors throughout Sussex County. This will include geometric improvements at various intersections; possible shoulder upgrades; and drainage, safety, guardrail, multi-modal and capacity improvements.

These project improvements reflect the overall population growth in Sussex County.

**CAPITAL REQUEST**

	FUNDING		
	STATE	FEDERAL	OTHER
FY 2001	\$2,054,000	\$0	\$0
FY 2002	2,891,000	0	0
FY 2003	450,000	0	0
FY 2004	200,000	0	0
FY 2006	6,000,000	0	0
FY 2007	5,000,000	0	0
FY 2008	5,000,000	0	0
<b>TOTAL</b>	<b>\$21,595,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$21,595,000	Project Development
<b>\$21,595,000</b>	<b>Total</b>

**TRANSPORTATION**  
**55-00-00**

**48. US 9, Lewes and Georgetown Highway and S 319, Airport Road Realignment, Georgetown**

**PROJECT DESCRIPTION**

Funding is requested for the realignment of the intersection of US 9 and S 319, Airport Road, with additional intersection turn lanes, auxiliary through lanes, traffic signal improvements and pedestrian facilities such as sidewalks and crosswalks.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2002	\$1,300,000	\$0	\$0
FY 2006	1,320,500	0	0
FY 2007	6,576,000	0	0
<b>TOTAL</b>	<b>\$9,196,500</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$1,300,000	Preliminary Engineering
1,320,500	Property Acquisition
6,576,000	Total Construction Cost (TCC)
<b>\$9,196,500</b>	<b>Total</b>

**49. US 13, Sussex Highway, and SR 404 Intersection Realignment and Bridgeville Service Roads**

**PROJECT DESCRIPTION**

Funding is requested for the realignment of the US 13 and SR 404, North Main Street intersection to form a perpendicular intersection, which will eliminate the skew and add turn lanes. This project will also construct parallel service roads on both sides of US 13 (from S 545, Rifle Range Road to SR 404, North Main Street) at this intersection. This project was previously referred to as: US 13, Bridgeville Service Roads.

This realignment will improve both flow and safety at this intersection. The service roads will help reduce traffic congestion and preserve capacity along the US 13 corridor.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2001	\$780,000	\$0	\$0
FY 2002	1,949,500	919,200	0
FY 2003	20,000	80,000	0
FY 2004	1,000,000	0	0
FY 2006	4,710,000	10,000,000	0
<b>TOTAL</b>	<b>\$8,459,500</b>	<b>\$10,999,200</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$1,100,000	Preliminary Engineering
5,709,700	Property Acquisition
12,649,000	Total Construction Cost (TCC)
<b>\$19,458,700</b>	<b>Total</b>

**50. West Dover Connector**

**PROJECT DESCRIPTION**

Funding is requested to continue the development of a concept plan for the continuation of Saulsbury Road through to New Burton Road as a means for relieving traffic congestion on the west side of Dover.

The Dover/Kent County MPO Long Range Transportation Plan identifies the need for this project.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2003	\$1,000,000	\$0	\$0
FY 2004	2,215,200	0	0
FY 2005	5,000,000	0	0
FY 2006	2,000,000	0	0
<b>TOTAL</b>	<b>\$10,215,200</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$10,215,200	Project Development
<b>\$10,215,000</b>	<b>Total</b>

**TRANSPORTATION**  
**55-00-00**

**51. Wilmington Traffic Calming, Pedestrian, and Transit Improvements**

**PROJECT DESCRIPTION**

Funding is requested for proposed improvements to provide better vehicular access, a more pedestrian-friendly environment, and complement other transportation available in the area. Projects include: 1) Courthouse area improvements, 1) Market Street re-introduction of vehicular traffic to the Central Business District within a pedestrian-friendly area; 2) King, Orange and Walnut Streets, Martin Luther King Boulevard (MLK) to 13<sup>th</sup> Street, major business district transit corridor and rider improvements; and 3) 12<sup>th</sup> Street Connector. This project will improve traffic flow into the downtown Central Business District and beautify this major gateway into the city.

These projects will improve the multi-modal environment between city neighborhoods and employment centers; create safer vehicular and pedestrian environment; and improve the visual appearance of the streets.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2001	\$377,000	\$11,724,000	\$1,193,200
FY 2002	1,032,000	0	0
FY 2003	1,998,400	341,600	340,000
FY 2004	3,270,400	1,344,000	1,150,000
FY 2005	1,416,100	4,640,200	1,150,000
FY 2006	10,600,000	0	1,150,100
FY 2007	1,000,000	4,000,000	1,350,000
FY 2008	0	0	1,500,000
<b>TOTAL</b>	<b>\$19,693,900</b>	<b>\$22,049,800</b>	<b>\$7,833,300</b>

\* Source of Other Funds is the City of Wilmington.

**COST COMPONENT**

Cost by Item	
\$526,000	Project Development
5,783,200	Preliminary Engineering
43,267,700	Total Construction Cost (TCC)
<b>\$49,577,000</b>	<b>Total</b>

**52. Harrington Truck Route**

**PROJECT DESCRIPTION**

Funding is requested for proposed improvements to include developing an alternative route for truck traffic to the south of the core downtown area of Harrington.

The mixing of automobiles with trucks periodically creates operation conflicts, especially at intersections and in locations where there is on-street parking.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2002	\$20,000	\$0	\$0
FY 2003	110,000	440,000	0
FY 2004	480,400	379,800	0
FY 2005	400,000	0	0
FY 2006	1,350,000	5,400,000	0
<b>TOTAL</b>	<b>\$2,360,400</b>	<b>\$6,219,800</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$405,400	Project Development
1,024,800	Preliminary Engineering
400,000	Property Acquisition
6,750,000	Total Construction Cost (TCC)
<b>\$8,580,200</b>	<b>Total</b>

**53. Loockerman Street and Forest Street Intersection Improvements, Dover**

**PROJECT DESCRIPTION**

Funding is requested for this project, which will include a series of improvements through this area of Dover that will encourage economic development and alternative modes of transportation. The scheduled improvements include: 1) Implementing a roundabout to improve traffic circulation and a pleasing element to reinforce this visual terminus at the Dover Train Station and retrofit the existing Loockerman Street Streetscape into the roundabout design, 2) creating a pedestrian friendly zone at the railroad crossing and Front Street, 3) creating a new gateway with intersection improvements at Division Street and Forest Street, 4) improving Forrest Avenue

# TRANSPORTATION

## 55-00-00

with paving, curbing, sidewalks, and landscaping, and 5) improving West Street with paving, curbing, sidewalk, landscaping, and a new water line.

The following work will be done by the City of Dover: 1) Extending Clarence Street from the current dead-end at Slaughter Street to Forest Street. The City of Dover has received a Transportation and Community System Preservation (TCSP) grant from the Federal Highway Administration for work on this project, and 2) improve Cherry Street with paving, new curbing, guttering, sidewalks, and landscaping.

This project was previously referred to as: Loockerman Street and Forest Street Transportation Enhancements, Dover.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$1,150,000	\$0	\$0
FY 2005	315,000	0	0
FY 2006	242,300	0	0
FY 2007	643,000	2,572,000	0
<b>TOTAL</b>	<b>\$2,350,300</b>	<b>\$2,572,000</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$1,150,000	Project Development
482,300	Preliminary Engineering
75,000	Property Acquisition
3,215,000	Total Construction Cost (TCC)
<b>\$4,922,300</b>	<b>Total</b>

### 54. N 274, Brackenville Road, SR 41, Lancaster Pike to N 258, Barley Mill Road

#### PROJECT DESCRIPTION

Funding is requested for this project, which was originally scheduled for construction in Fiscal Year 2004 and was delayed until Fiscal Year 2006 to review and implement the changes desired by the residents and local legislators. An interim improvement was to be completed in the fall of 2005 by DeIDOT maintenance for drainage improvements at spot locations along N 274, Brackenville

Road and the intersection of N 274, Brackenville Road and N 258, Barley Mill Road.

The permanent improvement will include pavement reconstruction, slope stabilization, installation on N 274, Brackenville Road from SR 41, Lancaster Pike to N 258, Barley Mill Road. The project will also include drainage improvements on N 258, Barley Mill Road, just north of N 274, Brackenville Road. The department has established a working group to determine the best solutions for the area.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$1,541,000	\$0	\$0
FY 2004	363,200	0	0
FY 2006	837,000	3,347,800	0
<b>TOTAL</b>	<b>\$2,741,200</b>	<b>\$3,347,800</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$1,041,000	Preliminary Engineering
500,000	Property Acquisition
4,548,000	Total Construction Cost (TCC)
<b>\$6,089,000</b>	<b>Total</b>

### 55. N 282, Mill Creek Road and N 283, Stoney Batter Road Intersection

#### PROJECT DESCRIPTION

Funding is requested to allow consideration of two safety and traffic flow improvement options under consideration: 1) realign the northern leg of N 282, Mill Creek Road to connect to N 283 Stoney Batter Road or 2) realign both roads and construct a roundabout. A minor amount of right of way acquisition along with additional drainage, utility and wetland mitigation may be required.

Increased development in the area has also increased traffic congestion at this three-legged intersection. Improvements will ease congestion during heavy traffic periods.

**TRANSPORTATION**  
**55-00-00**

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2005	\$221,000	\$0	\$0
FY 2006	100,000	0	0
FY 2007	246,600	986,400	0
<b>TOTAL</b>	<b>\$567,600</b>	<b>\$986,400</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$221,000	Environmental/Archeological Studies
100,000	Property Acquisition
1,233,000	Total Construction Cost (TCC)
<b>\$1,554,000</b>	<b>Total</b>

**56. N 318, Milltown Road Drainage Improvements**

**PROJECT DESCRIPTION**

Funding is requested for the reconstruction of a slope that failed on Milltown Road, across from John Dickinson High School.

The slope had failed because of poor drainage conditions. The slope needs to be repaired to ensure that the roadway does not fail.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$155,000	\$0	\$0
<b>TOTAL</b>	<b>\$155,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$155,000	Total Construction Cost (TCC)
<b>\$155,000</b>	<b>Total</b>

**57. Rehoboth Avenue Improvements**

**PROJECT DESCRIPTION**

Funding is requested for the Rehoboth Avenue Streetscape Improvement Project that incorporates improvements from the Lewes and Rehoboth Canal to the Boardwalk. This project supports the Rehoboth Downtown Revitalization Plan. Phase I was 2<sup>nd</sup> Street to 5<sup>th</sup> Street, Phase II is from 5<sup>th</sup> Street to Canal Street, and Phase III will be from 2<sup>nd</sup> Street to Boardwalk Street and will also include improvements to the bandstand area and the addition of public restroom facilities.

The City of Rehoboth's Long-Range Plan had a goal of enhancing the cultural, aesthetic, environmental and economic vitality of the downtown business areas. The Rehoboth Avenue Streetscape Improvement Project supports the city's long-range plan; improves pedestrian and bicycle safety; and addresses traffic circulation issues.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2002	\$4,000,000	\$0	\$3,000,000
FY 2003	4,930,700	0	0
FY 2004	3,000,000	0	0
FY 2005	5,000,000	0	0
FY 2006	6,750,000	0	0
<b>TOTAL</b>	<b>\$23,680,700</b>	<b>\$0</b>	<b>\$3,000,000</b>

\* Source of Other Funds is from the City of Rehoboth.

**COST COMPONENT**

Cost by Item	
\$26,680,700	Total Construction Cost (TCC)
<b>\$26,680,700</b>	<b>Total</b>

**58. Southern New Castle County Improvements**

**PROJECT DESCRIPTION**

Funding is requested for the Southern New Castle County Local Road Circulation Plan - The joint New Castle County / DelDOT road system study of approximately 101 miles of collector and local roads that has recently been completed. This area of Southern New Castle

**TRANSPORTATION**  
**55-00-00**

County roughly encompasses boundaries by the Chesapeake and Delaware Canal, the Maryland State Line, the Delaware River and the Middletown surroundings. This area is designated as a sewer service area by New Castle County for phased sewer construction to meet the needs of this rapidly growing area. The study report recommended intersection, road, and operational safety improvements throughout the area. Improvements are to be prioritized and phased in consideration of existing deficiencies, emerging development, and sewer phasing.

Westtown – This is a large development proposal for lands located within the Town of Middletown. A tri-party agreement between the Westtown development group, the Town of Middletown and DeIDOT has been executed with the purpose of providing for coordination of private development construction with necessary infrastructure improvements to public utilities and roadways. Reconstruction of portions of US 301, Bunker Hill Road, Level’s Road, Saint Anne’s Church Road and Wiggins Mill Road will be undertaken.

These projects are needed as a result of recent and future development in southern New Castle County.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2001	\$2,000,000	\$0	\$0
FY 2004	3,232,000	12,022,900	0
FY 2005	9,000,000	0	0
FY 2006	7,000,000	0	0
FY 2007	6,000,000	0	0
FY 2008	6,000,000	0	0
<b>TOTAL</b>	<b>\$33,232,000</b>	<b>\$12,022,900</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$41,254,900	Project Development
4,000,000	Property Acquisition
<b>\$45,254,900</b>	<b>Total</b>

**59. SR 72, Possum Park Road from N 299,  
Possum Hollow Road to N 303, Old  
Possum Park Road**

**PROJECT DESCRIPTION**

Funding is requested to widen and reconstruct the existing shoulders on SR 72, Possum Park Road from N 299, Possum Hollow Road to N 303, Old Possum Park Road to 12 feet. Additional improvements include guardrail and drainage improvements; hot mix patching; and a milling/overlay to the roadway.

This project will improve transportation modes along the corridor.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2004	\$350,000	\$0	\$0
FY 2005	100,000	0	0
FY 2007	500,000	2,000,000	0
<b>TOTAL</b>	<b>\$950,000</b>	<b>\$2,000,000</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$350,000	Preliminary Engineering
100,000	Property Acquisition
2,500,000	Total Construction Cost (TCC)
<b>\$2,950,000</b>	<b>Total</b>

**60. Wilmington Riverfront**

**PROJECT DESCRIPTION**

Funding is requested for proposed improvements to the Riverfront to include providing better vehicular access and a more pedestrian-friendly environment, as well as complementing other transportation available in the area.

The success of Wilmington’s redevelopment of this area depends on multi-modal transportation improvements.

**TRANSPORTATION**  
**55-00-00**

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2001	\$10,670,000	\$0	\$0
FY 2002	7,093,500	0	0
FY 2003	3,630,000	0	0
FY 2004	19,788,500	0	0
FY 2005	16,800,000	0	0
FY 2006	13,600,000	0	0
FY 2007	8,252,000	0	0
<b>TOTAL</b>	<b>\$79,834,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$24,370,000	Project Development
25,000	Environmental/Archeological Studies
2,350,000	Preliminary Engineering
2,675,000	Property Acquisition
50,414,000	Total Construction Cost (TCC)
<b>\$79,834,000</b>	<b>Total</b>

**61. Wilmington Signal Improvements**

**PROJECT DESCRIPTION**

Funding is requested for the installation of light emitting diode (LED) modules in the green and red signals along state maintained roads and other principal routes throughout the City of Wilmington.

LED's have been installed throughout the State as a cost reducing measure as the incandescent bulbs have a much shorter lifespan than LED's.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2005	\$100,000	\$0	\$0
FY 2006	130,000	520,000	0
<b>TOTAL</b>	<b>\$230,000</b>	<b>\$520,000</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$750,000	Total Construction Cost (TCC)
<b>\$750,000</b>	<b>Total</b>

**62. Bridge Preservation Program**

**PROJECT DESCRIPTION**

Funding is requested for bridges that are identified for painting, scouring, deck preservation, and underwater repairs. As individual bridge projects are identified, they are listed as separate projects.

The sign inspection program will inventory and inspect all state-owned sign structures, high mast lighting and traffic signal supports. Funding to address deficiencies identified through the inspection plan is provided within Materials and Minor Contracts.

The bridge inspection program creates the priority rating system based on deficiency ratings and will be used for further rehabilitation and repair as they are identified.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2001	\$1,796,400	\$1,614,400	\$0
FY 2002	3,453,000	3,923,200	0
FY 2003	1,800,800	4,003,200	0
FY 2004	1,380,800	2,323,200	0
FY 2005	1,800,800	4,003,200	0
FY 2006	1,996,400	4,785,700	0
FY 2007	1,996,400	4,785,700	0
FY 2008	1,996,400	4,785,700	0
<b>TOTAL</b>	<b>\$16,221,000</b>	<b>\$30,224,300</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$46,445,300	Total Construction Cost (TCC)
<b>\$46,445,300</b>	<b>Total</b>

**TRANSPORTATION**  
**55-00-00**

**63. Bridge Projects**

**PROJECT DESCRIPTION**

Funding is requested for bridges that are identified for replacement or rehabilitation including structurally deficient bridges. As individual bridge projects are identified, they are listed as separate projects.

The bridge priority rating system is based on deficiency ratings, which are updated annually to target specific bridges for repair / rehabilitation / construction.

**Fiscal Year 2006 Requested Totals:**

Bridge Projects to be identified	\$16,922,000
1-118 ON N 258, Barley Mill Road over Red Clay Creek at Ashland, 1-137 on N 263A, Rolling Mill Road over Red Clay Creek, and N 263, Rolling Mill Road Retaining Wall	431,000
1-660 and 1-664 on US 13, Southwest of New Castle	420,000
1-687, South Walnut Street and 1-688, South Market Street over Christina River	4,200,000
1-820N and 1-820S on I-495 over Norfolk Southern, 1-821N and 1-812S, and 1-822S on I-495 over AMTRAK/Norfolk Southern, Edgemoor	7,105,000
3-122 on S 567A, Handy Road over Houston Branch	486,300
3-328 on S 454, Oak Branch Road over Figs Ditch, East of Delmar	323,700
3-362 on S 465 at Chipman's Pond	430,000
<b>TOTAL</b>	<b>\$30,318,000</b>

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2002	\$2,868,200	\$1,339,200	\$0
FY 2003	1,020,900	3,686,200	0
FY 2004	3,755,900	637,300	0
FY 2005	1,508,300	3,981,500	0
FY 2006	19,023,600	11,294,400	0
FY 2007	4,986,700	13,946,600	0
FY 2008	4,986,600	13,946,600	0
<b>TOTAL</b>	<b>\$38,150,200</b>	<b>\$48,831,800</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$2,166,800	Preliminary Engineering
768,700	Property Acquisition
84,046,500	Total Construction Cost (TCC)
<b>\$86,982,000</b>	<b>Total</b>

**64. Indian River Inlet Bridge and Area Improvements**

**PROJECT DESCRIPTION**

Funding is requested for a new bridge over Indian River Inlet. The proposed structure is a 1,000-foot span concrete arch with cable supported roadway and two 150-foot approach spans. The proposed alternative was chosen from a selection of eight alternatives during the public involvement process. The roadway cross section, for both northbound and southbound SR 1, will consist of two 12-foot lanes, 10-foot outside shoulder, and a 4-foot median shoulder. A 12-foot wide pedestrian and bicycle walkway will be provided on the east side of the structure. A vertical clearance, over the inlet, of 45-feet is being investigated as the probable clearance for the bridge.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2003	\$2,000,000	\$3,500,000	\$0
FY 2004	64,500,000	6,458,300	0
FY 2005	51,100,000	5,000,000	0
FY 2006	15,000,000	0	0
FY 2007	5,000,000	0	0
<b>TOTAL</b>	<b>\$137,600,000</b>	<b>\$14,958,300</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$5,700,000	Preliminary Engineering
146,858,300	Total Construction Cost (TCC)
<b>\$152,558,300</b>	<b>Total</b>

**TRANSPORTATION**  
**55-00-00**

**65. Tyler McConnell Bridge, SR 141,  
Montchannin Road to Alapocas Road**

**PROJECT DESCRIPTION**

Funding is requested for improvements consisting of a new, two-lane bridge immediately south of the existing bridge. The new two-lane bridge should be similar in type and at the same elevation as the existing bridge. In addition, improvements will address enhanced transit service, transit supportive infrastructure, intersection improvements, roadway and pavement improvements, pedestrian and bicycle paths, and landscaping.

This segment of SR 141 is a critical link in supporting the major business centers along SR 141 from I-95 to US 202, including DuPont and AstraZeneca. Currently only two lanes, the Tyler McConnell Bridge has limited capacity to support projected traffic volumes and will continue to act as a pinch point in this segment of the corridor.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2001	\$3,175,000	\$0	\$0
FY 2002	2,375,000	0	0
FY 2003	3,000,000	0	0
FY 2004	6,532,200	0	0
FY 2005	201,400	699,300	0
FY 2006	11,535,000	1,200,000	0
FY 2007	27,296,700	800,000	0
FY 2008	200,000	800,000	0
<b>TOTAL</b>	<b>\$54,315,300</b>	<b>\$3,499,300</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$3,375,000	Project Development
125,000	Preliminary Engineering
20,100,500	Property Acquisition
34,214,100	Total Construction Cost (TCC)
<b>\$57,814,600</b>	<b>Total</b>

**66. Woodland Ferry, Bulkhead and Ramp Replacement**

**PROJECT DESCRIPTION**

Funding is requested for bulkhead and ramp replacement at the Woodland Ferry. The current bulkhead and ramps need to be replaced, as the ferry does not meet the ramps at different tidal depths.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2005	\$300,000	\$0	\$0
FY 2006	300,000	0	0
<b>TOTAL</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$600,000	Total Construction Cost (TCC)
<b>\$600,000</b>	<b>Total</b>

**67. Bicycle, Pedestrian and Other Improvements**

**PROJECT DESCRIPTION**

Funding is requested for the design and construction of pedestrian and bicycle facilities, transit access, park and ride facilities, traffic calming, and other non-motorized transportation projects.

These improvements enhance multi-modal transportation throughout the state and encourage movement of people and goods through other than single occupant vehicles.

**TRANSPORTATION**  
**55-00-00**

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2001	\$8,975,700	\$2,165,700	\$0
FY 2002	2,669,900	1,052,700	0
FY 2003	1,954,100	4,581,700	0
FY 2004	1,160,000	3,240,000	0
FY 2005	950,200	282,700	0
FY 2006	7,431,600	2,486,400	0
FY 2007	2,746,300	6,985,000	0
FY 2008	1,894,200	3,576,500	0
<b>TOTAL</b>	<b>\$27,782,000</b>	<b>\$26,470,700</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$6,505,100	Project Development
1,934,300	Preliminary Engineering
1,133,900	Property Acquisition
44,679,400	Total Construction Cost (TCC)
<b>\$54,252,700</b>	<b>Total</b>

**68. Environmental Improvements**

**PROJECT DESCRIPTION**

Funding is requested for wetland mitigation monitoring requirements. These typically include 20-year site management/assessments to ensure successful creation of wetland resources that are developed as impact compensation for various capital projects. Monitoring typically requires monthly hydraulic data collection, fall site sampling for vegetation assessment, and annual reports for five years and then summary reports at the 10, 15, and 20-year marks.

DelDOT must comply with environmental and cultural laws and regulations as projects are implemented.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2002	\$1,410,000	\$0	\$0
FY 2003	1,710,000	0	0
FY 2004	1,710,000	0	0
FY 2005	2,583,300	0	0
FY 2006	1,550,000	0	0
FY 2007	1,383,300	0	0
FY 2008	1,516,700	0	0
<b>TOTAL</b>	<b>\$11,863,300</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$11,863,300	Total Construction Cost (TCC)
<b>\$11,863,300</b>	<b>Total</b>

**69. Intersection Improvements**

**PROJECT DESCRIPTION**

Funding is requested for projects that will involve the identification, design and construction of operational and safety initiatives and improvements through strategic planning, or the installation or modification of traffic control (signal) systems and devices.

These improvements are identified by DelDOT's Traffic Section to improve the operation, mobility and safety of the traveling public and reduce congestion.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2003	\$3,600,000	\$2,400,000	\$0
FY 2004	3,052,200	2,034,700	0
FY 2005	2,500,000	800,000	0
FY 2006	2,500,000	800,000	0
FY 2007	2,500,000	800,000	0
FY 2008	2,500,000	800,000	0
<b>TOTAL</b>	<b>\$16,652,200</b>	<b>\$7,634,700</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$24,286,900	Total Construction Cost (TCC)
<b>\$24,286,900</b>	<b>Total</b>

**TRANSPORTATION**  
**55-00-00**

**70. Materials and Minor Contracts**

**PROJECT DESCRIPTION**

Funding is requested for capital repairs and minor improvements provided through unit price contacts for small to medium sized projects. In addition, necessary replacements of sign structures, high mast lighting, and traffic signal replacements as identified by the Sign Structure Inspection Program are funded through these contracts.

National Pollutant Discharge Elimination System (NPDES): The department, and other entities operating stormwater discharge systems in northern Delaware, must meet the requirements of the Federal Water Pollution Control Act (FCWA) with regard to discharges from these systems into federally protected waterways. Most of the requirements relating to satisfying this mandate relate to the proper maintenance and operation of the existing stormwater discharge system. Capital funding, however, has also been set aside to address needed repairs that fall outside the scope of the operating budget. The department reports to the Legislature quarterly on the status on this program, with a specific emphasis on expenditures.

Funding permits minor capital problems to be addressed throughout the year at the maintenance district level. In addition, DelDOT must comply with environmental laws and regulations that mandate proper maintenance of stormwater discharge systems.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2001	\$1,634,700	\$0	\$0
FY 2002	1,466,700	0	0
FY 2003	2,581,100	0	0
FY 2004	2,200,000	0	0
FY 2005	2,200,000	0	0
FY 2006	12,300,000	0	0
FY 2007	12,200,000	0	0
FY 2008	12,200,000	0	0
<b>TOTAL</b>	<b>\$46,782,500</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$51,000	Environmental/Archeological Studies
90,100	Preliminary Engineering
46,000	Property Acquisition
46,595,400	Total Construction Cost (TCC)
<b>\$46,782,500</b>	<b>Total</b>

**71. Paving Program**

**PROJECT DESCRIPTION**

Funding is requested for the major pavement rehabilitation; pavement resurfacing; surface treatments; and surface treatment conversion of all state-maintained roadways, except for suburban streets. Specific locations are determined each spring after inspection.

This project is necessary in order to maintain a road inventory that does not become deficient and improve deteriorating pavement conditions throughout the State.

**Fiscal Year 2006 Requested Totals:**

Emergency Paving from Major Storm Damage	\$ 1,000,000
New Technology and Inspection	849,000
Other Patching and Paving	4,000,000
Pavement Rehabilitations	11,824,000
Pavement Resurfacing	31,176,000
Surface Treatment	1,500,000
Surface Treatment Conversion	2,000,000
SR 1, Tybouts Corner to SR273	9,000,000
<b>TOTAL</b>	<b>\$ 61,349,000</b>

**TRANSPORTATION**  
**55-00-00**

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2001	\$10,852,400	\$8,517,600	\$0
FY 2002	13,102,400	8,517,600	0
FY 2003	34,308,400	8,517,600	0
FY 2004	32,811,400	8,517,600	0
FY 2005	44,306,400	8,517,600	0
FY 2006	52,831,400	8,517,600	0
FY 2007	49,749,000	1,600,000	0
FY 2008	42,831,400	8,517,600	0
<b>TOTAL</b>	<b>\$280,792,800</b>	<b>\$61,223,200</b>	<b>\$0</b>

**COST COMPONENT**

**Cost by Item**

\$342,016,000	Total Construction Cost (TCC)
<b>\$342,016,000</b>	<b>Total</b>

**72. Rail Crossing Safety**

**PROJECT DESCRIPTION**

Funding is requested for projects that will involve the selection of safety improvements at highway/rail crossings throughout the state as identified by the department's Safety Rail Improvement Program.

These improvements are federally-mandated safety programs and intersection programs that provide safe turning movements and alleviate congestion.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2001	\$163,000	\$1,125,000	\$0
FY 2002	162,500	562,500	0
FY 2003	1,164,100	562,500	0
FY 2004	191,000	818,800	0
FY 2005	162,500	562,500	0
FY 2006	162,500	562,500	0
FY 2007	162,500	562,500	0
FY 2008	162,500	562,500	0
<b>TOTAL</b>	<b>\$2,330,600</b>	<b>\$5,318,800</b>	<b>\$0</b>

**COST COMPONENT**

**Cost by Item**

\$7,649,400	Total Construction Cost (TCC)
<b>\$7,649,400</b>	<b>Total</b>

**73. Safety Improvement Program**

**PROJECT DESCRIPTION**

Funding is requested for selected safety improvements statewide, including the selection of safety and intersection improvements, the installation of traffic control systems, and other safety improvements through the Highway Safety Improvement Program (HSIP). These projects involve minor improvements that can be completed without the need for full design or right-of-way acquisition and can be completed by maintenance forces. HSIP funds are designated within specific project requests.

These improvements are federally-mandated safety programs and intersection programs that provide safe turning movements and alleviate congestion.

**Fiscal Year 2006 Requested Totals:**

Highway Safety Improvement Program (HSIP)	\$1,441,000
Operational Safety Improvements	250,000
<b>TOTAL</b>	<b>\$1,691,000</b>

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2001	\$102,100	\$400,000	\$0
FY 2002	1,599,000	2,765,600	0
FY 2003	313,400	1,195,200	0
FY 2004	225,000	400,000	0
FY 2005	250,000	0	0
FY 2006	394,100	1,296,900	0
FY 2007	450,000	1,800,000	0
FY 2008	450,000	1,800,000	0
<b>TOTAL</b>	<b>\$3,783,600</b>	<b>\$9,657,700</b>	<b>\$0</b>

**TRANSPORTATION**  
**55-00-00**

**COST COMPONENT**

Cost by Item	
\$13,441,300	Total Construction Cost (TCC)
<b>\$13,441,300</b>	<b>Total</b>

**74. Signage and Pavement Markings**

**PROJECT DESCRIPTION**

Funding is requested for signage projects that involve the need for improvements of signage throughout the state. The goal is to provide visitors, and residents a clear path with appropriate directional signs and eliminate confusion.

These improvements are federally-mandated safety programs and intersection programs that provide safe turning movements and alleviate congestion.

**Fiscal Year 2006 Requested Totals:**

Development Signage	\$ 550,000
Pavement Markings	1,000,000
Roadway Signage (Braided Route)	750,000
<b>TOTAL</b>	<b>\$2,300,000</b>

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2003	\$5,998,000	\$0	\$0
FY 2004	4,000,000	0	0
FY 2005	2,300,000	0	0
FY 2006	2,300,000	0	0
FY 2007	2,300,000	0	0
FY 2008	2,300,000	0	0
<b>TOTAL</b>	<b>\$19,198,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$19,198,000	Total Construction Cost (TCC)
<b>\$19,198,000</b>	<b>Total</b>

**75. Traffic Calming Program**

**PROJECT DESCRIPTION**

Funding is requested for this program, initiated in Fiscal Year 2000, to design and construct traffic calming facilities including but not limited to roundabout intersection designs, pedestrian and bicycle facilities, transit access, park and ride facilities, traffic calming, and other solutions to slow traffic and other non-motorized transportation projects.

These improvements enhance multi-modal transportation throughout the state and encourage movement of people and goods through other than single occupant vehicles.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2001	\$464,000	\$0	\$0
FY 2002	336,000	0	0
FY 2003	600,000	0	0
FY 2004	150,000	0	0
FY 2005	1,249,900	0	0
FY 2006	1,250,000	0	0
FY 2007	1,250,000	0	0
FY 2008	1,250,000	0	0
<b>TOTAL</b>	<b>\$6,549,900</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$36,000	Preliminary Engineering
6,513,900	Total Construction Cost (TCC)
<b>\$6,549,900</b>	<b>Total</b>

**76. Transportation Enhancements**

**PROJECT DESCRIPTION**

Funding is requested for the Transportation Enhancements (TE) Program to support the development and implementation of a variety of non-traditional projects that highlight the cultural, aesthetic, and environmental aspects of the transportation system. Projects range from the restoration of historic transportation facilities, to pedestrian and bicycle

# TRANSPORTATION

## 55-00-00

facilities, landscaping and scenic beautification, and the mitigation of water pollution from highway runoff.

This includes a federally-mandated program for non-traditional enhancements to transportation infrastructure and services.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$400,500	\$1,671,000	\$0
FY 2002	3,173,000	6,159,000	0
FY 2003	3,400,000	5,688,000	0
FY 2004	5,109,000	3,219,000	0
FY 2005	49,881,000	3,219,000	0
FY 2006	7,381,000	3,619,000	0
FY 2007	7,787,300	3,244,400	0
FY 2008	7,787,300	3,244,400	0
<b>TOTAL</b>	<b>\$84,919,100</b>	<b>\$30,063,800</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$43,000,000	Property Acquisition
71,982,900	Total Construction Cost (TCC)
<b>\$114,982,900</b>	<b>Total</b>

### 77. Truck Weight Enforcement

#### PROJECT DESCRIPTION

Funding was provided in the Fiscal Year 2003 Capital Improvements Act to implement a program to provide facilities for truck weight enforcement. One specific site for enforcement has been identified on US 301 northbound for truck traffic before the Maryland state line. A second site is being considered between US 13 and SR 1 for northbound SR 1 traffic and possibly for southbound US 13 trucks. This project was previously referred to as: Weight in Motion Sites.

These sites will enhance safety and increase compliance with federal enforcement regulations.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$968,400	\$641,400	\$0
FY 2005	1,521,600	2,909,700	0
FY 2006	1,135,000	400,000	0
FY 2007	460,000	400,000	0
FY 2008	860,000	3,440,000	0
<b>TOTAL</b>	<b>\$4,945,000</b>	<b>\$7,791,100</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$1,008,100	Project Development
1,092,300	Preliminary Engineering
661,900	Property Acquisition
235,000	Equipment
9,738,800	Total Construction Cost (TCC)
<b>\$12,736,100</b>	<b>Total</b>

### 78. Community Transportation Fund

#### PROJECT DESCRIPTION

Funding is requested for designation by individual legislators for specific transportation-related projects.

This program permits individual legislators to address small transportation projects that may not meet department priorities.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$20,100,000	\$0	\$0
FY 2002	20,100,000	0	0
FY 2003	20,100,000	0	0
FY 2004	20,100,000	0	0
FY 2005	20,100,000	0	0
FY 2006	20,100,000	0	0
FY 2007	20,100,000	0	0
FY 2008	20,100,000	0	0
<b>TOTAL</b>	<b>\$160,800,000</b>	<b>\$0</b>	<b>\$0</b>

**TRANSPORTATION**  
**55-00-00**

**COST COMPONENT**

Cost by Item	
\$160,800,000	Total Construction Cost (TCC)
<b>\$160,800,000</b>	<b>Total</b>

**79. Municipal Street Aid**

**PROJECT DESCRIPTION**

Funding is requested for Municipal Street Aid that provides grants to municipalities to maintain municipal streets and assist in meeting other transportation-related needs. The amount of each grant is based on population and street mileage for a municipality.

This project provides funding for publicly-owned transportation assets (not owned or maintained by the department).

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2001	\$6,000,000	\$0	\$0
FY 2002	6,000,000	0	0
FY 2003	6,000,000	0	0
FY 2004	6,000,000	0	0
FY 2005	6,000,000	0	0
FY 2006	6,000,000	0	0
FY 2007	6,000,000	0	0
FY 2008	6,000,000	0	0
<b>TOTAL</b>	<b>\$48,000,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$48,000,000	Total Construction Cost (TCC)
<b>\$48,000,000</b>	<b>Total</b>

**80. Transit Vehicle Expansion**

**PROJECT DESCRIPTION**

Funding is requested to purchase vehicles for expansion and replacement of inventory.

This project is necessary to meet the demand for transit services statewide.

**New Castle County:**

Paratransit Buses – Purchase seven buses Fiscal Year 2005, eight in Fiscal Year 2006, seven in Fiscal Year 2007, and seven in Fiscal Year 2008.

US 301 Major Investment Study:

30' Low Floor Buses – Purchase 13 low floor buses in Fiscal Year 2006.

35' Commuter Configured Buses – Purchase ten commuter configured buses in Fiscal Year 2005.

SR 141 Crosstown:

40' Low Floor Buses – Purchase two low floor buses in Fiscal Year 2005.

Support Vehicles – Purchase maintenance related vehicles to be used in accordance with the DeIDOT/DTC approved vehicle replacement schedules totaling three in Fiscal Year 2005, four in Fiscal Year 2006, three in Fiscal Year 2007, and one in Fiscal Year 2008.

**Kent County:**

Paratransit Buses – Purchase one bus in Fiscal Year 2008.

**Sussex County:**

Paratransit Buses – Purchase four buses in Fiscal Year 2004, four in Fiscal Year 2005, three in Fiscal Year 2006, three in Fiscal Year 2007, and three in Fiscal Year 2008.

SR 24 and SR 54 Areas Transit Improvements:

30' Low Floor Buses – Purchase five low floor buses in Fiscal Year 2005, and four in Fiscal Year 2007.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2001	\$17,095,700	\$738,600	\$0
FY 2002	2,874,400	3,170,700	193,200
FY 2003	410,100	1,840,200	265,000
FY 2004	538,500	615,400	0
FY 2005	3,164,200	5,067,100	0
FY 2006	5,743,800	634,800	0
FY 2007	2,038,700	572,100	0
FY 2008	497,200	690,300	0
<b>TOTAL</b>	<b>\$32,362,600</b>	<b>\$13,329,200</b>	<b>\$458,200</b>

\* The source of other funds is various municipalities participating in bus purchasing.

# TRANSPORTATION

## 55-00-00

### 81. Transit Vehicle Replacement and Refurbishment

#### PROJECT DESCRIPTION

Funding is requested for the replacement and refurbishment of transit vehicles statewide.

This project is necessary to meet the projected vehicle replacement schedule statewide.

#### Statewide:

Support Vehicles – Purchase street supervision and staff vehicles and pickup trucks to be used in accordance with the DeIDOT/DTC approved vehicle replacement schedule totaling seven vehicles in Fiscal Year 2005, six vehicles in Fiscal Year 2006, four vehicles in Fiscal Year 2007, and eight vehicles in Fiscal Year 2008-2010.

#### Kent County:

30' Low Floor Buses – Purchase eight low floor buses in Fiscal Year 2007.

Paratransit Buses – Purchase eight buses in Fiscal Year 2004, five buses in Fiscal Year 2005, 15 buses in Fiscal Year 2006, 15 buses in Fiscal Year 2007, and five buses in Fiscal Year 2008.

5310 Program – Funds for organizations to provide transportation for the elderly and disabled in Kent County.

Support Vehicles – Purchase maintenance related vehicles to be used in accordance with the DeIDOT/DTC approved vehicle replacement schedule totaling five vehicles in Fiscal Year 2006 and one vehicle in Fiscal Year 2007.

#### New Castle County:

30' Low Floor Buses – Purchase three low floor buses in Fiscal Year 2005, 11 buses in Fiscal Year 2006, two buses in Fiscal Year 2007, and three buses in Fiscal Year 2008.

40' Transit Buses – Purchase 39 buses in Fiscal Year 2006 and 29 buses in Fiscal Year 2007, as combination of low floor and standard floor buses to be used in accordance with the DeIDOT/DTC approved Service Plan and supporting vehicle replacement schedule.

5310 Program – Funds for organizations to provide transportation for the elderly and disabled in New Castle County.

Paratransit Buses – Purchase 15 buses in Fiscal Year 2004, ten buses in Fiscal Year 2005, 27 buses in Fiscal

Year 2006, 24 buses in Fiscal Year 2007, and 18 buses in Fiscal Year 2008. Purchase six small cutaways in Fiscal Year 2007.

Unicity Buses – Purchase one replacement bus biannually (City of Newark).

Support Vehicles – Purchase maintenance related vehicles to be used in accordance with the DeIDOT/DTC approved vehicle replacement schedule totaling three vehicles in Fiscal Year 2005, four vehicles in Fiscal Year 2006, three vehicles in Fiscal Year 2007, and one vehicle in Fiscal Year 2008.

#### Sussex County:

30' Low Floor Buses – Purchase 7 low floor buses in Fiscal Year 2007 and 22 buses in Fiscal Year 2008.

5310 Program – Funds for organizations to provide transportation for the elderly and disabled in Kent County.

Paratransit Buses – Purchase eight buses in Fiscal Year 2004, four buses in Fiscal Year 2005, 15 buses in Fiscal Years 2006, 22 buses in Fiscal Year 2007, and eight buses in Fiscal Year 2008. Purchase 15 small cutaways in Fiscal Year 2007.

Support Vehicles – Purchase maintenance related vehicles to be used in accordance with the DeIDOT/DTC approved vehicle replacement schedule totaling one vehicle in Fiscal Year 2006 and one vehicle in Fiscal Year 2007.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$6,007,100	\$1,005,600	\$0
FY 2003	4,192,500	1,665,300	0
FY 2004	4,244,000	2,471,800	0
FY 2005	3,169,100	1,185,500	0
FY 2006	10,142,800	16,320,900	0
FY 2007	15,429,100	13,087,300	0
FY 2008	12,230,600	2,452,800	0
<b>TOTAL</b>	<b>\$55,415,200</b>	<b>\$38,189,200</b>	<b>\$0</b>

##### COST COMPONENT

Cost by Item	
\$93,604,400	Equipment
<b>\$93,604,400</b>	<b>Total</b>

**TRANSPORTATION**  
**55-00-00**

**82. Bus Equipment**

**PROJECT DESCRIPTION**

Funding is requested annually to upgrade equipment on buses to meet ever-changing standards.

This project is to improve security and provide a passenger-friendly environment.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2002	\$395,000	\$0	\$0
FY 2003	1,851,700	0	0
FY 2004	12,942,200	0	0
FY 2005	499,500	0	0
FY 2006	3,896,000	0	0
FY 2007	216,000	0	0
FY 2008	8,408,000	0	0
<b>TOTAL</b>	<b>\$28,208,400</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

**Cost by Item**

\$28,208,400	Equipment
<b>\$28,208,400</b>	<b>Total</b>

**83. Passenger Facilities – Bus Stop Improvements**

**PROJECT DESCRIPTION**

Funding is requested to purchase and install bus stop pads, passenger shelters, benches, schedule display racks, trash receptacles and bus stop signs. Locations are selected through the department's prioritization process. Approximately 25 percent of transit stops statewide will be evaluated and receive upgrades annually. All new stops and upgrades will be accessible in accordance with the Americans with Disabilities Act (ADA) standards.

This project will enhance transit use throughout the state and encourage movement of people and goods through other than single occupant vehicles.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2001	\$1,000,000	\$0	\$0
FY 2002	429,000	0	0
FY 2004	215,000	0	0
FY 2005	200,000	0	0
FY 2006	200,000	0	0
FY 2007	200,000	0	0
FY 2008	275,000	0	0
<b>TOTAL</b>	<b>\$2,519,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

**Cost by Item**

\$2,519,000	Total Construction Cost (TCC)
<b>\$2,519,000</b>	<b>Total</b>

**84. Transit Access – Park and Ride Lots**

**PROJECT DESCRIPTION**

Funding is requested to construct additional park and ride lots throughout the state. Locations are selected through the department's prioritization process. Projected costs for rehabilitation of pavement maintenance striping at department-owned park and ride facilities are also included, as well as the acquisition cost of right-of-way space that is required to install passenger amenities in accordance with policy guidelines.

This project will enhance transit use throughout the state and encourage movement of people and goods through other than single occupant vehicles.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2002	\$380,000	\$160,000	\$0
FY 2003	589,000	240,000	0
FY 2004	60,000	240,000	0
FY 2005	80,000	320,000	0
FY 2006	400,000	0	0
FY 2007	400,000	0	0
FY 2008	400,000	0	0
<b>TOTAL</b>	<b>\$2,309,000</b>	<b>\$960,000</b>	<b>\$0</b>

**TRANSPORTATION**  
**55-00-00**

**COST COMPONENT**

Cost by Item	
\$3,269,000	Total Construction Cost (TCC)
<b>\$3,269,000</b>	<b>Total</b>

**85. Passenger Rail, Middletown to Newark**

**PROJECT DESCRIPTION**

Funding is requested for the Middletown to Newark rail line. House Joint Resolution Number 34 of the 141st General Assembly established the Wilmington-Dover Rail Service Task Force. A subsequent report examined the engineering feasibility of passenger railroad service between Wilmington and Dover by developing capital, operating, and maintenance costs for alternative alignments.

The study also examined the possibility of constructing an initial segment between Wilmington and Middletown. These alternatives would still provide service to and from Wilmington to the rapidly expanding Middletown area while not incurring the entire cost of passenger rail service between Wilmington and Dover.

Additional funding was provided in Fiscal Year 2003 to determine the best route and whether or not a commuter passenger rail operation is the best transportation alternative. Studies will be conducted in this phase of the program that will include ridership projections; operations planning; financing and funding sources; and determining markets. Benefits of a passenger rail system to the overall Delaware long-range transportation and environmental goals will also be further evaluated.

The initial results of this study indicated the need to continue to look at rail improvements from Middletown to Newark as a beginning of expansion of the rail system. A needs study to determine future ridership will be completed, after which a request will be made to Federal Transit Administration to begin a "New Starts Program" to help fund the new passenger rail line.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2002	\$300,000	\$0	\$0
FY 2003	500,000	0	0
FY 2004	1,000,000	0	0
FY 2006	2,000,000	0	0
FY 2007	3,000,000	0	0
FY 2008	2,000,000	2,000,000	0
<b>TOTAL</b>	<b>\$8,800,000</b>	<b>\$2,000,000</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$10,800,000	Project Development
<b>\$10,800,000</b>	<b>Total</b>

**86. Rail Improvements, Newark to Wilmington**

**PROJECT DESCRIPTION**

Funding is requested for Newark to Wilmington rail improvements. DelDOT/DTC contracts with Southeast Pennsylvania Transit Authority (SEPTA) to extend 37 trains to Wilmington. Eighteen trains serve Churchman's Crossing and Newark, Delaware. In order to serve more riders, particularly between Newark and Wilmington, more frequencies need to be added. Amtrak, owner of the Northeast Corridor, restricts DelDOT/DTC to the operation of 18 weekday trains (or nine round-trips). Most of Delaware's segment of the Northeast Rail Corridor has three or four track capacities, but there are only two tracks between the Ragan (Newport) and Yard (near 9th Street in Wilmington) Interlockings. The two-track constraint causes commuter trains to wait until inter-city trains pass through the area. In order to increase commuter rail capacity/frequencies between Newark and Wilmington, a range of improvements will be considered.

These improvements will provide a viable alternative for riders who would otherwise travel to this area by car on I-95, helping mitigate congestion along the I-95 corridor. With the scheduled construction of I-95 from the Christiana Mall to SR 141 including a new Churchman's Bridge; I-95 5<sup>th</sup> Lane, from Churchman's to SR 141; and a new interchange at SR 1 and I-95, these improvements will be relied upon to further mitigate traffic off of the I-95 corridor. The FTA discretionary funding that was originally "earmarked" from the U.S. Congress to be used

# TRANSPORTATION

## 55-00-00

on the Steel Wheel Trolley in Wilmington has been used to fund the needs study and concept plan for this project.

### CAPITAL REQUEST

	FUNDING		
	STATE	FEDERAL	OTHER
FY 2000	\$30,000	\$0	\$0
FY 2001	2,341,000	0	0
FY 2002	22,080,900	0	0
FY 2003	1,200,000	4,800,000	0
FY 2004	270,700	1,354,300	0
FY 2006	3,000,000	3,000,000	0
FY 2007	4,304,800	8,219,200	0
FY 2008	1,010,000	4,040,000	0
<b>TOTAL</b>	<b>\$34,237,400</b>	<b>\$21,413,500</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$31,805,000	Project Development
23,845,900	Total Construction Cost (TCC)
<b>\$55,650,900</b>	<b>Total</b>

## 87. Statewide Rail Preservation

### PROJECT DESCRIPTION

Funding is requested to conduct preventative maintenance to sustain and upgrade the condition of: 1) the Brandywine Valley Railway, preserving this corridor, 2) the Historic Red Clay Valley Maintenance Agreement (ongoing annual program of state support for right of way maintenance of this operating railroad), and 3) the annual ongoing program for right of way maintenance of state-owned rail lines in Sussex County. This project was previously referred to as: Rail Preservation.

This project preserves Delaware's competitive position by maintaining its current industrial and agricultural base, thereby retaining employers in the state, reducing truck traffic on Delaware highways, enhancing highway safety, and reducing investment in highway infrastructure.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$949,000	\$0	\$0
FY 2003	1,249,000	0	40,800
FY 2004	1,140,600	0	0
FY 2005	1,190,700	0	0
FY 2006	314,800	0	0
FY 2007	244,700	0	0
FY 2008	249,800	0	0
<b>TOTAL</b>	<b>\$5,838,600</b>	<b>\$0</b>	<b>\$40,800</b>

\* Source of Other Funds is Local Funds.

### COST COMPONENT

Cost by Item	
\$4,059,500	Grant/Design
125,000	Property Acquisition
1,194,900	Total Construction Cost (TCC)
<b>\$5,379,400</b>	<b>Total</b>

## 88. Planning

### PROJECT DESCRIPTION

Funding is requested to support management studies; statistics, research, and special projects; technology transfer and technical studies; advanced planning, travel demand modeling, and feasibility studies; integrated transportation management systems; and developing project scopes and location/environmental studies. There are a number of areas that need to be investigated including environmental, cultural, historic, economic and social issues that will have an impact on the development of alternatives.

The following programs are necessary to address mobility needs in the state including federally-mandated programs.

#### Fiscal Year 2006 Requested Totals:

Administration	\$ 250,000
Development Coordination	2,110,100
Delaware Transit Corporation – Resort Area Parking Study	75,000
Delaware Transit Corporation – Update Facility Plan	30,000
Metropolitan Planning Organizations	1,066,600

# TRANSPORTATION

## 55-00-00

Statistics, Research, and Special Projects	4,169,800
Statewide and Regional Planning	2,770,000
Wilmington Area Free Fare Zone and Paratransit Premium Fare Analysis	75,000
<b>TOTAL</b>	<b>\$10,546,500</b>

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$3,350,000	\$3,834,000	\$0
FY 2002	2,700,000	3,833,000	0
FY 2003	3,000,000	3,865,000	0
FY 2004	4,196,600	1,619,000	0
FY 2005	3,820,500	4,262,700	0
FY 2006	6,191,000	4,355,500	0
FY 2007	6,011,000	4,355,500	0
FY 2008	6,011,000	4,355,500	0
<b>TOTAL</b>	<b>\$35,280,100</b>	<b>\$30,480,200</b>	<b>\$0</b>

## 89. Transportation Facilities

### PROJECT DESCRIPTION

Funding is requested for facilities that have not been given sufficient attention over the last few years due to lack of a facilities plan. A plan has been developed that evaluates every structure. Other yard improvements may be identified in the Pollution Plan required for each yard. Planned facilities and improvements include: DeIDOT Administration Site Improvements (Signage, Cafeteria, DAST, Pole Barn), Danner Campus, Phase one, Southern New Castle DMV Facility, Bear Facility Renovations, Cheswold Yard, Dagsboro Salt Shed, Harrington Crew Operations Area 6, Magnolia Yard, Marsh Road Salt Shed, North District Crew Operations, Odessa Site Improvements, Seaford Yard Relocation, Sign Shop Relocation, NPDES Sanction Wash Facilities, and vehicle storage sheds.

Considerable effort in the next six years will begin to accomplish a goal to provide comparable facilities evenly across the state to meet the set criteria for employee needs as well as facilities to meet mission requirements, especially for emergencies. The primary focus in the beginning is on projects that have the most benefit for employees.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$5,981,300	\$0	\$0
FY 2003	6,500,000	0	450,000
FY 2004	14,979,800	0	0
FY 2005	12,200,000	0	0
FY 2006	11,325,000	0	0
FY 2007	19,898,700	0	0
FY 2008	6,700,000	0	0
<b>TOTAL</b>	<b>\$77,584,800</b>	<b>\$0</b>	<b>\$450,000</b>

\* Source of Other Funds is Local Funds.

### COST COMPONENT

Cost by Item	
\$100,000	Project Development
3,303,000	Preliminary Engineering
2,750,000	Property Acquisition
71,881,800	Total Construction Cost (TCC)
<b>\$78,034,800</b>	<b>Total</b>

## 90. Transit Facilities

### PROJECT DESCRIPTION

Funding is requested for projects identified for the preservation of transit facilities that could include, but is not limited to, replacement of security cameras, tools, and equipment. This project will provide assistance in the preservation of all transit facilities.

Funding is requested for: 1) land purchase, design and construction of a transit facility near the Wilmington Train Station that will incorporate facilities for inter and intra-city buses including boarding areas, baggage handling, ticketing and complimentary commercial activities; 2) the DART Headquarters will replace the Madison Street Administration Building; and 3) expansion of the Delaware Transit Corporation (DTC) facility in Georgetown that is shared with the DeIDOT South District Administration facility and necessary for facility space, parking areas and fuel island facilities; and 4) the Sussex County park and ride – transfer hub, 5) the Newark Transit Hub, and 6) the Water Street Transfer Hub, Dover.

**TRANSPORTATION**  
**55-00-00**

**Fiscal Year 2006 Requested Totals:**

**Kent County**

Relocation of Water Street Transfer Hub, Dover \$ 2,500,000

**New Castle County**

Churchman's Parking Garage 1,146,000

DART Headquarters 16,500,000

Newark Transit Hub 190,000

Wilmington Train Station 1,562,400

Wilmington Transit Center 2,000,000

**Statewide**

Statewide Facilities Preservation 860,700

**Sussex County**

Georgetown Parking Facility 600,000

Sussex County Park and Ride and Transfer Hub 150,000

**TOTAL \$25,509,100**

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2001	\$30,630,000	\$0	\$0
FY 2002	3,970,400	0	0
FY 2003	7,120,000	80,000	0
FY 2004	11,284,000	4,302,900	0
FY 2005	3,245,000	560,000	0
FY 2006	16,794,700	8,714,400	0
FY 2007	1,595,000	0	0
FY 2008	3,067,500	2,867,500	0
<b>TOTAL</b>	<b>\$77,706,600</b>	<b>\$16,524,800</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$3,600,000	Project Development
3,650,000	Preliminary Engineering
5,300,000	Property Acquisition
81,681,400	Total Construction Cost (TCC)
<b>\$94,231,400</b>	<b>Total</b>

**91. Technology**

**PROJECT DESCRIPTION**

Funding is requested to provide management tools for more efficient operations.

Funding is proposed to upgrade applications and equipment to enhance all modes of transportation services statewide.

**Fiscal Year 2006 Requested Totals:**

New and Existing Initiatives

Active Directory Migration	\$ 306,000
Projects	1,325,000
Telephone Upgrades	200,000
Maintenance Contracts	877,700

Existing Initiatives Support	2,345,000
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DTC Peoplesoft Support	475,000
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VAX Migration Initiative	250,000
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Web Development Initiative	1,250,000
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GIS Standardization	775,000
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Division of Motor Vehicle (Hardware/Software)	500,000
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Contingency	200,000
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**TOTAL: \$8,503,700**

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2002	\$12,361,700	\$0	\$0
FY 2003	5,165,000	0	0
FY 2004	5,350,000	0	0
FY 2005	5,270,000	0	0
FY 2006	8,503,700	0	0
FY 2007	7,470,000	0	0
FY 2008	7,815,000	0	0
<b>TOTAL</b>	<b>\$51,935,400</b>	<b>\$0</b>	<b>\$0</b>

**92. Equipment**

**PROJECT DESCRIPTION**

Funding is requested to develop a systematic equipment replacement program for light and heavy equipment used for maintenance and construction.

## TRANSPORTATION 55-00-00

By replacing equipment at the optimum service life, maximum efficiencies are realized and the cost of maintaining the equipment is reduced.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$656,000	\$0	\$0
FY 2002	6,960,000	0	0
FY 2003	6,600,000	0	0
FY 2004	6,073,000	0	0
FY 2005	6,323,000	0	0
FY 2006	6,673,000	0	0
FY 2007	6,073,000	0	0
FY 2008	6,073,000	0	0
<b>TOTAL</b>	<b>\$45,431,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

#### Cost by Item

\$45,431,000	Equipment
<b>\$45,431,000</b>	<b>Total</b>

### 93. Transportation Management Improvements

#### PROJECT DESCRIPTION

Funding is requested to develop a multi-modal approach to improving the movement of people and goods using an Intelligent Transportation System and a Transportation Management Center (TMC or control room) to monitor travel and adjust signals, signage, transit, etc. to lessen congestion using DelTRAC technology.

Benefits of transportation management include better travel information, improved intermodal coordination, quicker emergency response, and less traffic congestion.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$4,097,900	\$19,368,600	\$0
FY 2002	17,135,700	15,872,800	0
FY 2003	1,558,500	3,751,500	0
FY 2004	4,127,900	6,511,800	0
FY 2005	1,329,800	5,319,200	0
FY 2006	1,219,800	4,479,200	0
FY 2007	1,206,800	5,827,200	0
FY 2008	849,800	3,399,200	0
<b>TOTAL</b>	<b>\$31,526,200</b>	<b>\$64,529,500</b>	<b>\$0</b>

### COST COMPONENT

#### Cost by Item

\$1,880,000	Project Development
150,000	Preliminary Engineering
1,980,000	Equipment
92,045,700	Total Construction Cost (TCC)
<b>\$96,055,700</b>	<b>Total</b>

### 94. Engineering and Contingencies

#### PROJECT DESCRIPTION

Funding is requested for this program, which provides for engineering services and contingencies.

This category provides for capital expenditures not included in other capital projects.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$750,000	\$0	\$0
FY 2004	750,000	0	0
FY 2005	750,000	0	0
FY 2006	750,000	0	0
FY 2007	750,000	0	0
FY 2008	750,000	0	0
<b>TOTAL</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>

# TRANSPORTATION

## 55-00-00

### 95. E-ZPass

#### PROJECT DESCRIPTION

Funding is requested to improve the overall level of availability of *E-ZPass* technology to the traveling public in Delaware, and to improve the level of customer service provided to *E-ZPass* users. With the completion of the transfer of the operation of *E-ZPass* to the State of Delaware the need for maintaining and operating the appropriate facilities has increased. Funding is requested to maintain the Customer Service Center, Banking fees, the Toll Violations Center and the SAS70 Audit. This project was previously referred to as: *E-ZPass* True Up Liability.

The General Assembly established an *E-ZPass* reserve account, maintained within the Transportation Trust Fund, to be used by the department in furtherance of its efforts to improve the availability and quality of *E-ZPass* assets and services. These funds may be used to satisfy any and all claims by the Regional Consortium against the State.

This project will establish funding of Delaware's potential liability as a member of the Regional Consortium.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$1,000,000	\$0	\$10,609,700
FY 2004	2,001,000	0	0
FY 2005	2,000,000	0	0
FY 2006	6,425,000	0	0
FY 2007	2,000,000	0	0
FY 2008	8,000,000	0	0
<b>TOTAL</b>	<b>\$21,426,000</b>	<b>\$0</b>	<b>\$10,609,700</b>

\* Source of Other Funds is the New Jersey Consortium Contract cancellation settlement.

### 96. Aeronautics

#### PROJECT DESCRIPTION

Funding is requested for the preservation and expansion of statewide airports. The state funds are usually a five percent match along with a five percent county and local match, and 90 percent Federal Aviation Administration share.

This will preserve the integrity of the current system, while expanding to increase the opportunity for both passenger and commercial aircraft to use these facilities.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$80,000	\$1,620,000	\$80,000
FY 2003	970,000		0
FY 2004	665,100		0
FY 2005	975,400		0
FY 2006	2,474,700		0
FY 2007	2,474,700		0
FY 2008	2,474,700		0
<b>TOTAL</b>	<b>\$10,114,600</b>	<b>\$1,620,000</b>	<b>\$80,000</b>

\* Source of Other Funds is Local Funds.

#### COST COMPONENT

Cost by Item	
\$156,700	Project Development
52,600	Property Acquisition
11,605,300	Total Construction Cost (TCC)
<b>\$11,814,600</b>	<b>Total</b>

### 97. Parking Facilities

#### PROJECT DESCRIPTION

Funding is requested for the department to design and construct, as necessary and feasible, various parking improvements adjacent to the William T. McLaughlin Public Safety Building on Walnut Street in Wilmington and around the Legislative Hall and the historic portion of Dover. In carrying out these improvements, the department shall consult with the appropriate state, local and private officials with jurisdiction over the administration of these locations.

This program was authorized in the Fiscal Year 2005 Capital Improvements Act.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$1,300,000	\$0	\$0
FY 2006	3,700,000	0	0
<b>TOTAL</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>

**TRANSPORTATION**  
**55-00-00**

**COST COMPONENT**

Cost by Item	
\$5,000,000	Total Construction Cost (TCC)
<b>\$5,000,000</b>	<b>Total</b>

**FISCAL YEAR 2007**

**1. Road System** **\$381,278,600**

*See Project Description for FY 2006.*

**2. Grants and Allocations** **\$26,100,000**

*See Project Description for FY 2006.*

**3. Transit System** **\$25,833,300**

*See Project Description for FY 2006.*

**4. Support System** **\$47,479,200**

*See Project Description for FY 2006.*

**FISCAL YEAR 2008**

**1. Road System** **\$175,673,900**

*See Project Description for FY 2006.*

**2. Grants and Allocations** **\$26,100,000**

*See Project Description for FY 2006.*

**3. Transit System** **\$25,070,600**

*See Project Description for FY 2006.*

**4. Support System** **\$41,741,000**

*See Project Description for FY 2006.*



**Agriculture  
65-00-00**

**Project Summary Chart**

**STATE CAPITAL FUNDS**

Project Name	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
1. Conservation Reserve Enhancement Program (CREP)	\$ 700,000	\$ 700,000	\$ 600,000	\$ 600,000		
<b>TOTAL</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 0</b>	<b>0</b>

**1. Conservation Reserve Enhancement Program (CREP)**

**PROJECT DESCRIPTION**

Funding is requested for the Conservation Reserve Enhancement Program (CREP).

The primary goals of this project include reducing polluted runoff and creating and enhancing wildlife habitat. This project provides incentives for landowners to remove environmentally sensitive areas from agricultural production. The State of Delaware signed a Memorandum of Understanding in 1999 with the United States Department of Agriculture (USDA) concerning the CREP in Delaware. USDA provides 80 percent of the required funding while the State provides the remaining 20 percent.

The 2002 Farm Bill provides continued federal funding for the Delaware CREP. In order to prevent any program interruption, the State also needed to allocate additional matching funds. It was requested that \$2 million be allocated to the Delaware CREP for state Fiscal Years 2004 through 2006. To date, \$1.4 million has been allocated (\$700,000 in Fiscal Years 2004 and 2005).

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2003	\$0	*\$6,400,000	\$0
FY 2004	700,000	0	0
FY 2005	700,000	0	0
FY 2006	600,000	0	0
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$6,400,000</b>	<b>\$0</b>

\* Appropriated in the 2002 Farm Bill



**FIRE PREVENTION COMMISSION**  
**75-00-00**

**Project Summary Chart**

**STATE CAPITAL FUNDS**

<b>Project Name</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommended</b>	<b>FY 2007 Request</b>	<b>FY 2008 Request</b>
1. Fire School Auditorium		\$	3,500,000		\$	1,400,000
2. Hydraulic Rescue Tool Replacement	\$ 37,500	\$ 7,500	135,000	\$ 135,000	37,500	\$ 15,000
<b>TOTAL</b>	<b>\$ 37,500</b>	<b>\$ 7,500</b>	<b>\$ 3,635,000</b>	<b>\$ 135,000</b>	<b>\$ 1,437,500</b>	<b>\$ 15,000</b>

**1. Fire School Auditorium**

**PROJECT DESCRIPTION**

Funding is requested to begin construction of a 400-seat auditorium located at the Delaware State Fire School in Dover and other necessary modifications to the existing structure. Planning funds of \$30,000 were allocated to the Fire School through the Fiscal Year 2000 Capital Improvements Act to study the feasibility and design of the structure. In Fiscal Year 2001, the Fire School was provided \$418,800 for the first phase of design and construction. This request is for phase two, which equals approximately two-thirds of the remaining projected cost. The auditorium will allow the scheduling of large classes and special seminars.

**FACILITY DATA**

<b>PROPOSED</b>	
Location	DE State Fire School-Dover
Gross # square feet	16,700 sq. ft. +/-
Estimated time needed to complete project	2 years
Estimated date of occupancy	Fiscal Year 2008

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2000	\$30,000	\$0	\$0
FY 2001	418,800	0	0
FY 2006	3,500,000	0	0
FY 2007	1,400,000	0	0
<b>TOTAL</b>	<b>\$5,348,800</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$30,000	Pre-Construction
4,115,000	Total Construction Cost (TCC)
418,800	A/E Fee
295,000	Loose Equipment & Furniture
490,000	Project Contingency
<b>\$5,348,800</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	<b>Prior FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Construction			Mar 07	
Loose Equipment			Apr 07	
Completion			Jun 07	

**FIRE PREVENTION COMMISSION**  
**75-00-00**

**2. Hydraulic Rescue Tools Replacement**

**PROJECT DESCRIPTION**

Funding is requested for the replacement of hydraulic rescue tools for the Delaware State Fire School on behalf of the Newark, Christiana, Five Points, Goodwill, Wilmington Manor, Port Penn, Belvedere, Farmington, Leipsic, Little Creek, Magnolia, Marydel, Frankford, Greenwood, Gumboro, Laurel, Memorial, and Roxana Fire Companies.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2003	\$30,000	\$0	\$0
FY 2004	37,500	0	0
FY 2005	7,500	0	0
FY 2006	135,000	0	0
FY 2007	37,500	0	0
FY 2008	15,000	0	0
<b>TOTAL</b>	<b>\$262,500</b>	<b>\$0</b>	<b>\$0</b>

**FISCAL YEAR 2007**

**1. Fire School Auditorium**

**\$1,400,000**

*See Project Description for FY 2006.*

**2. Hydraulic Rescue Tool Replacement**

**\$37,500**

*See Project Description for FY 2006.*

**FISCAL YEAR 2008**

**1. Hydraulic Rescue Tool Replacement**

**\$15,000**

*Funding is requested for scheduled hydraulic rescue tool replacement*

**NATIONAL GUARD  
76-00-00**

**Project Summary Chart**

Project Name	STATE CAPITAL FUNDS					
	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
1. Minor Capital Improvement and Equipment	\$ 500,000	\$ 500,000	750,000	*500,000	\$ 433,100	\$ 559,700
2. Design of Army Aviation Support Facility Expansion			479,200			
3. Design of Joint Force Headquarters		2,100,000	601,700			
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 2,600,000</b>	<b>1,830,900</b>	<b>\$ 500,000</b>	<b>\$ 433,100</b>	<b>\$ 559,700</b>

\* Funds authorized to the Office of Management and Budget.

**1. Minor Capital Improvement**

**PROJECT DESCRIPTION**

Funding is requested for ongoing maintenance and repair projects necessary for improving the safety of facilities used by both military and civilian personnel, to update existing equipment and systems, and to assist in preventing further deterioration of buildings and grounds belonging to the Delaware National Guard.

**LIST OF PROJECTS AND ESTIMATED COSTS**

**1. Facilities Assessments: \$250,000**

Assessments are required for each of the state facilities to determine the status and to assist in the programming and prioritization of necessary repairs. These assessments will determine actual work to be accomplished with cost estimates and will be used extensively in future budget submissions. The cost of each assessment is approximately \$25,000 to include a total of ten facilities needing assessments.

**2. Statewide Paving and Sealcoating: \$235,000**

Paving is needed to increase the amount of off-road parking at facilities where serious deficiencies exist causing personnel to park on the side of heavily traveled roads. Sealing of several areas statewide is needed maintenance to prevent seepage of water into minor cracks, which will cause more damage in the future.

The cost breakdown is provided below:

Georgetown Readiness Center	\$55,000
Pigman Readiness Center	55,000
Stern Readiness Center	55,000
Milford Readiness Center	70,000

**3. Fire Alarm Systems: \$115,000**

None of the facilities below have fire alarm systems that register with a central monitoring system. Those facilities that do have a local alarm system have systems that are antiquated. Most do not work properly. This is a safety issue.

Duncan Readiness Center	\$30,000
Georgetown Readiness Center	30,000
Pigman Readiness Center	25,000
Milford Readiness Center	15,000
Nelson Readiness Center	15,000

**4. Central Air-conditioning Units: \$150,000**

All readiness centers listed below require either replacement of existing central air-conditioning or installation of central air-conditioning to replace the aging window units now in use.

Joint Force Headquarters	\$50,000
Georgetown Readiness Center	50,000
Nelson Readiness Center	50,000

# NATIONAL GUARD

## 76-00-00

### CAPITAL REQUEST

	FUNDING		
	STATE	FEDERAL	OTHER
FY 2003	\$290,000	\$0	\$0
FY 2004	500,000	0	0
FY 2005	500,000	0	0
FY 2006	750,000	0	0
FY 2007	433,100	0	0
FY 2008	559,700	0	0
<b>TOTAL</b>	<b>\$3,032,800</b>	<b>\$0</b>	<b>\$0</b>

## 2. Design of Army Aviation Support Facility Expansion

### PROJECT DESCRIPTION

Funding is requested for the design of a 28,970 square-foot addition to the Army Aviation Support Facility (AASF) and a 9,379 square-foot hangar for the C-12 fixed wing aircraft.

This project is needed to support the fielding of new UH-60 Blackhawk helicopters. The schedule is to receive 14 UH-60 helicopters within the next few years. Currently there are seven helicopters. The existing AASF and ramp for these helicopters is not sufficient to support this fielding. The existing structure was constructed in 1977 for the UH-1 "Huey" helicopters. The entire facility must be expanded to support the much larger UH-60 helicopter. Additionally, a hangar to house C-12 Aircraft is needed. The aircraft is currently housed in the already overcrowded maintenance bay for the AASF. This project is currently on the Future Year's Defense Plan (FYDP) for construction in Federal Fiscal Year 2009. The funding for both the design and construction for this project will be supported with 100 percent federal funds. The federal design funds are programmed for issue in 2008. The plan is to use the Congressional Add procedure to acquire funding much sooner. To qualify for a Congressional Add, the facility must be at least at the 35 percent designed stage. The farther along the design, the better the chances for a Congressional Add. The goal is to complete the design of this facility and submit the project for a Congressional Add. Once approved for a Congressional Add, the National Guard Bureau will fund 100 percent of the design costs, which will then be reimbursed to the state. This process has successfully been used on two previous projects (Dagsboro and Smyrna Readiness Centers).

### FACILITY DATA

#### PRESENT

Location	New Castle, DE
Gross # square feet	43,513
Age of Building	27
Age of Additions	N/A
Year of Last Renovations	2004

#### PROPOSED

Location	New Castle, DE
Gross # square feet	81,862
Estimated time needed to complete project	1.5 years
Estimated date of occupancy	January 2008

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$479,200	\$0	\$0
FY 2008	0	479,200	0
<b>TOTAL</b>	<b>\$479,200</b>	<b>\$479,200</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$479,200	A/E Fee
<b>\$479,200</b>	<b>Total</b>

# NATIONAL GUARD

## 76-00-00

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Oct 05		
Construction			Oct 06	
Completion				Apr 08

### 3. Design of Joint Force Headquarters

#### PROJECT DESCRIPTION

Funding is requested for the design of a 56,473 square-foot Joint Force Headquarters. Funding was received in Fiscal Year 2005 for the necessary land purchase.

This project is required to create a new Joint Force Headquarters as mandated by the National Guard Bureau to house the leadership of both the Delaware Army and Air National Guard. The existing State Headquarters facility is not conducive for air operations as it is located in Wilmington and not near the airbase. The existing Air headquarters is not large enough to house both the Army and Air leadership. The State is currently pursuing ten acres of land near the existing airbase on which to construct this new headquarters.

This project is currently on the Future Year's Defense Plan (FYDP) for construction in Federal Fiscal Year 2009. The requirement is to form a joint force headquarters by October 2006. The funding for both the design and construction for this project will be supported with 100 percent federal funds. The federal design funds are programmed for issue in 2008.

#### FACILITY DATA

##### PRESENT

Location	Wilmington, DE
Gross # square feet	86,000
Age of Building	44
Age of Additions	N/A
Year of Last Renovations	2004

##### PROPOSED

Location	New Castle, DE
Gross # square feet	56,473
Estimated time needed to complete project	1.5 years
Estimated date of occupancy	January 2008

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$2,100,000	\$0	\$0
FY 2006	601,700	0	0
FY 2008	0	601,700	0
<b>TOTAL</b>	<b>\$2,701,700</b>	<b>\$601,700</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$2,100,000	Property Acquisition
601,700	A/E Fee
<b>\$2,701,700</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Property Acquisition		Apr 05		
Design		Oct 05		
Construction			Oct 06	
Completion				Apr 08

### FISCAL YEAR 2007

#### 1. Minor Capital Improvement

**\$433,100**

*See Project Description for FY 2006.*

**NATIONAL GUARD**  
**76-00-00**

**FISCAL YEAR 2008**

**1. Minor Capital Improvement**

**\$559,700**

*See Project Description for FY 2006.*

**UNIVERSITY OF DELAWARE**  
**90-01-00**

**Project Summary Chart**

**STATE CAPITAL FUNDS**

<b>Project Name</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommended</b>	<b>FY 2007 Request</b>	<b>FY 2008 Request</b>
1. Wolf Hall	\$ 3,000,000	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000		
2. Brown Lab		1,000,000	6,000,000	1,500,000	\$ 9,000,000	\$ 2,000,000
3. Facilities Renewal/ Renovation	1,000,000		1,500,000		1,500,000	1,500,000
4. Minor Capital Improvement and Equipment	1,000,000	1,000,000	1,000,000		1,000,000	1,000,000
5. Carvel Research and Education Center		2,000,000	2,000,000	2,000,000		
<b>TOTAL</b>	<b>\$ 5,000,000</b>	<b>\$ 8,000,000</b>	<b>\$ 12,500,000</b>	<b>\$ 5,500,000</b>	<b>\$ 11,500,000</b>	<b>\$ 4,500,000</b>

**1. Wolf Hall**

**PROJECT DESCRIPTION**

Funding is requested for the final reimbursement of costs for renewal and renovation of Wolf Hall and construction of a 10,000 square feet in-fill to accommodate programmatic needs of the departments of Biology and Psychology. The building's infrastructure suffers numerous deficiencies. The project addresses the need for structural, mechanical, electrical, plumbing, water penetration, life safety, and handicap accessibility updates. Laboratories were also outdated and had to be renovated to meet current and future demands for new technology.

Wolf Hall, built in 1916, is historically and architecturally one of the most significant buildings on the campus mall. The building is nearly 90 years old and currently is used for teaching labs, classrooms and an auditorium. The project completely renovated the building to comply with current codes/standards and provide a more efficient building for the departments of Psychology and Biology. This renovation consisted of upgrading teaching labs and classrooms to incorporate current technology, replacement of mechanical systems, new windows, improved handicap accessibility and upgraded life safety systems. The in-fill consists of a

three-story structure that houses laboratories and support space.

**FACILITY DATA**

**PRESENT**

Location	Wolf Hall
Gross # square feet	104,000
Age of Building	88 years
Age of Additions	N/A
Year of Last Renovations	N/A

**PROPOSED**

Location	Wolf Hall
Gross # square feet	114,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	2003

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**UNIVERSITY OF DELAWARE**  
**90-01-00**

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2001	\$3,500,000	\$0	\$2,000,000
FY 2002	3,000,000	0	2,500,000
FY 2003	2,000,000	0	500,000
FY 2004	3,000,000	0	1,000,000
FY 2005	4,000,000	0	500,000
FY 2006	2,000,000	0	0
<b>TOTAL</b>	<b>\$17,500,000</b>	<b>\$0</b>	<b>\$6,500,000</b>

\* The source of funds categorized as "Other" are University and Gift Funds.

**COST COMPONENT**

Cost by Item	
\$550,000	Pre-Construction
17,350,000	Total Construction Cost (TCC)
2,600,000	A/E Fee
650,000	Loose Equipment & Furniture
375,000	Environmental/Archeological Studies
525,000	Other-Sewer Agreement with City
1,950,000	Project Contingency
<b>\$24,000,000</b>	<b>Total</b>

**2. Brown Laboratory Renovation**

**PROJECT DESCRIPTION**

Funding is requested for the Brown Laboratory Renovation. The South Wing of Brown Laboratory was renovated in 1995-96 at a cost of approximately \$6.5 million. The West and North Wings were built in 1936/37 and 1960/61 respectively. These wings now require similar renovation and are in the University's renovation plan for 2006. Details are not yet available, but the cost is likely to be on the order of \$22 million, with the cost to be shared between the University and the State.

**FACILITY DATA**

**PRESENT**

Location	Brown Laboratory
Gross # square feet	Approx. 75,000 to be renovated
Age of Building	Approx. 70 years
Age of Additions	68 years
Year of Last Renovations	1995/1996 – South Wing

**PROPOSED**

Location	Brown Laboratory
Gross # square feet	75,000 + possible in-fill
Estimated time needed to complete project	2 years
Estimated date of occupancy	January 2007

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None
<input checked="" type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2004	\$0	\$0	\$1,000,000
FY 2005	1,000,000	0	1,000,000
FY 2006	6,000,000	0	1,000,000
FY 2007	9,000,000	0	1,000,000
FY 2008	2,000,000	0	0
<b>TOTAL</b>	<b>\$18,000,000</b>	<b>\$0</b>	<b>\$4,000,000</b>

\* The source of funds categorized as "Other" are University and Gift Funds.

**UNIVERSITY OF DELAWARE**  
**90-01-00**

**COST COMPONENT**

Cost by Item	
\$1,000,000	Pre-Construction
14,500,000	Total Construction Cost (TCC)
3,000,000	A/E Fee
1,000,000	Loose Equipment & Furniture
500,000	Commissioning
2,000,000	Project Contingency
<b>\$22,000,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design	Oct 04			
Design	June 05			
Construction			Jan 07	
Completion			Dec 06	

**3. Facilities Renewal Renovation**

**PROJECT DESCRIPTION**

Funding is requested for building renewal and renovation projects. Fiscal Year 2006 funding will support continued renovations of the university's academic buildings.

The university has 3.2 million gross square feet of academic buildings, 35 percent of which were constructed prior to 1960. This funding will be matched at least 1:1 by university sources and will assist the University of Delaware in keeping its academic plant current and in good repair.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2003	**\$1,500,000	\$0	\$1,500,000
FY 2004	**1,000,000	0	1,500,000
FY 2005	0	0	1,500,000
FY 2006	1,500,000	0	1,500,000
FY 2007	1,500,000	0	1,500,000
FY 2008	1,500,000	0	1,500,000
<b>TOTAL</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$9,000,000</b>

\* The source of funds categorized as "Other" are University and Gift Funds.

\*\*FY03 and FY04 funding was appropriated in the operating budget.

**4. Minor Capital Improvement and Equipment**

**PROJECT DESCRIPTION**

Funding is requested for equipment for the Life & Health Sciences and Engineering Infrastructure Program.

Targeted initiatives involve the Colleges of Marine Studies, Agriculture & Natural Resources, Arts & Sciences, Health & Nursing Sciences and Engineering, and build upon the University's partnership with the State to advance this body of knowledge. Specific areas of productive research include molecular biology of DNA repair and its applications to genetic medicine; identification of genes involved in specific diseases and their control; biophysics and bioengineering; quantitative analysis of cellular processes; genomic systems engineering; and biomechanics. With past assistance from the state, the university has made significant investments in the equipment and facilities needed to further this research. Continued support from the state will play an important role in improving equipment and facilities in order to attract faculty as well as support instruction and research. The university continues to seek opportunities to leverage this support through external funding for these research efforts and often matches state dollars with grant, gift, and university funds.

**UNIVERSITY OF DELAWARE**  
**90-01-00**

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2003	\$0	\$0	\$1,000,000
FY 2004	1,000,000	0	1,000,000
FY 2005	1,000,000	0	1,000,000
FY 2006	1,000,000	0	**1,000,000
FY 2007	1,000,000	0	**1,000,000
FY 2008	1,000,000	0	**1,000,000
<b>TOTAL</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$6,000,000</b>

\* The source of funds categorized as "Other" are University and Gift Funds.

\*\* Please note that a request for MCI/Equipment funding will be proposed each year with at least a 1 for 1 match by the University.

**5. Carvel Research & Education Center**

**PROJECT DESCRIPTION**

Funding is requested for the new 25,000 gross square foot Carvel Education Center at the site of the Agriculture and Natural Resources Education Center in Georgetown, Delaware. This facility will provide the college center with an opportunity to add new programs and program enhancements currently unattainable. Integral to the facility are its teaching and learning components which will take the form of multiple meeting rooms and a studio. These will offer the citizens of southern Delaware the opportunity to gather and learn, under the auspices of the university, in a first class educational facility.

The building program includes three large meeting rooms, with a total seating capacity of approximately 300, 130 seat studio with down and uplink capabilities, and 34 offices to house a variety of programs such as: Master Gardener Program, Expanded Food and Nutrition Enrichment Program, Nutrient Management, Weed Science, Agriculture and Poultry, State and County Extension, Computer Lab, and staff support and graduate offices.

**FACILITY DATA**

**PRESENT**

Location	N/A
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**PROPOSED**

Location	Georgetown, DE
Gross # square feet	25,000
Estimated time needed to complete project	15 months
Estimated date of occupancy	Dec. 2005

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input checked="" type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2004	\$0	\$0	\$2,000,000
FY 2005	2,000,000	0	750,000
FY 2006	2,000,000	0	750,000
<b>TOTAL</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$3,500,000</b>

\* The source of funds categorized as "Other" are University and Gift Funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$600,000	Pre-Design
5,600,000	Total Construction Cost (TCC)
500,000	A/E Fee
200,000	Advertise bids; Attached furniture and equipment
600,000	Project Contingency
<b>\$7,500,000</b>	<b>Total</b>

**UNIVERSITY OF DELAWARE**  
**90-01-00**

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design	Nov 04			
Construction	Nov 04			
Completion		Dec 05		

**FISCAL YEAR 2007**

**1. Brown Laboratory**  
**\$9,000,000**

*See Project Description for FY 2006.*

**2. Facilities Renewal Renovation**  
**\$1,500,000**

*See Project Description for FY 2006.*

**3. Minor Capital Improvement and Equipment**  
**\$1,000,000**

*See Project Description for FY 2006.*

**4. Undergraduate Science Facility**  
**\$1,000,000**

In order to provide modern teaching facilities for the laboratory sciences and to support research expansion in existing science buildings, the university is planning for an undergraduate science facility. While details are yet to be available, it is anticipated that such a facility will cost in the order of \$25-30 million with costs to be shared among the state, university, and private donations.

**FISCAL YEAR 2008**

**1. Brown Laboratory**  
**\$2,000,000**

*See Project Description for FY 2006.*

**2. Facilities Renewal Renovation**  
**\$1,500,000**

*See Project Description for FY 2006.*

**3. Minor Capital Improvement and Equipment**  
**\$1,000,000**

*See Project Description for FY 2006.*



**DELAWARE STATE UNIVERSITY**  
**90-03-00**

**Project Summary Chart**

**STATE CAPITAL FUNDS**

<b>Project Name</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommended</b>	<b>FY 2007 Request</b>	<b>FY 2008 Request</b>
1. Minor Capital Improvement and Equipment	\$ 1,000,000	\$ 5,000,000	\$ 6,000,000	\$ 3,000,000	\$ 6,000,000	\$ 6,000,000
2. Wellness Center	3,000,000		5,000,000	1,615,200	4,000,000	3,000,000
3. Information Technology Building			2,000,000		5,000,000	5,000,000
4. Critical Computer Upgrades		1,000,000	2,000,000		2,000,000	2,000,000
N/A High Technology Incubator				1,000,000		
<b>TOTAL</b>	<b>\$ 4,000,000</b>	<b>\$ 6,000,000</b>	<b>15,000,000</b>	<b>\$ 5,615,200</b>	<b>\$ 17,000,000</b>	<b>16,000,000</b>

**1. Minor Capital Improvement and Equipment**

**PROJECT DESCRIPTION**

Funding is requested for Minor Capital Improvement and Equipment. The classifications establish the priority of the projects take into consideration the following: Life Safety, Regulatory/Grant Obligations, Facility Repairs, Interior Renovations and Planning/Design.

**CAPITAL REQUEST**

**FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2003	\$1,000,000	\$0	\$0
FY 2004	1,000,000	0	0
FY 2005	5,000,000	0	0
FY 2006	6,000,000	0	0
FY 2007	6,000,000	0	0
FY 2008	6,000,000	0	0
<b>TOTAL</b>	<b>\$25,000,000</b>	<b>\$0</b>	<b>\$0</b>

**2. Wellness Center**

**PROJECT DESCRIPTION**

Funding is requested to construct and equip a comprehensive academic, fitness, and wellness center inclusive of a strength and conditioning facility for student athletes; offices for faculty and staff; meeting rooms for faculty, staff, students and medical personnel; and media facilities. The facility will include an indoor track.

To enhance the university's ability to foster greater community involvement, the center will allow the university to provide education and services which lead to lifetime fitness and wellness attitudes among campus and community constituents. Additionally, the center will provide fitness and wellness programs designed for Delaware State University students, local colleges and high schools throughout the state. A recent self-study conducted by Delaware State University for the NCAA Division I athletics certification program indicated the physical facilities for many programs are marginal in quantity and quality. The construction of a wellness center serving student athletes will alleviate the concerns expressed and help the athletic program achieve at a high level of performance.

**DELAWARE STATE UNIVERSITY**  
**90-03-00**

**FACILITY DATA**

**PRESENT**

Location	N/A
Gross # square feet	N/A
Age of Building	N/A
Age of Additions	N/A
Year of Last Renovations	N/A

**PROPOSED**

Location	Dover Campus
Gross # square feet	72,500
Estimated time needed to complete project	24 to 30 months
Estimated date of occupancy	Spring-Summer 2008

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input checked="" type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2003	\$1,500,000	\$0	*\$1,000,000
FY 2004	3,000,000	0	**360,000
FY 2006	5,000,000	0	0
FY 2007	4,000,000	0	0
FY 2008	3,000,000	0	0
<b>TOTAL</b>	<b>\$16,500,000</b>	<b>\$0</b>	<b>\$1,360,000</b>

\* Welfare Foundation  
\*\* Alumni, other sources

**COST COMPONENT**

**Cost by Item**

\$250,000	Pre-Construction
14,160,000	Total Construction Cost (TCC)
900,000	A/E Fee
1,325,000	Loose Equipment & Furniture
1,225,000	Project Contingency
<b>\$17,860,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Feb 06		
Construction		May 06		
Completion				May 08

**3. Information Technology Building**

**PROJECT DESCRIPTION**

Funding is requested to construct a three-story Academic/Management Information and Technology Center for the campus. This request is consistent with the University Facilities Master Plan. The Mathematics Department, the Computer Science Department and the Information and Technology Department will be the primary users of the building.

The facility would consist of a three-story building with full usable basement space on the entire footprint of the 48,000 gross square feet in the center of the campus along the University Mall. The building would replace and expand the present building of about 31,613 gross square feet that was constructed in 1959 and is presently housing the University Police, Academic Computing, Athletics, Upward Bound and the Office of Mentoring. The new building would accommodate the following spaces: copy center, general purpose classrooms, lecture halls, seminar rooms, learning resource center, student support, common space and faculty offices. Since the existing building currently houses the mainframe for both computers and telephone systems, it was logical to maintain this building as the technology hub for the university.

**DELAWARE STATE UNIVERSITY**  
**90-03-00**

**FACILITY DATA**

**PRESENT**

Location	Dover Campus
Gross # square feet	31,613
Age of Building	45 years (1959)
Age of Additions	N/A
Year of Last Renovations	N/A

**PROPOSED**

Location	Dover Campus
Gross # square feet	48,000
Estimated time needed to complete project	24 to 30 months
Estimated date of occupancy	Fall 2010

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input checked="" type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$2,000,000	\$0	\$0
FY 2007	5,000,000	0	0
FY 2008	5,000,000	0	0
FY 2009	3,600,000	0	0
<b>TOTAL</b>	<b>\$15,600,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$200,000	Pre-Construction
11,944,000	Total Construction Cost (TCC)
900,000	A/E Fee
1,250,000	Loose Equipment & Furniture
56,000	Environmental/Archeological Studies
1,250,000	Project Contingency
<b>\$15,600,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2006	FY 2007	FY 2008	FY 2010
Pre-Design	Jun 06			
Design			Jul 07	
Construction			May 08	
Completion				Jun 10

**4. Critical Computer Upgrades**

**PROJECT DESCRIPTION**

Funding is requested to continue the critical information technology upgrades. This funding will be used to invest in core educational competencies to assure the university remains a competitive force in higher education. This funding request will focus on increasing enrollment, supporting research, enhancing academic programs and managing the university's institutional development programs.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2005	\$1,000,000	\$0	\$0
FY 2006	2,000,000	0	0
FY 2007	2,000,000	0	0
FY 2008	2,000,000	0	0
<b>TOTAL</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>

**FISCAL YEAR 2007**

**1. Minor Capital Improvement and Equipment**

**\$6,000,000**

*See Project Description for FY 2006*

**DELAWARE STATE UNIVERSITY**  
**90-03-00**

**2. Wellness Center**  
**\$4,000,000**

*See Project Description for FY 2006*

**3. Information Technology Building**  
**\$5,000,000**

*See Project Description for FY 2006*

**4. Critical Computer Upgrades**  
**\$2,000,000**

*See Project Description for FY 2006*

**FISCAL YEAR 2008**

**1. Minor Capital Improvement and  
Equipment**  
**\$6,000,000**

*See Project Description for FY 2006*

**2. Wellness Center**  
**\$3,000,000**

*See Project Description for FY 2006*

**3. Information Technology Building**  
**\$5,000,000**

*See Project Description for FY 2006*

**4. Critical Computer Upgrades**  
**\$2,000,000**

*See Project Description for FY 2006*

**DELAWARE TECHNICAL AND COMMUNITY COLLEGE**  
**90-04-00**

**Project Summary Chart**

<b>Project Name</b>	<b>STATE CAPITAL FUNDS</b>					
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommended</b>	<b>FY 2007 Request</b>	<b>FY 2008 Request</b>
1. Excellence Through Technology	\$ 300,000	\$ 300,000	\$ 500,000	\$ 300,000	\$ 500,000	\$ 500,000
2. Stanton Campus Expansion	65,000	5,000,000	10,000,000	3,800,000	5,000,000	
3. Collegewide Asset Preservation/MCI	1,380,000	1,400,000	1,425,000	1,400,000	1,450,000	1,475,000
4. Stanton/Wilmington Renovations	580,000		400,000		1,400,000	1,200,000
5. Campus Improvements: Owens Campus		300,000	825,000		825,000	600,000
6. Campus Improvements: Terry Campus			750,000		600,000	600,000
<b>TOTAL</b>	<b>\$ 2,325,000</b>	<b>\$ 7,000,000</b>	<b>\$ 13,900,000</b>	<b>\$ 5,500,000</b>	<b>\$ 9,775,000</b>	<b>\$ 4,375,000</b>

**1. Excellence Through Technology**

**PROJECT DESCRIPTION**

Funding is requested for additional support to enhance technological capabilities and information dissemination across the state.

Technology is not changing what students learn, but how they learn. Computer-based instruction and distance learning technologies have changed the way higher education institutions deliver their educational programs. The goal at Delaware Tech is to maximize the use of these technologies to increase accessibility by enhancing and providing alternatives to the traditional classroom setting.

Meeting the challenge of technology is a commitment the college shares with both the public and private sectors. Financial support provided by this Public/Private Partnership will allow Delaware Tech to heighten its efforts to prepare students to become more valued and versatile employees by harnessing the power of technology on all campuses throughout the state.

Funding from both the public and private sectors has enabled the college to establish teaching resource centers

and campus technology infrastructures to support all instructional delivery modes.

**CAPITAL REQUEST**

**FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2003	\$300,000	\$0	\$0
FY 2004	300,000	0	0
FY 2005	300,000	0	0
FY 2006	500,000	0	0
FY 2007	500,000	0	0
FY 2008	500,000	0	0
<b>TOTAL</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>

**2. Stanton Campus Expansion**

**PROJECT DESCRIPTION**

Funding is requested for the expansion of the Stanton Campus and to construct a Biotechnology and Medical Education facility. Phase One infrastructure development will begin in 2005. If the requested \$10 million is appropriated in Fiscal Year 2006, this would allow Phase Two of the project to begin.

**DELAWARE TECHNICAL AND COMMUNITY COLLEGE**  
**90-04-00**

**FACILITY DATA**

**PRESENT**

Location	Stanton Campus
Gross # square feet	N/A
Age of Building	N/A
Age of Additions	N/A
Year of Last Renovations	N/A

**PROPOSED**

Location	Stanton Campus
Gross # square feet	75,000
Estimated time needed to complete project	4 years
Estimated date of occupancy	2009

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input checked="" type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input checked="" type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2001	\$75,000	\$0	\$0
FY 2002	40,000	0	0
FY 2003	10,000	0	0
FY 2004	65,000	0	0
FY 2005	5,000,000	0	0
FY 2006	10,000,000	0	0
FY 2007	5,000,000	0	0
<b>TOTAL</b>	<b>\$20,190,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$1,500,000	Pre-Construction
15,765,000	Total Construction Cost (TCC)
2,275,000	A/E Fee
200,000	Environmental/Archeological Studies
<b>\$20,190,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design	Mar 05			
Design	Jun 05			
Construction			Jun 07	
Loose Equipment				Jun 08
Completion				Jun 08

**3. Collegewide Asset Preservation/MCI**

**PROJECT DESCRIPTION**

Funding is requested for asset preservation. The college has been operating for over 37 years. During this time, the square footage of its facilities has grown to over 1.3 million square feet on 276 acres throughout the state. Given the aging of certain college facilities and the need for retrofitting other buildings to accommodate the increased uses of technology, the college plans to reinvest additional funds in its capital infrastructure. Maintaining and preserving its capital investments will result in long term cost savings to the State.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2002	\$1,380,000	\$0	\$0
FY 2003	1,380,000	0	0
FY 2004	1,380,000	0	0
FY 2005	1,400,000	0	0
FY 2006	1,425,000	0	0
FY 2007	1,450,000	0	0
FY 2008	1,475,000	0	0
<b>TOTAL</b>	<b>\$9,890,000</b>	<b>\$0</b>	<b>\$0</b>

**4. Stanton/Wilmington Renovations**

**PROJECT DESCRIPTION**

Funding is requested for safety, maintenance, and building renovations that are associated with aging facilities. Many of the facilities at Stanton/Wilmington campuses are over 30 years old. The square footage has grown to 217,000 at Stanton, and 446,322 at Wilmington. Given the aging of the building infrastructure and the

# DELAWARE TECHNICAL AND COMMUNITY COLLEGE

90-04-00

need for retrofitting older buildings to accommodate the increased uses of technology, the campus requires funding to maintain and modernize its facilities to remain on the cutting edge.

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER
FY 2000	\$700,000	\$0	\$0
FY 2001	730,000	0	0
FY 2002	934,000	0	0
FY 2003	340,000	0	0
FY 2004	580,000	0	0
FY 2006	400,000	0	0
FY 2007	1,400,000	0	0
FY 2008	1,200,000	0	0
<b>TOTAL</b>	<b>\$6,284,000</b>	<b>\$0</b>	<b>\$0</b>

## 5. Campus Improvements: Owens Campus

### PROJECT DESCRIPTION

Funding is requested for campus improvements which include the replacement of the heating, ventilation and air conditioning (HVAC) infrastructure in the Arts and Science Building and the campus library. This project will include electric and sprinkler modifications, new ceilings and lighting, replacement of the duct system, new automatic temperature controls and new air handling units. The Arts and Science Building is 31 years old and the library is 22 years old and neither has had a major upgrade. Temperature variations and noisy air handling systems have made it difficult to teach in the buildings. The outdated HVAC equipment and sprinkler system have caused health and safety concerns. Improvements will also save energy.

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$300,000	\$0	\$0
FY 2006	825,000	0	0
FY 2007	825,000	0	0
FY 2008	600,000	0	0
<b>TOTAL</b>	<b>\$2,550,000</b>	<b>\$0</b>	<b>\$0</b>

## COST COMPONENT

### Cost by Item

\$2,210,000	Total Construction Cost (TCC)
140,000	A/E Fee
200,000	Project Contingency
<b>\$2,550,000</b>	<b>Total</b>

## 6. Campus Improvements: Terry Campus

### PROJECT DESCRIPTION

Funding is requested to complete the campus master plan which consists of the following components:

- Construct campus pedestrian mall areas between buildings, install campus exterior signage and upgrade entrance to the campus.
- Resurface major parking lots at the Educational Technology Building.
- Remove old asphalt sidewalks and install new sidewalks and lighting on perimeter and interior walls of campus.
- Retrofit parking lot area lighting.
- Purchase and demolish private homes on South side of Denney's Road adjacent to campus property.
- Landscape campus areas currently not landscaped in accordance with campus master plan.

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$750,000	\$0	\$0
FY 2007	600,000	0	0
FY 2008	600,000	0	0
<b>TOTAL</b>	<b>\$1,950,000</b>	<b>\$0</b>	<b>\$0</b>

## COST COMPONENT

### Cost by Item

\$1,755,000	Total Construction Cost (TCC)
195,000	A/E Fee
<b>\$1,950,000</b>	<b>Total</b>

**DELAWARE TECHNICAL AND COMMUNITY COLLEGE**  
**90-04-00**

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Completion				Jun 08

**FISCAL YEAR 2007**

**1. Excellence Through Technology**  
**\$500,000**

*See Project Description for FY 2006.*

**2. Stanton Campus Expansion**  
**\$5,000,000**

*See Project Description for FY 2006.*

**3. Collegewide Asset Preservation/MCI**  
**\$1,450,000**

*See Project Description for FY 2006.*

**4. Stanton/Wilmington Renovations**  
**\$1,400,000**

*See Project Description for FY 2006.*

**5. Campus Improvements: Owens Campus**  
**\$825,000**

*See Project Description for FY 2006.*

**6. Campus Improvements: Terry Campus**  
**\$600,000**

*See Project Description for FY 2006.*

**FISCAL YEAR 2008**

**1. Excellence Through Technology**  
**\$500,000**

*See Project Description for FY 2006.*

**2. Collegewide Asset Preservation/MCI**  
**\$1,475,000**

*See Project Description for FY 2006.*

**3. Stanton/Wilmington Renovations**  
**\$1,200,000**

*See Project Description for FY 2006.*

**4. Campus Improvements: Owens Campus**  
**\$600,000**

*See Project Description for FY 2006.*

**5. Campus Improvements: Terry Campus**  
**\$600,000**

*See Project Description for FY 2006.*

**EDUCATION**  
**95-00-00**

**Project Summary Chart**

<b>Project Name</b>	<b>STATE CAPITAL FUNDS</b>					
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommended</b>	<b>FY 2007 Request</b>	<b>FY 2008 Request</b>
1. Minor Capital Improvement	\$ 7,113,800	\$ 7,143,800	\$ 7,173,800	\$ 7,173,800	\$ 7,173,800	\$ 7,173,800
2. Architectural Barrier Removal	160,000	160,000	160,000	160,000	160,000	160,000
N/A Colonial, Full-Day Kindergarten				8,683,200		
N/A Cape Henlopen, Full-Day Kindergarten				2,040,000		
N/A Milford, Full-Day Kindergarten				3,318,000		
N/A Indian River, Full-Day Kindergarten				1,800,000		
3. Indian River, Renovate Indian River Educational Complex	267,500		1,070,000	1,070,000		
4. Indian River, Renovate Sussex Central MS	338,900	325,300	1,030,300	1,030,300		
N/A Red Clay Full-Day Kindergarten				960,000		
5. Red Clay, Renovate William Lewis ES	85,900	128,900	2,171,800	2,171,800		
6. Red Clay, Renovate Richardson Park ES	184,700	277,000	4,667,900	4,667,900		
7. Red Clay, Renovate Stanton MS	126,000	189,000	3,185,600	3,185,600		
8. Red Clay, Renovate Heritage ES	96,100		2,574,400	2,574,400		
9. Red Clay, Renovate Marbrook ES	81,600		2,184,300	2,184,300		
10. Red Clay, Renovate Evan G. Shortlidge Academy	76,500		2,048,200	2,048,200		
11. Red Clay, Renovate Alexis I. duPont MS	78,800		2,108,900	2,108,900		

**EDUCATION**  
**95-00-00**

**STATE CAPITAL FUNDS**

Project Name	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
12. Red Clay, Renovate Skyline MS	160,900		4,308,600	4,308,600		
13. Red Clay, Renovate Brandywine Springs ES	10,700		16,100	16,100	271,100	
14. Red Clay, Renovate H.B. duPont MS	183,100		274,600	274,600	4,628,000	
15. Red Clay, Renovate Meadowood	52,800		79,300	79,300	1,335,700	
16. Red Clay, Renovate Wilmington Campus	510,400		765,600	765,600	12,902,300	
17. Red Clay, Renovate Telegraph Road Facility	81,500		122,200	122,200	2,060,300	
N/A Christina, Full-Day Kindergarten				2,760,000		
18. Christina, Construct New 840-Pupil ES		2,251,000	4,829,900	4,829,900		
19. Christina, Construct New 800-Pupil MS	1,135,700	3,310,000	6,911,500	6,911,500		
20. Christina, Renovate John R. Downes ES		441,700	3,975,100	3,975,100		
21. Christina, Renovate R. Elisabeth Maclary ES		474,000	4,265,600	4,265,600		
22. Christina, Renovate Etta J. Wilson ES		442,500	3,982,900	3,982,900		
23. Christina, Renovate Christiana HS		617,200	5,554,900	5,554,900		
N/A Appoquinimink, Full-Day Kindergarten				8,520,000		
24. Appoquinimink, Construct New 1,000-Pupil MS		1,700,000	2,500,000	2,500,000	11,777,300	
25. Appoquinimink, Addition to Redding MS		3,500,000	625,400	625,400		

**EDUCATION**  
**95-00-00**

**STATE CAPITAL FUNDS**

Project Name	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
26. Appoquinimink, Renovations to Meredith MS and Middletown HS Athletic Fields			300,000	300,000	2,726,400	
27. Appoquinimink, Construct New Early Childhood Center		2,500,000	502,600	502,600		
28. Appoquinimink, Renovate District Office			900,000	900,000	769,200	
29. Polytech, Construct 18 Classrooms to Replace Modular Buildings		302,800	2,725,400	2,725,400		
30. Indian River, Renovate Lord Baltimore ES		2,021,600	866,400	866,400		
31. Indian River, Renovate Indian River HS		879,300	3,517,300	3,517,300		
32. Indian River, Renovate Sussex Central MS			311,200	311,200	3,579,400	
33. Indian River, Renovate Education Center			516,500	516,500	6,191,400	
34. Indian River, Renovate Frankford ES		334,600	501,800	501,800		
35. Indian River, Renovate East Millsboro ES		549,100	823,700	823,700		
36. Indian River, Renovate Phillip Showell ES			836,400	836,400		
37. Smyrna, Addition to Smyrna MS			6,000,000		2,204,000	
38. Smyrna, Addition to Clayton ES			1,535,200			
39. Smyrna, Addition to North Smyrna ES			2,828,800			
40. Smyrna, Addition to Smyrna ES			1,835,200			
41. Smyrna, Construct a new 600-Pupil ES			400,000		7,323,400	

**EDUCATION**  
**95-00-00**

**STATE CAPITAL FUNDS**

Project Name	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
42. Sussex Tech, Sewer Connection and Emergency Generator			600,000	600,000	1,132,500	
43. Sussex Tech, Roof and Kitchen Floor Replacement			622,300	622,300		
44. Seaford, Renovate Seaford Central ES			743,300			
45. Seaford, Renovate Frederick Douglass ES			422,800			
46. Seaford, Renovate and Add to West Seaford ES			1,104,800			
47. Seaford, Renovate and Add to Blades ES			1,082,100			
48. Seaford, Renovate and Add to Seaford MS			1,827,900			
49. Seaford, Renovate Seaford Senior HS			1,612,800			
N/A Lake Forest, Full-Day Kindergarten				800,000		
50. Lake Forest, New 600-Pupil South A ES			482,400		3,488,900	3,752,100
51. Lake Forest, Renovate Lake Forest HS			119,200		1,194,400	
52. Lake Forest, Renovate North ES					44,200	460,800
53. Lake Forest, Renovate Chipman MS					82,700	861,500
54. Lake Forest, Addition to Central ES			623,800			
N/A Capital, Full-Day Kindergarten				710,000		
55. Capital, Construct new Gym at Central MS			1,300,000		1,966,700	
N/A Caesar Rodney, Full-Day Kindergarten				1,280,000		

**EDUCATION  
95-00-00**

**STATE CAPITAL FUNDS**

<b>Project Name</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommended</b>	<b>FY 2007 Request</b>	<b>FY 2008 Request</b>
56. Caesar Rodney, Technology Renovations at Charlton	6,616,900	600,000	1,100,000	1,100,000		
57. Brandywine, Renovate P.S. duPont Elementary School			2,700,000		23,981,200	
58. Brandywine, Construct a new 650-Pupil Elementary School to replace Lancashire					505,000	5,884,800
59. Brandywine, Renovate Springer Middle School					1,700,000	13,952,700
60. Brandywine, Renovate Hanby Middle School						1,600,000
61. Brandywine, Construct new 650-Pupil ES to replace Brandywood ES*						
62. Brandywine, Demolish / Relocate District Office*						
63. Brandywine, Demolish Bush School *						
<b>TOTAL \$</b>	<b>17,361,800 \$</b>	<b>28,147,800 \$</b>	<b>105,328,800 \$</b>	<b>111,581,700 \$</b>	<b>97,197,900 \$</b>	<b>33,845,700</b>

\* Funds for these projects will be requested for Fiscal Years 2009 and 2010.

**1. Minor Capital Improvement**

**PROJECT DESCRIPTION**

Funding is requested for the planned maintenance, repair, and regulatory compliance of buildings, equipment and sites, restoring or sustaining them at the original level of completeness and efficiency.

**CAPITAL REQUEST**

**FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2003	\$6,998,800	\$0	\$0
FY 2004	7,113,800	0	0
FY 2005	7,143,800	0	0
FY 2006	7,173,800	0	0
FY 2007	7,173,800	0	0
FY 2008	7,173,800	0	0
<b>TOTAL</b>	<b>\$42,777,800</b>	<b>\$0</b>	<b>\$0</b>

**EDUCATION  
95-00-00**

**2. Architectural Barrier Removal**

**PROJECT DESCRIPTION**

Funding is requested to continue the on-going effort to remove architectural barriers to the disabled in all public schools.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2003	\$160,000	\$0	\$0
FY 2004	160,000	0	0
FY 2005	160,000	0	0
FY 2006	160,000	0	0
FY 2007	160,000	0	0
FY 2008	160,000	0	0
<b>TOTAL</b>	<b>\$960,000</b>	<b>\$0</b>	<b>\$0</b>

**3. Indian River, Renovate Education Center**

**PROJECT DESCRIPTION**

Funding is requested to complete renovations to the Indian River Educational Complex (IREC).

**FACILITY DATA**

**PRESENT**

Location	Railroad Ave., Georgetown
Gross # square feet	8,300
Age of Building	70 years
Age of Additions	1958
Year of Last Renovations	1958

**PROPOSED**

Location	Railroad Ave., Georgetown
Gross # square feet	8,300
Estimated time needed to complete project	2 years

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2004	\$267,500	\$0	\$178,300
FY 2006	1,070,000	0	713,400
<b>TOTAL</b>	<b>\$1,337,500</b>	<b>\$0</b>	<b>\$891,700</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$1,741,500	Total Construction Cost (TCC)
190,000	A/E Fee
156,000	Loose Equipment & Furniture
20,000	Environmental/Archeological Studies
20,000	Sewer Agreement with City
101,700	Project Contingency
<b>\$2,229,200</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Construction	Sep 04			
Loose Equipment	May 05			
Completion		Sep 05		

**4. Indian River, Renovate Sussex Central Middle School**

**PROJECT DESCRIPTION**

Funding is requested to complete renovations to Sussex Central Middle School. Standard school renovations typically include the following: interior and exterior construction improvements; window and door replacement; ADA compliance; HVAC and plumbing system improvements; increased fire protection; electrical system upgrades and new equipment and furnishings.

**EDUCATION**  
**95-00-00**

**FACILITY DATA**

**PRESENT**

Location	East State St., Millsboro
Gross # square feet	105,000
Age of Building	69
Age of Additions	1951, 1956, 1960, 1968, 1970, 1984
Year of Last Renovations	1984

**PROPOSED**

Location	East State St., Millsboro
Gross # square feet	105,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	30 years

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2004	\$338,900	\$0	\$225,900
FY 2005	325,300	0	216,900
FY 2006	1,030,300	0	686,900
<b>TOTAL</b>	<b>\$1,694,500</b>	<b>\$</b>	<b>\$1,129,700</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$2,183,500	Total Construction Cost (TCC)
243,000	A/E Fee
197,700	Loose Equipment & Furniture
50,000	Environmental/Archeological Studies
20,000	Commissioning
130,000	Project Contingency
<b>\$2,824,200</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Construction		Sep 05		
Loose Equipment		Jan 06		
Completion			Aug 06	

**5. Red Clay, Renovate William Lewis ES**

**PROJECT DESCRIPTION**

Funding is requested to complete renovations to the William Lewis Elementary School. Please refer to Project 4 for a list of standard renovation items.

**FACILITY DATA**

**PRESENT**

Location	920 N. Van Buren St., Wilmington
Gross # square feet	57,758
Age of Building	33 years
Age of Additions	4 years
Year of Last Renovations	1996

**PROPOSED**

Location	920 N. Van Buren St., Wilmington
Gross # square feet	59,968
Estimated time needed to complete project	2 years
Estimated date of occupancy	Aug.2006

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2004	\$85,900	\$0	\$57,300
FY 2005	128,900	0	85,900
FY 2006	2,171,800	0	1,447,800
<b>TOTAL</b>	<b>\$2,386,600</b>	<b>\$0</b>	<b>\$1,591,000</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$3,195,700	Total Construction Cost (TCC)
200,200	A/E Fee
198,900	Construction Monitoring
74,800	Environmental/Archeological Studies
8,000	Other – Sewer Agreement with City
300,000	Project Contingency
<b>\$3,977,600</b>	<b>Total</b>

**EDUCATION**  
**95-00-00**

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design	Jul 04			
Design		Jul 05		
Construction		Jul 05		
Loose Equipment			Aug 06	
Completion			Sep 06	

**COST COMPONENT**

<b>Cost by Item</b>	
\$6,329,000	Total Construction Cost (TCC)
402,900	A/E Fee
417,900	Construction Monitoring
782,500	Environmental/Archeological Studies
17,100	Sewer Agreement with City
600,000	Project Contingency
<b>\$8,549,400</b>	<b>Total</b>

**6. Red Clay, Renovate Richardson Park ES**

**PROJECT DESCRIPTION**

Funding is requested to complete renovations to Richardson Park Elementary School. Please refer to Project 4 for a list of standard renovation items.

**FACILITY DATA**

<b>PRESENT</b>	
Location	Idella Ave., Wilmington
Gross # square feet	120,705
Age of Building	74 years

**PROPOSED**

Location	Idella Ave., Wilmington
Gross # square feet	125,125
Estimated time needed to complete project	3 years
Estimated date of occupancy	Sept. 2007

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2004	\$184,700	\$0	\$123,100
FY 2005	277,000	0	184,700
FY 2006	4,667,900	0	3,112,000
<b>TOTAL</b>	<b>\$5,129,600</b>	<b>\$0</b>	<b>\$3,419,800</b>

\* The source of Other is local district funds.

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design	Jul 04			
Construction		Jul 05		
Loose Equipment		Jul 05		
Completion				Aug 07

**7. Red Clay, Renovate Stanton MS**

**PROJECT DESCRIPTION**

Funding is requested to complete renovations to Stanton Middle School. Please refer to Project 4 for a list of standard renovation items.

**FACILITY DATA**

<b>PRESENT</b>	
Location	1800 Limestone Rd., Wilmington
Gross # square feet	114,169
Age of Building	41 years
Age of Additions	38 Years
Year of Last Renovations	1962

**PROPOSED**

Location	1800 Limestone Rd., Wilmington
Gross # square feet	114,169
Estimated time needed to complete project	3 years
Estimated date of occupancy	Sept. 2008

# EDUCATION

## 95-00-00

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2004	\$126,000	\$0	\$84,000
FY 2005	189,000	0	126,000
FY 2006	3,185,600	0	2,123,800
<b>TOTAL</b>	<b>\$3,500,600</b>	<b>\$0</b>	<b>\$2,333,800</b>

\* The source of Other is local district funds.

### COST COMPONENT

Cost by Item	
\$4,398,200	Total Construction Cost (TCC)
270,800	A/E Fee
273,500	Construction Monitoring
467,200	Environmental/Archeological Studies
11,700	Sewer Agreement with City
413,000	Project Contingency
<b>\$5,834,400</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design	Aug 04			
Construction	May 06			
Loose Equipment	May 06			
Completion	Dec 07			

## 8. Red Clay, Renovate Heritage ES

### PROJECT DESCRIPTION

Funding is requested to complete renovations to Heritage Elementary School. Please refer to Project 4 for a list of standard renovation items.

### FACILITY DATA

#### PRESENT

Location	2815 Highlands Lane, Wilmington
Gross # square feet	57,276
Age of Building	34 years

#### PROPOSED

Location	2815 Highlands Lane, Wilmington
Gross # square feet	62,396
Estimated time needed to complete project	3 years
Estimated date of occupancy	Sept. 2007

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2004	\$96,100	\$0	\$64,100
FY 2006	2,574,400	0	1,716,300
<b>TOTAL</b>	<b>\$2,670,500</b>	<b>\$0</b>	<b>\$1,780,400</b>

\* The source of Other is local district funds.

### COST COMPONENT

Cost by Item	
\$3,282,900	Total Construction Cost (TCC)
215,100	A/E Fee
225,800	Construction Monitoring
84,800	Loose Equipment & Furniture
255,000	Environmental/Archeological Studies
58,900	Sewer Agreement with City
328,400	Project Contingency
<b>\$4,450,900</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design	Sep 05			
Construction	Aug 06			
Loose Equipment	Aug 06			
Completion	Aug 07			

**EDUCATION**  
**95-00-00**

**9. Red Clay, Renovate Marbrook ES**

**PROJECT DESCRIPTION**

Funding is requested to complete renovations to Marbrook Elementary School. Please refer to Project 4 for a list of standard renovation items.

**FACILITY DATA**

**PRESENT**

Location	2101 Centerville Rd., Wilmington
Gross # square feet	60,550
Age of Building	34 years

**PROPOSED**

Location	2101 Centerville Rd., Wilmington
Gross # square feet	60,550
Estimated time needed to complete project	3 years
Estimated date of occupancy	Sept. 2008

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2004	\$81,600	\$0	\$54,400
FY 2006	2,184,300	0	1,456,200
<b>TOTAL</b>	<b>\$2,265,900</b>	<b>\$0</b>	<b>\$1,510,600</b>

\* The source of Other is local district funds

**COST COMPONENT**

<b>Cost by Item</b>	
\$2,993,700	Total Construction Cost (TCC)
195,800	A/E Fee
192,400	Construction Monitoring
42,800	Loose Equipment & Furniture
52,400	Sewer Agreement with City
299,400	Project Contingency
<b>\$3,776,500</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Oct 05		
Construction			Jul 06	
Loose Equipment			Jul 06	
Completion				Aug 07

**10. Red Clay, Renovate Evan G. Shortlidge Academy**

**PROJECT DESCRIPTION**

Funding is requested to complete renovations to Evan G. Shortlidge Academy. Please refer to Project 4 for a list of standard renovation items.

**FACILITY DATA**

**PRESENT**

Location	100 W. 18 <sup>th</sup> St., Wilmington
Gross # square feet	69,404
Age of Building	39 years
Age of Additions	4 years
Year of Last Renovations	1996

**PROPOSED**

Location	100 W. 18 <sup>th</sup> St., Wilmington
Gross # square feet	69,404
Estimated time needed to complete project	3 years
Estimated date of occupancy	Sept. 2008

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2004	\$76,500	\$0	\$51,000
FY 2006	2,048,200	0	1,365,500
<b>TOTAL</b>	<b>\$2,124,700</b>	<b>\$0</b>	<b>\$1,416,500</b>

\* The source of Other is local district funds.

## EDUCATION 95-00-00

### COST COMPONENT

Cost by Item	
\$2,554,500	Total Construction Cost (TCC)
167,200	A/E Fee
164,700	Construction Monitoring
45,500	Loose Equipment & Furniture
308,900	Environmental/Archeological Studies
45,300	Sewer Agreement with City
255,100	Project Contingency
<b>\$3,541,200</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Sep 05		
Construction			Aug 06	
Loose Equipment			Aug 06	
Completion				Aug 07

### 11. Red Clay, Renovate Alexis I. duPont MS

#### PROJECT DESCRIPTION

Funding is requested to complete renovation to Alexis I. duPont Middle School. Please refer to Project 4 for a list of standard renovation items.

#### FACILITY DATA

##### PRESENT

Location	3130 Kennett Pike, Wilmington
Gross # square feet	120,518
Age of Building	106 years
Age of Additions	82, 43, 36, 25 years
Year of Last Renovations	1975

##### PROPOSED

Location	3130 Kennett Pike, Wilmington
Gross # square feet	120,518
Estimated time needed to complete project	3 years
Estimated date of occupancy	Sept. 2008

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2004	\$78,800	\$0	\$52,500
FY 2006	2,108,900	0	1,405,900
<b>TOTAL</b>	<b>\$2,187,700</b>	<b>\$0</b>	<b>1,458,400</b>

\* The source of Other is local district funds.

### COST COMPONENT

Cost by Item	
\$2,734,000	Total Construction Cost (TCC)
179,000	A/E Fee
185,800	Construction Monitoring
225,600	Loose Equipment & Furniture
48,300	Sewer Agreement with City
273,400	Project Contingency
<b>\$3,646,100</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Nov 05		
Construction			Sep 06	
Loose Equipment			Sep 06	
Completion				Aug 07

### 12. Red Clay, Renovate Skyline MS

#### PROJECT DESCRIPTION

Funding is requested to complete renovations to Skyline Middle School. Please refer to Project 4 for a list of standard renovation items.

**EDUCATION**  
**95-00-00**

**FACILITY DATA**

**PRESENT**

Location	2900 Skyline Dr., Wilmington
Gross # square feet	100,459
Age of Building	34 years

**PROPOSED**

Location	2900 Skyline Dr., Wilmington
Gross # square feet	107,809
Estimated time needed to complete project	3 years
Estimated date of occupancy	Sept. 2008

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2004	\$160,900	\$0	\$107,300
FY 2006	4,308,600	0	2,872,400
<b>TOTAL</b>	<b>\$4,469,500</b>	<b>\$0</b>	<b>\$2,979,700</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$5,433,500	Total Construction Cost (TCC)
356,000	A/E Fee
380,100	Construction Monitoring
255,900	Loose Equipment & Furniture
384,000	Environmental/Archeological Studies
96,400	Sewer Agreement with City
543,300	Project Contingency
<b>\$7,449,200</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2006	FY 2007	FY 2008	FY 2009
Design	Aug 05			
Construction		Aug 06		
Loose Equipment		Aug 06		
Completion				Aug 08

**13. Red Clay, Renovate Brandywine Springs ES**

**PROJECT DESCRIPTION**

Funding is requested to complete renovations to Brandywine Springs Elementary School. Please refer to Project 4 for a list of standard renovations.

**FACILITY DATA**

**PRESENT**

Location	2916 Duncan Rd., Wilmington
Gross # square feet	128,558
Age of Building	42 years
Age of Additions	40, 37, 28
Year of Last Renovations	1972

**PROPOSED**

Location	2916 Duncan Rd., Wilmington
Gross # square feet	128,558
Estimated time needed to complete project	3 years
Estimated date of occupancy	Sept. 2008

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2004	\$10,700	\$0	\$7,100
FY 2006	16,100	0	10,700
FY 2007	271,100	0	180,800
<b>TOTAL</b>	<b>\$297,900</b>	<b>\$0</b>	<b>\$198,600</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$398,600	Total Construction Cost (TCC)
26,000	A/E Fee
25,300	Construction Monitoring
6,800	Sewer Agreement with City
39,800	Project Contingency
<b>\$496,500</b>	<b>Total</b>

## EDUCATION 95-00-00

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design			Feb 07	
Construction				Sep 07
Loose Equipment				Sep 07
Completion				Feb 08

### 14. Red Clay, Renovate H.B. duPont MS

#### PROJECT DESCRIPTION

Funding is requested to complete renovation to H.B. duPont Middle School. Please refer to Project 4 for a list of standard renovation items.

#### FACILITY DATA

PRESENT	
Location	735 Meeting House Rd., Hockessin
Gross # square feet	125,265
Age of Building	28 years

#### PROPOSED

Location	735 Meeting House Rd., Hockessin
Gross # square feet	131,745
Estimated time needed to complete project	3 years
Estimated date of occupancy	Sept. 2008

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2004	\$183,100	\$0	\$122,100
FY 2006	274,600	0	183,100
FY 2007	4,628,000	0	3,085,200
<b>TOTAL</b>	<b>\$5,085,700</b>	<b>\$0</b>	<b>\$3,390,400</b>

\* The source of Other is local district funds.

### COST COMPONENT

Cost by Item	
\$6,408,500	Total Construction Cost (TCC)
419,500	A/E Fee
446,700	Construction Monitoring
273,400	Loose Equipment & Furniture
174,200	Environmental/Archeological Studies
113,000	Sewer Agreement with City
640,800	Project Contingency
<b>\$8,476,100</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2010
Design		Jun 07		
Construction			May 08	
Loose Equipment			May 08	
Completion				Jul 09

### 15. Red Clay, Renovate Meadowood

#### PROJECT DESCRIPTION

Funding is requested to complete renovations to Meadowood. Please refer to Project 4 for a list of standard renovation items.

#### FACILITY DATA

PRESENT	
Location	55 A.S. Meadowood Dr., Newark
Gross # square feet	25,231

#### PROPOSED

Location	55 A.S. Meadowood Dr., Newark
Gross # square feet	26,431
Estimated time needed to complete project	3 years
Estimated date of occupancy	Sept. 2006

**EDUCATION**  
**95-00-00**

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2004	\$52,800	\$0	\$35,200
FY 2006	79,300	0	52,900
FY 2007	1,335,700	0	890,400
<b>TOTAL</b>	<b>\$1,467,800</b>	<b>\$</b>	<b>\$978,500</b>

\* The source of Other is local district funds.

**COST COMPONENT**

Cost by Item	
\$1,906,200	Total Construction Cost (TCC)
124,700	A/E Fee
121,900	Construction Monitoring
16,200	Loose Equipment & Furniture
53,200	Environmental/Archeological Studies
33,500	Sewer Agreement with City
190,600	Project Contingency
<b>\$2,446,300</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2006	FY 2007	FY 2008	FY 2009
Design		Oct 06		
Construction			Jul 07	
Loose Equipment			Jul 07	
Completion				Aug 08

**16. Red Clay, Renovate Wilmington Campus**

**PROJECT DESCRIPTION**

Funding is requested to complete renovations to Wilmington Campus. Please refer to Project 4 for a list of standard renovation items.

**FACILITY DATA**

**PRESENT**

Location	100 N. duPont Rd., Wilmington
Gross # square feet	301,700
Age of Building	40 years
Age of Additions	31
Year of Last Renovations	1969

**PROPOSED**

Location	100 N. duPont Rd., Wilmington
Gross # square feet	308,330
Estimated time needed to complete project	3 years
Estimated date of occupancy	Sept. 2008

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2004	\$510,400	\$0	\$340,300
FY 2006	765,600	0	510,400
FY 2007	12,902,300	0	8,601,500
<b>TOTAL</b>	<b>\$14,178,300</b>	<b>\$0</b>	<b>\$9,452,200</b>

\* The source of Other is local district funds.

**COST COMPONENT**

Cost by Item	
\$17,304,100	Total Construction Cost (TCC)
1,133,600	A/E Fee
1,197,000	Construction Monitoring
575,100	Loose Equipment & Furniture
1,383,400	Environmental/Archeological Studies
306,900	Sewer Agreement with City
1,730,400	Project Contingency
<b>\$23,630,500</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2007	FY 2008	FY 2009	FY 2010
Design		Sep 06		
Construction			Sep 07	
Loose Equipment			Sep 07	
Completion				Aug 09

**EDUCATION**  
**95-00-00**

**17. Red Clay, Renovate Telegraph Road Facility**

**PROJECT DESCRIPTION**

Funding is requested to complete renovations to the Telegraph Road Facility. Please refer to Project 4 for a list of standard renovation items.

**FACILITY DATA**

**PRESENT**

Location	1621 Telegraph Rd., Wilmington
Gross # square feet	49,776
Age of Building	71 years

**PROPOSED**

Location	1621 Telegraph Rd., Wilmington
Gross # square feet	52,276
Estimated time needed to complete project	3 years
Estimated date of occupancy	Sept. 2008

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2004	\$81,500	\$0	\$54,300
FY 2006	122,200	0	0
FY 2007	2,060,300	0	1,455,000
<b>TOTAL</b>	<b>\$2,264,000</b>	<b>\$0</b>	<b>\$1,509,300</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$2,738,100	Total Construction Cost (TCC)
179,200	A/E Fee
187,700	Construction Monitoring
62,300	Loose Equipment & Furniture
284,000	Environmental/Archeological Studies
48,500	Sewer Agreement with City
273,500	Project Contingency
<b>\$3,773,300</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2006	FY 2007	FY 2008	FY 2009
Construction			Aug 07	
Loose Equipment			Aug 07	
Completion				Aug 08

**18. Christina, Construct New 840-Pupil ES**

**PROJECT DESCRIPTION**

Funding is requested for the planning, construction, and purchasing equipment for a new 840-pupil elementary school.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2003	\$664,400	\$0	\$442,900
FY 2005	2,251,000	0	1,500,700
FY 2006	4,829,900	0	3,219,900
<b>TOTAL</b>	<b>\$7,745,300</b>	<b>\$0</b>	<b>\$5,163,500</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$120,000	Pre-Construction
9,107,800	Total Construction Cost (TCC)
1,008,200	A/E Fee
100,000	Construction Monitoring
1,416,300	Loose Equipment & Furniture
200,000	Environmental/Archeological Studies
150,000	Sewer Agreement with City
806,500	Project Contingency
<b>\$12,908,800</b>	<b>Total</b>

**EDUCATION  
95-00-00**

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design			Jul 06	
Construction			Aug 06	
Loose Equipment			Sep 06	

**19. Christina, Construct New 800-Pupil MS**

**PROJECT DESCRIPTION**

Funding is requested for planning, constructing, and equipping a new 800-pupil middle school.

**FACILITY DATA**

**PROPOSED**

Location	Route 40 Corridor Area
Gross # square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	Aug. 2007

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2004	\$1,135,700	\$0	\$757,100
FY 2005	3,310,000	0	2,206,700
FY 2006	6,911,500	0	4,607,600
<b>TOTAL</b>	<b>\$11,357,200</b>	<b>\$0</b>	<b>\$7,571,400</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$270,000	Pre-Construction
12,122,700	Total Construction Cost (TCC)
1,435,300	A/E Fee
100,000	Construction Monitoring
3,582,400	Loose Equipment & Furniture
70,000	Environmental/Archeological Studies
200,000	Sewer Agreement with City
1,148,200	Project Contingency

**Cost by Item**

\$18,928,600	Total
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**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Construction			Dec 06	
Loose Equipment			Jan 07	
Completion			Jan 07	

**20. Christina, Renovate John R. Downes Elementary School**

**PROJECT DESCRIPTION**

Funding is requested to complete renovations to Downes Elementary School. Please refer to Project 4 for a list of standard renovation items.

**FACILITY DATA**

**PRESENT**

Location	200 Casho Mill Rd., Newark
Gross # square feet	55,321
Age of Building	38 years (1965)
Age of Additions	1970

**PROPOSED**

Location	200 Casho Mill Rd., Newark
Gross # square feet	55,321
Estimated time needed to complete project	2 years

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2005	\$441,700	\$0	\$294,500
FY 2006	3,975,100	0	2,650,000
<b>TOTAL</b>	<b>\$4,416,800</b>	<b>\$0</b>	<b>\$2,944,500</b>

\* The source of Other is local district funds.

**EDUCATION  
95-00-00**

**COST COMPONENT**

<b>Cost by Item</b>	
\$4,564,600	Total Construction Cost (TCC)
459,500	A/E Fee
75,000	Construction Monitoring
1,150,600	Loose Equipment & Furniture
150,000	Environmental/Archeological Studies
70,000	Sewer Agreement with City
891,600	Project Contingency
<b>\$7,361,300</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design	Jun 05			
Design		Sep 05		
Construction			Jan 07	
Completion			Jan 07	

**21. Christina, Renovate R. Elisabeth  
Maclary ES**

**PROJECT DESCRIPTION**

Funding is requested to complete renovations to Maclary Elementary School. Please refer to Project 4 for a list of standard renovation items.

**FACILITY DATA**

**PRESENT**

Location	300 St. Regis Dr., Newark
Gross # square feet	53,044
Age of Building	35 years (1968)

**PROPOSED**

Location	300 St. Regis Dr., Newark
Gross # square feet	53,044
Estimated time needed to complete project	2 years

**CAPITAL REQUEST**

**FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>*OTHER</b>
FY 2005	\$474,000	\$0	\$316,000
FY 2006	4,265,600	0	2,843,700
<b>TOTAL</b>	<b>\$4,739,600</b>	<b>\$0</b>	<b>\$3,159,700</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$4,895,200	Total Construction Cost (TCC)
497,000	A/E Fee
75,000	Construction Monitoring
1,310,700	Loose Equipment & Furniture
150,000	Environmental/Archeological Studies
70,000	Sewer Agreement with City
901,400	Project Contingency
<b>\$7,899,300</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design	Jun 05			
Design		Sep 05		
Construction			Jan 07	
Loose Equipment			Jan 07	
Completion			Jan 07	

**22. Christina, Renovate Etta J. Wilson  
Elementary School**

**PROJECT DESCRIPTION**

Funding is requested to complete renovations to Wilson Elementary School. Please refer to Project 4 for a list of standard renovation items.

# EDUCATION

## 95-00-00

### FACILITY DATA

#### PRESENT

Location	14 Forge Rd., Newark
Gross # square feet	56,839
Age of Building	34 years (1969)
Age of Additions	39 Years

#### PROPOSED

Location	14 Forge Rd., Newark
Gross # square feet	56,839
Estimated time needed to complete project	2 years

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2005	\$442,500	\$0	\$295,000
FY 2006	3,982,900	0	2,655,300
<b>TOTAL</b>	<b>\$4,425,400</b>	<b>\$0</b>	<b>\$2,950,300</b>

\* The source of Other is local district funds.

### COST COMPONENT

Cost by Item	
\$4,670,700	Total Construction Cost (TCC)
460,400	A/E Fee
75,000	Construction Monitoring
1,258,900	Loose Equipment & Furniture
150,000	Environmental/Archeological Studies
70,000	Sewer Agreement
690,700	Project Contingency
<b>\$7,375,700</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design	Jun 05			
Design	Sep 05			

## 23. Christina, Renovate Christiana HS

### PROJECT DESCRIPTION

Funding is requested to complete renovations to Christiana High School. Please refer to Project 4 for a list of standard renovation items.

### FACILITY DATA

#### PRESENT

Location	190 Salem Church Rd., Newark
Gross # square feet	137,271
Age of Building	40 years (1963)
Year of Last Renovations	2001

#### PROPOSED

Location	190 Salem Church Rd., Newark
Gross # square feet	137,271
Estimated time needed to complete project	2 years

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2005	\$617,200	\$0	\$411,500
FY 2006	5,554,900	0	3,703,300
<b>TOTAL</b>	<b>\$6,172,100</b>	<b>\$0</b>	<b>\$4,114,800</b>

\* The source of Other is local district funds.

### COST COMPONENT

Cost by Item	
\$7,272,200	Total Construction Cost (TCC)
675,900	A/E Fee
75,000	Construction Monitoring
1,000,000	Loose Equipment & Furniture
180,000	Environmental/Archeological Studies
70,000	Sewer Agreement with City
1,013,800	Project Contingency
<b>\$10,286,900</b>	<b>Total</b>

**EDUCATION**  
**95-00-00**

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design	Jun 05			
Design		Sep 05		
Construction				Sep 07
Loose Equipment				Sep 07

**24. Appoquinimink, Construct New 1,000-Pupil MS**

**PROJECT DESCRIPTION**

Funding is requested for planning, constructing, and equipping a new 1,000-pupil middle school.

**FACILITY DATA**

**PROPOSED**

Location	Cedar Lane Elementary School
Gross # square feet	112,907
Estimated time needed to complete project	3 ½ years
Estimated date of occupancy	Sept. 2006

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2005	\$1,700,000	\$0	\$597,300
FY 2006	2,500,000	0	878,400
FY 2007	11,777,300	0	4,137,900
<b>TOTAL</b>	<b>\$15,977,300</b>	<b>\$0</b>	<b>\$5,613,600</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$200,000	Pre-Construction
17,665,900	Total Construction Cost (TCC)
1,020,000	A/E Fee
755,000	Loose Equipment & Furniture
500,000	Sewer Agreement with City
1,450,000	Project Contingency
<b>\$21,590,900</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design	Feb 05			
Construction		May 06		
Loose Equipment			Jun 07	
Completion				May 08

**25. Appoquinimink, Addition to Redding MS**

**PROJECT DESCRIPTION**

Funding is requested to complete the addition to Redding Middle School.

**FACILITY DATA**

**PRESENT**

Location	201 New Street, Middletown
Gross # square feet	87,263
Age of Building	50 years
Age of Additions	3 years
Year of Last Renovations	2002

**PROPOSED**

Location	201 New Street, Middletown
Gross # square feet	22,940
Estimated time needed to complete project	2 ½ years
Estimated date of occupancy	Sept. 2006

**EDUCATION  
95-00-00**

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2005	\$3,500,000	\$0	\$1,229,700
FY 2006	625,400	0	219,700
<b>TOTAL</b>	<b>\$4,125,400</b>	<b>\$0</b>	<b>\$1,449,400</b>

\* The source of Other is local district funds.

**COST COMPONENT**

Cost by Item	
\$9,000	Pre-Design
4,265,800	Total Construction Cost (TCC)
450,000	A/E Fee
300,000	Loose Equipment & Furniture
50,000	Sewer Agreement with City
500,000	Project Contingency
<b>\$5,574,800</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Construction	Sep 04			
Loose Equipment		Jun 05		
Completion			Oct 05	

**26. Appoquinimink, Renovations to Meredith MS and Middletown HS Athletic Fields**

**PROJECT DESCRIPTION**

Funding is requested to complete renovations to Meredith Middle School and Middletown High School Athletic Fields. Please refer to Project 4 for a list of standard renovation items.

**FACILITY DATA**

**PRESENT**

Location	Middletown Middle School
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**PROPOSED**

Location	Middletown Middle School
Estimated time needed to complete project	2 years
Estimated date of occupancy	Sept. 2007

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2006	\$300,000	\$0	\$105,400
FY 2007	2,726,400	0	957,900
<b>TOTAL</b>	<b>\$3,026,400</b>	<b>\$0</b>	<b>\$1,063,300</b>

\* The source of Other is local district funds.

**COST COMPONENT**

Cost by Item	
\$20,000	Pre-Construction
3,353,700	Total Construction Cost (TCC)
200,000	A/E Fee
140,000	Loose Equipment & Furniture
100,000	Sewer Agreement with City
276,000	Project Contingency
<b>\$4,089,700</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Jul 05		
Construction			Aug 06	
Completion				Aug 07

**EDUCATION**  
**95-00-00**

**27. Appoquinimink, Construct New Early Childhood Center**

**PROJECT DESCRIPTION**

Funding is requested to complete the planning, construction, and equipping of a new Early Childhood Center.

**FACILITY DATA**

**PROPOSED**

Location	Olive B. Loss Elementary School
Gross # square feet	20,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	Sept. 2007

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2005	\$2,500,000	\$0	\$878,400
FY 2006	502,600	0	176,500
<b>TOTAL</b>	<b>\$3,002,600</b>	<b>\$0</b>	<b>\$1,054,900</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$3,620,500	Total Construction Cost (TCC)
300,000	A/E Fee
57,000	Loose Equipment & Furniture
30,000	Sewer Agreement with City
50,000	Project Contingency
<b>\$4,057,500</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Construction	Nov 04			
Loose Equipment		Oct 05		
Completion		Jan 06		

**28. Appoquinimink, Renovate District Office**

**PROJECT DESCRIPTION**

Funding is requested to complete renovations to the District Office.

**FACILITY DATA**

**PRESENT**

Location	118 S. Sixth St., Odessa, DE
Gross # square feet	9,600
Age of Building	70 years

**PROPOSED**

Location	118 S. Sixth St., Odessa, DE
Gross # square feet	9,600
Estimated time needed to complete project	1 year

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2006	\$900,000	\$0	\$316,200
FY 2007	769,200	0	270,300
<b>TOTAL</b>	<b>\$1,669,200</b>	<b>\$0</b>	<b>\$586,500</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$1,807,700	Total Construction Cost (TCC)
125,000	A/E Fee
80,000	Loose Equipment & Furniture
53,000	Sewer Agreement with City
190,000	Project Contingency
<b>\$2,255,700</b>	<b>Total</b>

**EDUCATION**  
**95-00-00**

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Jul 05		
Construction		Apr 06		
Completion				Jul 07

**29. Construct 18 Classrooms to Replace Modular Buildings**

**PROJECT DESCRIPTION**

Funding is requested to complete the planning, construction and equipping of classrooms to replace portable buildings.

**FACILITY DATA**

**PRESENT**

Location	823 Walnut Shade Rd., Woodside
Gross # square feet	187,809
Age of Building	38 years
Year of Last Renovations	1994

**PROPOSED**

Location	823 Walnut Shade Rd., Woodside
Gross # square feet	223,853
Estimated time needed to complete project	3 years
Estimated date of occupancy	2007

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2005	\$302,800	\$0	\$75,700
FY 2006	2,725,400	0	681,300
<b>TOTAL</b>	<b>\$3,028,200</b>	<b>\$0</b>	<b>\$757,000</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$3,016,700	Total Construction Cost (TCC)
378,500	A/E Fee
200,000	Loose Equipment & Furniture
20,000	Environmental/Archeological Studies
170,000	Project Contingency
<b>\$3,785,200</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Sep 04		
Construction		May 05		
Loose Equipment			Aug 05	
Completion				Sep 05

**30. Indian River, Renovations to Lord Baltimore Elementary School**

**PROJECT DESCRIPTION**

Funding is requested to complete renovations to Lord Baltimore Elementary School. Please refer to Project 4 for a list of standard renovation items.

**FACILITY DATA**

**PRESENT**

Location	State Rt. 26, Ocean View
Gross # square feet	61,000
Age of Building	67 years
Age of Additions	1950, 1955, 1963
Year of Last Renovations	1963

**PROPOSED**

Location	State Rt. 26, Ocean Views
Estimated time needed to complete project	2 years

**EDUCATION**  
**95-00-00**

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2005	\$2,021,600	\$0	\$1,347,700
FY 2006	866,400	0	577,600
<b>TOTAL</b>	<b>\$2,888,000</b>	<b>\$0</b>	<b>\$1,925,300</b>

\* The source of Other is local district funds.

**COST COMPONENT**

Cost by Item	
\$3,783,300	Total Construction Cost (TCC)
480,000	A/E Fee
100,000	Environmental/Archeological Studies
450,000	Project Contingency
<b>\$4,813,300</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Construction	Jun 05			
Loose Equipment		May 06		
Completion		Jun 06		

**31. Indian River, Renovate Indian River High School**

**PROJECT DESCRIPTION**

Funding is requested to complete renovations to Indian River High School. Pleaser refer to Project 4 for a list of standard renovation items.

**FACILITY DATA**

PRESENT	
Location	County Rt. 401 within the Dagsboro/Frankford town limits
Gross # square feet	87,200
Age of Building	1932
Age of Additions	1958, 1959, 1985
Year of Last Renovations	1985

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2005	\$879,300	\$0	\$586,200
FY 2006	3,517,300	0	2,344,800
<b>TOTAL</b>	<b>\$4,396,600</b>	<b>\$0</b>	<b>\$2,931,000</b>

\* The source of Other is local district funds.

**COST COMPONENT**

Cost by Item	
\$6,141,600	Total Construction Cost (TCC)
567,000	A/E Fee
140,000	Environmental/Archeological Studies
479,000	Project Contingency
<b>\$7,327,600</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Aug 05		
Construction		Jun 06		
Loose Equipment			Jun 07	
Completion				Jul 07

**32. Indian River, Renovate Sussex Central Middle School**

**PROJECT DESCRIPTION**

Funding is requested to complete renovations to Sussex Central Middle School. Please refer to Project 4 for a list of standard renovation items.

**FACILITY DATA**

PRESENT	
Location	East State St., South of Millsboro
Gross # square feet	105,000
Age of Building	1930
Age of Additions	1951, 1956, 1960, 1968, 1970, 1984
Year of Last Renovations	1984

**EDUCATION**  
**95-00-00**

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2006	\$311,200	\$0	\$207,500
FY 2007	3,579,400	0	2,386,200
<b>TOTAL</b>	<b>\$3,890,600</b>	<b>\$0</b>	<b>\$2,593,700</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$5,421,600	Total Construction Cost (TCC)
518,700	A/E Fee
120,000	Environmental/Archeological Studies
424,000	Project Contingency
<b>\$6,484,300</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Construction	Jun 05			
Loose Equipment		Jun 06		
Completion			Jul 06	

**33. Indian River, Renovate Education Center**

**PROJECT DESCRIPTION**

Funding is requested to complete renovations of the Indian River Educational Complex. Please refer to Project 4 for a list of renovation items.

**FACILITY DATA**

**PRESENT**

Location	Railroad Ave., Georgetown
Gross # square feet	8,300
Age of Building	70 years
Age of Additions	1958
Year of Last Renovations	1958

**PROPOSED**

Location	Railroad Ave., Georgetown
Gross # square feet	8,300
Estimated time needed to complete project	2 years

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2006	\$516,500	\$0	\$344,300
FY 2007	6,191,400	0	4,127,700
<b>TOTAL</b>	<b>\$6,707,900</b>	<b>\$0</b>	<b>\$4,472,000</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$9,439,200	Total Construction Cost (TCC)
860,800	A/E Fee
150,000	Environmental/Archeological Studies
729,500	Project Contingency
<b>\$11,179,500</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Construction	Sep 04			
Loose Equipment		May 05		
Completion			Sep 05	

**34. Indian River, Renovate Frankford Elementary School**

**PROJECT DESCRIPTION**

Funding is requested to complete renovations to Frankford Elementary School. Please refer to Project 4 for a list of standard renovation items.

**EDUCATION**  
**95-00-00**

**FACILITY DATA**

**PRESENT**

Location	County Rd. 92 near Frankford
Gross # square feet	57,000
Age of Building	1950
Age of Additions	1963, 1985, 1988
Year of Last Renovations	1988

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2005	\$334,600	\$0	\$223,100
FY 2006	501,800	0	334,500
<b>TOTAL</b>	<b>\$836,400</b>	<b>\$0</b>	<b>\$557,600</b>

\* The source of Other is local district funds.

**COST COMPONENT**

**Cost by Item**

\$1,080,000	Total Construction Cost (TCC)
108,000	A/E Fee
98,000	Environmental/Archeological Studies
108,000	Project Contingency
<b>\$1,394,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Construction	Jul 04			
Loose Equipment	Feb 05			
Completion	Mar 05			

**35. Indian River, Renovate East Millsboro Elementary School**

**PROJECT DESCRIPTION**

Funding is requested to complete renovations to East Millsboro Elementary School. Please refer to Project 4 for a list of standard renovation items.

**FACILITY DATA**

**PRESENT**

Location	East State St., South of Millsboro
Gross # square feet	60,000
Age of Building	1948
Age of Additions	Ten between 1948-1984
Year of Last Renovations	1984

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2005	\$549,100	\$0	\$366,100
FY 2006	823,700	0	549,100
<b>TOTAL</b>	<b>\$1,372,800</b>	<b>\$0</b>	<b>\$915,200</b>

\* The source of Other is local district funds.

**COST COMPONENT**

**Cost by Item**

\$1,800,000	Total Construction Cost (TCC)
208,000	A/E Fee
100,000	Environmental/Archeological Studies
180,000	Project Contingency
<b>\$2,288,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Construction	Jul 04			
Loose Equipment	Feb 05			
Completion	Mar 05			

**36. Indian River, Renovate Phillip Showell Elementary School**

**PROJECT DESCRIPTION**

Funding is requested to complete renovations to Phillip Showell Elementary School. Please refer to Project 4 for a list of standard renovation items.

**EDUCATION**  
**95-00-00**

**FACILITY DATA**

**PRESENT**

Location	Bethany Rd., Selbyville
Gross # square feet	36,722
Age of Building	1958
Age of Additions	1960, 1966, 1983
Year of Last Renovations	1983

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2005	\$836,400	\$0	\$557,600
<b>TOTAL</b>	<b>\$836,400</b>	<b>\$0</b>	<b>\$557,600</b>

\* The source of Other is local district funds.

**COST COMPONENT**

**Cost by Item**

\$1,080,000	Total Construction Cost (TCC)
108,000	A/E Fee
98,000	Environmental/Archeological Studies
108,000	Project Contingency
<b>\$1,394,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Construction	Jul 04			
Loose Equipment	Feb 05			
Completion	Mar 05			

**37. Smyrna, Addition to Smyrna Middle School**

**PROJECT DESCRIPTION**

Funding is requested for planning, constructing and equipping a 500-student addition to the existing school. Work will include minor interior modifications to the existing school, mechanical room and kitchen expansion, and utility upgrades required to provide increased services to the school for the addition.

**FACILITY DATA**

**PRESENT**

Location	700 Duck Creek Parkway, Smyrna, DE
Gross # square feet	89,415
Age of Building	2002

**PROPOSED**

Location	700 Duck Creek Parkway, Smyrna, DE
Gross # square feet	45,750
Estimated time needed to complete project	18 months
Estimated date of occupancy	Sept. 2006

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2006	\$6,000,000	\$0	\$1,500,000
FY 2007	2,204,000	0	551,000
<b>TOTAL</b>	<b>\$8,204,000</b>	<b>\$0</b>	<b>\$2,051,000</b>

\* The source of Other is local district funds.

**COST COMPONENT**

**Cost by Item**

\$4,000	Pre-Construction
7,945,675	Total Construction Cost (TCC)
564,025	A/E Fee
102,550	Construction Monitoring
410,200	Loose Equipment & Furniture
98,550	Commissioning
1,130,000	Project Contingency
<b>\$10,255,000</b>	<b>Total</b>

**EDUCATION**  
**95-00-00**

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design		Jul 05		
Design			Aug 06	
Construction			Jan 07	
Completion			May 07	

**38. Smyrna, Addition to Clayton Elementary School**

**PROJECT DESCRIPTION**

Funding is requested for the planning, construction and equipping a six classroom addition to the existing school. Work will include minor interior modifications to the existing school, and utility upgrades required to provide increased services to the school for the addition.

**FACILITY DATA**

**PRESENT**

Location	510 West Main Street Clayton
Gross # square feet	47,553
Age of Building	1930
Age of Additions	1995
Year of Last Renovations	2001

**PROPOSED**

Location	510 West Main Street Clayton
Gross # square feet	7,220
Estimated time needed to complete project	16 months
Estimated date of occupancy	Sept. 2006

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2006	\$1,535,200	\$0	\$383,800
<b>TOTAL</b>	<b>\$1,535,200</b>	<b>\$0</b>	<b>\$383,800</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$4,000	Pre-Construction
1,488,315	Total Construction Cost (TCC)
105,545	A/E Fee
19,190	Construction Monitoring
76,760	Loose Equipment & Furniture
15,190	Commissioning
210,000	Project Contingency
<b>\$1,919,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design		Jul 05		
Design		Aug 05		
Construction		Jan 06		
Completion		May 06		

**39. Smyrna, Addition to North Smyrna Elementary School**

**PROJECT DESCRIPTION**

Funding is requested for planning, constructing and equipping an eight classroom addition to the existing school. Work will include minor interior modifications to the existing school, mechanical room and kitchen expansion, and utility upgrades required to provide increased services to the school for the addition.

**FACILITY DATA**

**PRESENT**

Location	365 North Main Street
Gross # square feet	47,971
Age of Building	1963
Age of Additions	1995
Year of Last Renovations	2001

**EDUCATION**  
**95-00-00**

**PROPOSED**

Location	365 North Main Street
Gross # square feet	9,470
Estimated time needed to complete project	18 months
Estimated date of occupancy	Sept. 2006

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2006	\$2,828,800	\$0	\$707,200
<b>TOTAL</b>	<b>\$2,828,800</b>	<b>\$0</b>	<b>\$707,200</b>

\* The source of Other is local district funds.

**COST COMPONENT**

**Cost by Item**

\$4,000	Pre-Construction
2,519,520	Total Construction Cost (TCC)
212,160	A/E Fee
35,360	Construction Monitoring
353,600	Loose Equipment & Furniture
31,360	Commissioning
380,000	Project Contingency
<b>\$3,536,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design		Jul 05		
Design		Aug 05		
Construction		Jan 06		
Completion		May 06		

**40. Smyrna, Addition to Smyrna Elementary School**

**PROJECT DESCRIPTION**

Funding is requested for planning, constructing and equipping a six classroom addition to the existing school. Work will include minor interior modifications to the

existing school, and utility upgrades required to provide increased services to the school for the addition.

**FACILITY DATA**

**PRESENT**

Location	121 South School Lane Smyrna
Gross # square feet	49,480
Age of Building	1952
Age of Additions	1995
Year of Last Renovations	2002

**PROPOSED**

Location	121 South School Lane Smyrna
Gross # square feet	7,220
Estimated time needed to complete project	16 months
Estimated date of occupancy	90 years

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2006	\$1,835,200	\$0	\$458,800
<b>TOTAL</b>	<b>\$1,835,200</b>	<b>\$0</b>	<b>\$458,800</b>

\* The source of Other is local district funds.

**COST COMPONENT**

**Cost by Item**

\$4,000	Pre-Design
1,780,190	Total Construction Cost (TCC)
126,170	A/E Fee
22,940	Construction Monitoring
91,760	Advertise bids; Attached furniture and equipment
18,940	Commissioning
250,000	Project Contingency
<b>\$2,294,000</b>	<b>Total</b>

**EDUCATION**  
**95-00-00**

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design		Jul 05		
Design		Aug 05		
Construction		Jan 06		
Completion		May 06		

**41. Smyrna, Construct New 600-Pupil Elementary School**

**PROJECT DESCRIPTION**

Funding is requested for planning, constructing and equipping a 600-student elementary school.

**FACILITY DATA**

<b>PROPOSED</b>	
Location	Town of Smyrna
Gross # square feet	52,000
Estimated time needed to complete project	26 months
Estimated date of occupancy	Sept. 2007

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2006	\$400,000	\$0	\$100,000
FY 2007	7,323,400	0	1,830,800
<b>TOTAL</b>	<b>\$7,723,400</b>	<b>\$0</b>	<b>\$1,930,800</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$4,000	Pre-Design
7,512,820	Total Construction Cost (TCC)
482,700	A/E Fee
96,540	Construction Monitoring
965,400	Advertise bids; Attached furniture and equipment
92,740	Commissioning
500,000	Project Contingency
<b>\$9,654,200</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Property Acquisition		Jul 05		
Pre-Design		Sep 05		
Design		Nov 05		
Construction			Jul 06	
Loose Equipment			May 07	
Completion				Aug 07

**42. Sussex Technical Sewer Connection and Emergency Generator**

**PROJECT DESCRIPTION**

Funding is requested for sewer connection to the Georgetown Wastewater Facility and installation of an emergency generation system for Sussex Technical High School and the District Office. This project is a high priority since the current wastewater system at Sussex Tech is failing to handle the effluent being produced by the school. The generation system would allow Sussex Tech High School to be utilized for an emergency shelter in the event of the need. The generation system is sized to operate the entire facility, water system, and sewer system.

**EDUCATION  
95-00-00**

**FACILITY DATA**

**PRESENT**

Location	17137 County Seat Highway – Georgetown
Gross # square feet	249,780
Age of Building	43 years
Age of Additions	4, 9, 32 years
Year of Last Renovations	2000

**PROPOSED**

Location	17137 County Seat Highway – Georgetown
Gross # square feet	249,780
Estimated time needed to complete project	14 months
Estimated date of occupancy	Throughout construction

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2006	\$600,000	\$0	\$400,000
FY 2007	1,132,500	0	755,000
<b>TOTAL</b>	<b>\$1,732,500</b>	<b>\$0</b>	<b>\$1,155,000</b>

\* The source of Other is local district funds.

**COST COMPONENT**

**Cost by Item**

\$2,109,940	Total Construction Cost (TCC)
390,060	A/E Fee
125,000	Advertise bids; Attached furniture and equipment
262,500	Project Contingency
<b>\$2,887,500</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Jul 05		
Construction			Jul 06	
Completion				Aug 07

**43. Sussex Technical Roof and Kitchen Floor Replacement**

**PROJECT DESCRIPTION**

Funding is requested for a new roof and kitchen floor replacement.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2006	\$622,300	\$0	\$414,900
<b>TOTAL</b>	<b>\$622,300</b>	<b>\$0</b>	<b>\$414,900</b>

\* The source of Other is local district funds.

**COST COMPONENT**

**Cost by Item**

\$827,000	Total Construction Cost (TCC)
83,000	A/E Fee
42,000	Environmental/Archeological Studies
87,200	Project Contingency
<b>\$1,039,200</b>	<b>Total</b>

**44. Seaford, Renovate Seaford Central Elementary School**

**PROJECT DESCRIPTION**

Funding is requested for renovations and additions of the following systems: HVAC, electrical, plumbing, fire protection, interior finishes, roofing, equipment and exterior construction.

**FACILITY DATA**

**PRESENT**

Location	1 Delaware Place Seaford
Gross # square feet	55,255
Age of Building	45
Age of Additions	44
Year of Last Renovations	2000

**EDUCATION**  
**95-00-00**

**PROPOSED**

Location	1 Delaware Place Seaford
Gross # square feet	55,255
Estimated time needed to complete project	3 years
Estimated date of occupancy	Jul. 07

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2006	\$743,300	\$0	\$209,700
<b>TOTAL</b>	<b>\$743,300</b>	<b>\$0</b>	<b>\$209,700</b>

\* The source of Other is local district funds.

**COST COMPONENT**

**Cost by Item**

\$759,978	Total Construction Cost (TCC)
66,159	A/E Fee
11,027	Construction Monitoring
3,800	Other – Auditor
112,036	Project Contingency
<b>\$953,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Jul 05		
Construction		Aug 05		
Completion			Jul 06	

**45. Seaford, Renovate Frederick Douglass Elementary School**

**PROJECT DESCRIPTION**

Funding is requested for renovations and additions of the following systems: HVAC, electrical, plumbing, fire protection, roofing, equipment and exterior construction.

**FACILITY DATA**

**PRESENT**

Location	1 Swain Road Seaford
Gross # square feet	56,475
Age of Building	83
Year of Last Renovations	2002

**PROPOSED**

Location	1 Swain Road Seaford
Gross # square feet	56,475
Estimated time needed to complete project	3 years
Estimated date of occupancy	Jul. 07

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2006	\$422,800	\$0	\$119,300
<b>TOTAL</b>	<b>\$422,800</b>	<b>\$0</b>	<b>\$119,300</b>

\* The source of Other is local district funds.

**COST COMPONENT**

**Cost by Item**

\$435,080	Total Construction Cost (TCC)
36,918	A/E Fee
6,131	Construction Monitoring
2,175	Other – Auditor
61,796	Project Contingency
<b>\$542,100</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Jul 05		
Construction		Aug 05		
Completion			Mar 06	

**EDUCATION  
95-00-00**

**46. Seaford, Renovate and Add to Seaford Elementary School**

**PROJECT DESCRIPTION**

Funding is requested for renovations and additions of the following systems: HVAC, electrical, plumbing, fire protection, interior finishes, roofing, equipment and exterior construction.

**FACILITY DATA**

**PRESENT**

Location	5111 Sussex Avenue – Seaford
Gross # square feet	61,535
Age of Building	51
Year of Last Renovations	2002

**PROPOSED**

Location	5111 Sussex Avenue – Seaford
Gross # square feet	62,535
Estimated time needed to complete project	3 years
Estimated date of occupancy	Jul. 07

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2006	\$1,104,800	\$0	\$311,600
<b>TOTAL</b>	<b>\$1,104,800</b>	<b>\$0</b>	<b>\$311,600</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$1,128,969	Total Construction Cost (TCC)
99,368	A/E Fee
16,575	Construction Monitoring
5,645	Other - Auditor
165,843	Project Contingency
<b>\$1,416,400</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Jul 05		
Construction		Aug 05		
Completion			Jul 06	

**47. Seaford, Renovate and Add to Blades Elementary School**

**PROJECT DESCRIPTION**

Funding is requested for renovations and additions of the following systems: HVAC, electrical, equipment and exterior construction, as well as for additional space requirements.

**FACILITY DATA**

**PRESENT**

Location	900 South Arch Street – Seaford
Gross # square feet	47,423
Age of Building	56
Year of Last Renovations	2002

**PROPOSED**

Location	900 South Arch Street – Seaford
Gross # square feet	53,204
Estimated time needed to complete project	3 years
Estimated date of occupancy	Jul. 07

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2006	\$1,082,100	\$0	\$305,200
<b>TOTAL</b>	<b>\$1,082,100</b>	<b>\$0</b>	<b>\$305,200</b>

\* The source of Other is local district funds.

**EDUCATION  
95-00-00**

**COST COMPONENT**

Cost by Item	
\$1,105,645	Total Construction Cost (TCC)
97,285	A/E Fee
16,212	Construction Monitoring
5,528	Other - Auditor
162,630	Project Contingency
<b>\$1,387,300</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Jul 05		
Construction		Aug 05		
Completion			Jun 07	

**48. Seaford, Renovate and Add to Seaford  
Middles School**

**PROJECT DESCRIPTION**

Funding is requested for renovations and additions of the following systems: HVAC, electrical, plumbing, fire protection and, equipment, as well as additional space requirements.

**FACILITY DATA**

**PRESENT**

Location	500 East Stein Highway Seaford
Gross # square feet	133,773
Age of Building	75

**PROPOSED**

Location	500 East Stein Highway Seaford
Gross # square feet	137,473
Estimated time needed to complete project	3 years
Estimated date of occupancy	15 years

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2006	\$1,827,900	\$0	\$515,600
<b>TOTAL</b>	<b>\$1,827,900</b>	<b>\$0</b>	<b>\$515,600</b>

\* The source of Other is local district funds.

**COST COMPONENT**

Cost by Item	
\$1,855,545	Total Construction Cost (TCC)
166,999	A/E Fee
27,833	Construction Monitoring
9,278	Other – Auditor
283,845	Project Contingency
<b>\$2,343,500</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Jul 05		
Construction		Aug 06		
Completion			Sep 07	

**49. Seaford, Renovate Seaford Senior High  
School**

**PROJECT DESCRIPTION**

Funding is requested for renovations and additions of the following systems: HVAC, electrical, plumbing, fire protection, interior finishes and equipment.

**FACILITY DATA**

**PRESENT**

Location	399 North Market Street Seaford
Gross # square feet	153,146
Age of Building	38
Year of Last Renovations	2002

**EDUCATION**  
**95-00-00**

**PROPOSED**

Location	399 North Market Street Seaford
Gross # square feet	153,146
Estimated time needed to complete project	3 years
Estimated date of occupancy	15 years

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2006	\$1,612,800	\$0	\$454,900
<b>TOTAL</b>	<b>\$1,612,800</b>	<b>\$0</b>	<b>\$454,900</b>

\* The source of Other is local district funds..

**COST COMPONENT**

**Cost by Item**

\$1,634,765	Total Construction Cost (TCC)
147,129	A/E Fee
24,544	Construction Monitoring
8,174	Other – Auditor
253,088	Project Contingency
<b>\$2,067,700</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Jul 05		
Construction		Aug 05		
Completion				Aug 07

**50. Lake Forest, New 600-Pupil South A Elementary School**

**PROJECT DESCRIPTION**

Funding is requested for the planning, constructing and equipping new 600-student elementary school. When this school is completed, South-A elementary would be taken over by Chipman Middle School, thus expanding Chipman Middle School for future growth as well.

**FACILITY DATA**

**PROPOSED**

Location	Harrington
Gross # square feet	52,000
Estimated time needed to complete project	29 Months
Estimated date of occupancy	Sept. 2007

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2006	482,400	\$0	\$120,600
FY 2007	3,488,900	0	872,200
FY 2008	3,752,100	0	938,000
<b>TOTAL</b>	<b>\$7,723,400</b>	<b>\$0</b>	<b>\$1,930,800</b>

\* The source of Other is local district funds.

**COST COMPONENT**

**Cost by Item**

\$8,662,400	Total Construction Cost (TCC)
603,000	A/E Fee
28,000	Construction Monitoring
1,800	Environmental/Archeological Studies
320,000	Advertise bids; Attached furniture and equipment
30,000	Commissioning
<b>\$9,645,200</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design		Jul 05		
Design		Jan 06		
Construction			Jul 06	
Completion				Sep 07

**EDUCATION**  
**95-00-00**

**51. Lake Forest, Renovate Lake Forest High School**

**PROJECT DESCRIPTION**

Funding is requested for major capital improvements to Lake Forest High School. Renovations include refurbishment of all science labs, the nurses' area, restrooms, HVAC and ceiling renovations in the kitchen. Additional work is planned for aesthetic improvements to the school's main entrance.

**FACILITY DATA**

**PRESENT**

Location	Felton
Gross # square feet	136,370
Age of Building	35 years
Age of Additions	27 years
Year of Last Renovations	2003

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2006	\$119,200	\$0	\$29,800
FY 2007	1,194,400	0	298,600
<b>TOTAL</b>	<b>\$1,313,600</b>	<b>\$0</b>	<b>\$328,400</b>

\* The source of other funds is local district funds.

**COST COMPONENT**

**Cost by Item**

\$1,490,000	Total Construction Cost (TCC)
148,000	A/E Fee
4,000	Loose Equipment & Furniture
<b>\$1,642,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Jul 05		
Construction			Jul 06	
Completion			Feb 07	

**52. Lake Forest, Renovations to Lake Forest North Elementary School**

**PROJECT DESCRIPTION**

Funding is requested for major capital improvements to the North Elementary School. Renovations include replacing windows in selected wings, repaving the front parking lot, replacing exterior doors, renovations to the gymnasium, replacing fencing, and bathroom modifications in the kindergarten classrooms.

**FACILITY DATA**

**PRESENT**

Location	Felton
Gross # square feet	74,009
Age of Building	76 years
Age of Additions	41 years
Year of Last Renovations	2003

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2007	\$44,200	\$0	\$11,100
FY 2008	460,800	0	115,200
<b>TOTAL</b>	<b>\$505,000</b>	<b>\$0</b>	<b>\$126,300</b>

\* The source of Other is local district funds.

**COST COMPONENT**

**Cost by Item**

\$576,000	Total Construction Cost (TCC)
55,300	A/E Fee
<b>\$631,300</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2006	FY 2007	FY 2008	FY 2009
Design		Jul 06		
Construction			Jul 07	
Completion				Jul 08

**EDUCATION  
95-00-00**

**53. Lake Forest, Renovate Chipman Middle School**

**PROJECT DESCRIPTION**

Funding is requested for major capital improvements to Chipman Middle School. Renovations include enclosing the connecting corridors from the main school building to the gymnasium, as well as replacing all of the school's curtain wall system and numerous renovations to the gymnasium building.

**FACILITY DATA**

<b>PRESENT</b>	
Location	Harrington
Gross # square feet	86,088
Age of Building	74 Years
Age of Additions	45
Year of Last Renovations	2003

**CAPITAL REQUEST**

**FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>*OTHER</b>
FY 2007	\$82,700	\$0	\$20,700
FY 2008	861,500	0	215,300
<b>TOTAL</b>	<b>\$944,200</b>	<b>\$0</b>	<b>\$236,000</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$1,076,800	Total Construction Cost (TCC)
103,400	A/E Fee
<b>\$1,180,200</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Design			Jul 06	
Construction				Jul 07

**54. Lake Forest, Addition to Central Elementary School**

**PROJECT DESCRIPTION**

Funding is requested for planning, constructing and equipping of a four classroom addition to Central Elementary School housing grades 5-6.

**FACILITY DATA**

<b>PRESENT</b>	
Location	Felton
Gross # square feet	60,423
Age of Building	2002

**CAPITAL REQUEST**

**FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>*OTHER</b>
FY 2006	\$623,800	\$0	\$156,000
<b>TOTAL</b>	<b>\$623,800</b>	<b>\$0</b>	<b>\$156,000</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$700,000	Total Construction Cost (TCC)
58,800	A/E Fee
16,000	Loose Equipment & Furniture
5,000	Commissioning
<b>\$779,800</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Pre-Design		Jul 05		
Design		Aug 05		
Construction			Jul 06	
Completion				Dec 06

**EDUCATION**  
**95-00-00**

**55. Capital, Construct new Gymnasium at Central Middle School**

**PROJECT DESCRIPTION**

Funding is requested for planning, constructing and equipping a 21,000 square foot field house to replace one existing at Central Middle School.

**FACILITY DATA**

**PRESENT**

Location	211 Delaware Avenue
Gross # square feet	21,140
Age of Building	1934
Age of Additions	1956
Year of Last Renovations	2003

**PROPOSED**

Location	211 Delaware Avenue
Gross # square feet	21,000
Estimated time needed to complete project	2006
Estimated date of occupancy	Jul. 2006

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2006	\$1,300,000	\$0	\$531,000
FY 2007	1,966,700	0	803,300
<b>TOTAL</b>	<b>\$3,266,700</b>	<b>\$0</b>	<b>\$1,334,300</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$4,000	Pre-Design
3,558,000	Total Construction Cost (TCC)
216,000	A/E Fee
36,000	Environmental/Archeological Studies
185,000	Advertise bids; Attached furniture and equipment
602,000	Project Contingency
<b>\$4,601,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design		Jul 05		
Design		Aug 05		
Construction			Jul 06	
Completion			May 07	

**56. Caesar Rodney, Technology Renovations at Charlton**

**PROJECT DESCRIPTION**

Funding is requested to complete renovation and expansion of the John S. Charlton School.

**FACILITY DATA**

**PRESENT**

Location	Rising Sun
Gross # square feet	27,690
Age of Building	42 years
Age of Additions	36 and 26 years
Year of Last Renovations	1978

**PROPOSED**

Location	Rising Sun
Gross # square feet	75,648
Estimated time needed to complete project	18 months
Estimated date of occupancy	August 2005

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2001	\$319,400	\$0	\$0
FY 2002	500,000	0	0
FY 2003	4,400,000	0	0
FY 2004	6,616,900	0	0
FY 2005	600,000	0	0
FY 2006	1,100,000	0	0
<b>TOTAL</b>	<b>\$13,536,300</b>	<b>\$0</b>	<b>\$0</b>

**EDUCATION**  
**95-00-00**

**COST COMPONENT**

Cost by Item	
\$1,100,000	Total Construction Cost (TCC)
<b>\$1,100,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Construction		Jul 05		

**57. Brandywine, Renovate P.S. duPont Elementary School**

**PROJECT DESCRIPTION**

Funding is requested for renovations to P.S. duPont elementary school. Renovations include exterior repairs, program and code related interior renovations and building system modernization. ADA compliance and Life/Safety issues will be addressed.

**FACILITY DATA**

**PRESENT**

Location	34 <sup>th</sup> & Van Buren Streets
Gross # square feet	239,259
Age of Building	69 years
Age of Additions	34 years
Year of Last Renovations	1997

**PROPOSED**

Location	34 <sup>th</sup> & Van Buren Streets
Gross # square feet	239,259
Estimated time needed to complete project	1 year
Estimated date of occupancy	Fall 2007

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2006	\$2,700,000	\$0	\$1,800,000
FY 2007	23,981,200	0	15,987,400
<b>TOTAL</b>	<b>\$26,681,200</b>	<b>\$0</b>	<b>\$17,787,400</b>

\* The source of Other is local district funds.

**COST COMPONENT**

Cost by Item	
\$1,611,200	Pre-Design
34,594,900	Total Construction Cost (TCC)
2,519,000	A/E Fee
424,400	Construction Monitoring
2,260,600	Loose Equipment & Furniture
408,100	Environmental/Archeological Studies
1,037,800	Commissioning
127,300	Sewer Agreement with City
1,485,300	Project Contingency
<b>\$44,468,600</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design		Jul 05		
Design		Aug 05		
Construction			Jul 06	
Loose Equipment			Jan 07	
Completion			May 07	

**58. Brandywine, Construct a new 650-Pupil Elementary School to replace Lancashire**

**PROJECT DESCRIPTION**

Funding is requested for planning, constructing and equipping of a 650 pupil elementary school to replace the current Lancashire elementary school. This project budget also includes the demolition of the existing structure.

**FACILITY DATA**

**PRESENT**

Location	2000 Namaans Road
Gross # square feet	53,950
Age of Building	39 years
Age of Additions	
Year of Last Renovations	1997

**EDUCATION**  
**95-00-00**

**PROPOSED**

Location	2000 Namaans Road
Gross # square feet	52,000
Estimated time needed to complete project	2 year
Estimated date of occupancy	Summer 2010

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2007	\$505,000	\$0	\$336,700
FY 2008	5,884,800	0	7,274,800
<b>TOTAL</b>	<b>\$6,389,800</b>	<b>\$0</b>	<b>\$7,611,500</b>

\* The source of Other is local district funds.

**COST COMPONENT**

**Cost by Item**

\$106,000	Pre-Design
10,146,200	Total Construction Cost (TCC)
710,300	Existing Structure Demo
827,500	A/E Fee
104,000	Construction Monitoring
677,800	Loose Equipment & Furniture
63,700	Environmental/Archeological Studies
54,600	Commissioning
218,500	Sewer Agreement with City
1,092,700	Project Contingency
<b>\$14,001,300</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2006	FY 2007	FY 2008	FY 2009
Pre-Design	Jun 06			
Design		Jul 06		
Construction		Jun 07		
Loose Equipment		Jun 07		
Completion				Jul 08

**59. Brandywine, Renovate Springer Middle School**

**PROJECT DESCRIPTION**

Funding is requested for renovations to Springer Middle School. Renovations include exterior repairs, program and code related interior renovations and building system modernization. ADA compliance and Life/Safety issues will be addressed.

**FACILITY DATA**

<b>PRESENT</b>	
Location	2220 Shipley Road
Gross # square feet	133,056
Age of Building	47 years
Year of Last Renovations	1999

**PROPOSED**

Location	2220 Shipley Road
Gross # square feet	133,056
Estimated time needed to complete project	1 year
Estimated date of occupancy	Summer 2008

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2007	\$1,700,000	\$0	\$1,133,300
FY 2008	13,952,700	0	9,301,900
<b>TOTAL</b>	<b>\$15,652,700</b>	<b>\$0</b>	<b>\$10,435,200</b>

\* The source of Other is local district funds.

**EDUCATION**  
**95-00-00**

**COST COMPONENT**

<b>Cost by Item</b>	
\$866,800	Pre-Design
19,784,900	Total Construction Cost (TCC)
1,536,700	A/E Fee
382,500	Construction Monitoring
1,308,500	Loose Equipment & Furniture
631,500	Environmental/Archeological Studies
593,500	Commissioning
109,300	Sewer Agreement with City
874,200	Project Contingency
<b>\$26,087,900</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2006	FY 2007	FY 2008	FY 2009
Pre-Design		Jul 06		
Design		Sep 06		
Construction			Jul 07	
Loose Equipment			Apr 08	
Completion				Jul 08

**60. Brandywine, Renovate Hanby Middle School**

**PROJECT DESCRIPTION**

Funding is requested for renovations to Hanby Middle School. Renovations include exterior repairs, program and code related interior renovations and building system modernization. ADA compliance and Life/Safety issues will be addressed.

**FACILITY DATA**

<b>PRESENT</b>	
Location	2523 Berwyn Road
Gross # square feet	122,085
Age of Building	37 years

**PROPOSED**

Location	2523 Berwyn Road
Gross # square feet	122,085
Estimated time needed to complete project	1 year
Estimated date of occupancy	Summer 2009

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2008	\$1,600,000	\$0	\$1,066,700
FY 2009	13,163,100	0	8,775,400
<b>TOTAL</b>	<b>\$14,763,100</b>	<b>\$0</b>	<b>\$9,842,100</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$870,100	Pre-Design
18,762,900	Total Construction Cost (TCC)
1,439,400	A/E Fee
281,400	Construction Monitoring
1,118,700	Loose Equipment & Furniture
563,800	Environmental/Archeological Studies
555,900	Commissioning
112,600	Sewer Agreement with City
900,400	Project Contingency
<b>\$24,605,200</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design				Jul 07
Design				Sep 07
Construction				Dec 07
Loose Equipment				Apr 08
Completion				Jun 08

**EDUCATION  
95-00-00**

**61. Brandywine, Construct new Elementary School to replace Brandywood ES**

**PROJECT DESCRIPTION**

Funding is requested for planning, constructing and equipping a 650-pupil elementary school to replace the current Brandywood elementary school. This project budget also includes the demolition of the existing structure.

**FACILITY DATA**

**PRESENT**

Location	2115 Anson Road
Gross # square feet	52,950
Age of Building	38 years

**PROPOSED**

Location	2115 Anson Road
Gross # square feet	66,000
Estimated time needed to complete project	2 year
Estimated date of occupancy	Summer 2012

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2009	\$700,000	\$0	\$466,700
FY 2010	7,785,900	0	9,458,200
<b>TOTAL</b>	<b>\$8,485,900</b>	<b>\$0</b>	<b>\$9,924,900</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$225,100	Pre-Design
13,616,700	Total Construction Cost (TCC)
753,500	Existing Structure Demo
1,013,000	A/E Fee
231,900	Construction Monitoring
719,100	Loose Equipment & Furniture
112,600	Environmental/Archeological Studies
115,900	Commissioning
463,700	Sewer Agreement with City
1,159,300	Project Contingency
<b>\$18,410,800</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2007	FY 2008	FY 2009	FY 2010
Pre-Design		Jul 07		
Design		Oct 07		
Construction			Jul 08	
Loose Equipment			Oct 08	
Completion				May 10

**62. Brandywine, Demolish / Relocate District Office**

**PROJECT DESCRIPTION**

Funding is requested for the relocation of District Office to existing district buildings (school). Funds will be used to convert existing underutilized education space into office space. Relocation, furniture, fittings, and equipment expenses and demolition expenses of the existing district office on Pennsylvania Avenue are included in the total cost of the project.

**EDUCATION**  
**95-00-00**

**FACILITY DATA**

**PRESENT**

Location	100 Pennsylvania Avenue
Gross # square feet	33,342
Age of Building	38 years

**PROPOSED**

Location	To Be Determined
Gross # square feet	33,342
Estimated time needed to complete project	1 year
Estimated date of occupancy	Summer 2010

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2009	\$1,874,300	\$0	\$1,249,500
<b>TOTAL</b>	<b>\$1,874,300</b>	<b>\$0</b>	<b>\$1,249,500</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$28,100	Pre-Design
2,527,500	Total Construction Cost (TCC)
112,500	A/E Fee
112,500	Loose Equipment & Furniture
28,100	Environmental/Archeological Studies
90,000	Commissioning
225,100	Project Contingency
<b>\$3,123,800</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2006	FY 2007	FY 2008	FY 2009
Pre-Design				Jul 08
Design				Sep 08
Construction				Dec 08
Loose Equipment				Apr 09
Completion				Jun 09

**63. Brandywine, Demolish Bush School**

**PROJECT DESCRIPTION**

Funding is requested for the demolition of the old Bush School.

**FACILITY DATA**

**PRESENT**

Location	101 Whitby Drive
Gross # square feet	22,000
Age of Building	41 years

**PROPOSED**

Location	To Be Determined
Estimated time needed to complete project	1 year
Estimated date of occupancy	Summer 2011

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	*OTHER
FY 2010	\$347,500	\$0	\$231,600
<b>TOTAL</b>	<b>\$347,500</b>	<b>\$0</b>	<b>\$231,600</b>

\* The source of Other is local district funds.

**COST COMPONENT**

<b>Cost by Item</b>	
\$477,600	Total Construction Cost (TCC)
59,700	A/E Fee
41,800	Environmental/Archeological Studies
<b>\$579,100</b>	<b>Total</b>

## OTHER – 21<sup>ST</sup> CENTURY FUND

### Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
N/A Water Pollution Control Revolving Fund	\$ 1,300,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,300,000	\$ 1,300,000
N/A Wasterwater Management Account	4,500,000	10,000,000	10,000,000	8,000,000	\$ 10,000,000	\$ 10,000,000
N/A Farmland Preservation	3,500,000	8,900,000	8,900,000	8,900,000		
N/A Green Infrastructure		22,100,000	4,900,000	4,900,000		
N/A Drinking Water State Revolving Fund			3,321,200	3,321,000		
N/A Water Management Account	4,500,000		5,000,000	5,000,000		
<b>TOTAL</b>	<b>\$ 13,800,000</b>	<b>\$ 42,000,000</b>	<b>\$ 33,121,200</b>	<b>\$ 31,121,200</b>	<b>\$ 11,300,000</b>	<b>\$ 11,300,000</b>



# FUNDING HISTORY

## For Fiscal Years 2000-2005

<u>Agency/Project</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>LEGISLATIVE</b>						
Capital Police Metal Detector					\$ 4,000	
GIS Plotter				\$ 15,000		
Legislative Hall Improvements						\$ 130,000
Technology Equipment - JFC/BBC					45,000	
				\$ 15,000	\$ 45,000	\$ 130,000
<b>JUDICIAL</b>						
Court 20 Security						\$ 300,000
JP Court 1, Frankford						45,000
Kent County Courthouse	\$ 1,185,200	\$ 3,580,000			\$ 4,037,100	7,672,600
Land Acquisition- Georgetown Courts		400,000				
MCI and Equipment	100,000	250,000	\$ 150,000	\$ 170,000	500,000	700,000
New Castle County Family Court Renovations				114,100		
New Castle County Courthouse Heat Remediation	60,000,000	32,043,000			300,000	1,305,000
New Castle County Courthouse Equipment			2,500,000			
New Castle County Courthouse Capital Outlay/Interior Design						300,000
Sussex County Family Court Renovations/Land						600,000
Sussex County Courthouse Renovations	7,000,000		7,000,000	2,000,000	350,000	500,000
	\$ 68,285,200	\$ 36,273,000	\$ 9,650,000	\$ 2,284,100	\$ 5,187,100	\$ 11,422,600
<b>BUDGET OFFICE/DEPARTMENT OF TECHNOLOGY AND INFORMATION</b>						
Banyan Migration				\$ 6,465,000		
Blendt Farm Purchase				500,000		
Agriculture Research & Education Center				75,000		
800 MHz Portable/Mobile Radios	\$ 250,000					
800 MHz System State-wide Backbone		\$ 4,500,000				
Community Redevelopment (21st Century)	12,000,000	10,000,000		1,005,000	\$ 3,670,000	\$ 8,000,000
COTS					2,500,000	4,973,100
DelDOT Escheat Funding					10,000,000	
DelDOT - Port of Wilmington					5,015,000	
EMS Information Systems/Defibrillators	1,000,000	450,000				
Flood Mitigation/Water Supply Initiative						15,000,000
Green Infrastructure						22,100,000
Inland Bays Flushing Study	100,000					
Job Corps Site					150,000	
Kent County Aviation						750,000
Kent County Vol. Fire Co. Radio Equipment	72,000					
Law Enforcement Technology Fund					1,000,000	
Local Police Technology	3,000,000	1,000,000				
Police Chiefs Council						1,000,000
Port of Wilmington						15,000,000
Technology Fund	9,000,000	5,500,000	\$ 13,000,000		8,598,900	
Diesel Generator			313,000			
	\$ 25,422,000	\$ 21,450,000	\$ 13,313,000	\$ 8,045,000	\$ 30,933,900	\$ 66,823,100
<b>DELAWARE ECONOMIC DEVELOPMENT OFFICE</b>						
Delaware Strategic Fund	\$ 12,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
AstraZeneca	5,000,000					
Blades Marina			750,000	200,000		
Blue Ball Recreational Facility					520,000	
Brandywine & Christina Rivers Imp. Proj./RDC	12,000,000	9,000,000	3,300,000	2,500,000	1,500,000	9,000,000
Riverfront Contingency					200,000	
College of Arts/Design					125,000	125,000
Delaware City Riverfront	200,000	300,000	300,000			
Delaware Civic Center						1,000,000
Delaware Stadium Corporation						60,000
Fraunhofer			450,000			
Frawley Stadium Improvements					150,000	
Garrison's Tract and Improvements	2,000,000		500,000			
High Tech Business Incubator, DSU		1,500,000	1,800,000	500,000		
Information Technology		500,000				

## FUNDING HISTORY

### For Fiscal Years 2000-2005

<u>Agency/Project</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>DELAWARE ECONOMIC DEVELOPMENT OFFICE (cont'd)</b>						
Job Corps Site		150,000				100,000
Laurel Rivers Project	450,000					
Laurel Riverfront		100,000				
Life Sciences	5,000,000	5,000,000	2,500,000	2,500,000		
New Economy Initiative						20,500,000
Ross Industrial Park					300,000	
Seaford Riverfront		300,000				
Seaford Industrial Park Acquisition/Improvements	500,000					
Small Business Development Center				35,000		
Working Capital				100,000	50,000	100,000
	<u>\$ 37,150,000</u>	<u>\$ 26,850,000</u>	<u>\$ 19,600,000</u>	<u>\$ 15,835,000</u>	<u>\$ 12,845,000</u>	<u>\$ 40,885,000</u>
<b>STATE</b>						
Abbott's Mill	\$ 245,000		\$ 140,000			
Archives Moving/Storage	262,300	\$ 550,000				
Archives/Record Center			795,000			
Arsenal on the Green	260,000					
Art Collection Completion		200,000				
Bridgeville Public Library		25,000				
Buena Vista Conference Ctr Renovations	1,350,000	650,000				
Cape Henlopen Lighthouse Study	20,000					
Dayett Mills Projects	25,000		50,000			\$ 50,000
DeBraak Collection		290,600				
Delaware Auto Terminal (Port of Wilm)	2,000,000	2,500,000				
Delaware City Public Library		25,000	1,650,000			
Delaware Stadium Corp (prior, see DEDO)	1,100,000	700,000				
Dickinson Mansion	150,000					
Dover Public Library	364,300	418,700				
Fenwick Island Lighthouse	75,000					
Frankford Public Library			20,000			
Georgetown Public Library	970,300	1,239,700				
Greenwood Public Library						25,000
Harrington Public Library			221,500		\$ 413,500	
Historical Markers			7,000			
Hockessin Public Library					1,316,100	
Kalmar Nyckel		150,000				
Kirkwood Highway Library						2,161,700
Laurel Public Library		400,000		\$ 600,000	943,500	
Legislative Hall Display Cases			45,000			
Lewes Public Library	500,000					
Library Books		220,000				
Main Channel Deepening (prior, see DEDO)	2,000,000					
MCI and Equipment	500,000	1,000,000		356,000	300,000	750,000
Milford Museum					400,000	
Millsboro Public Library		95,100				
Milton Public Library	268,000		680,800			
Museum Maintenance				100,000	200,000	925,000
NCCo. Bear Area Public Library	121,800					
NCC North Regional Library				802,200		
New Castle Courthouse			750,000	466,300		
New Castle Courthouse Museum					250,000	950,000
Newark Public Library	1,690,500		374,500			
Old State House/Visitor Center						1,000,000
Painting Collection	200,000					
Port of Wilmington (21st Century/other)	17,000,000					
Rehoboth Public Library		100,000				

## FUNDING HISTORY

### For Fiscal Years 2000-2005

<u>Agency/Project</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>STATE (cont'd)</b>						
Seaford District Library		25,000	388,000	514,000		1,200,000
Selbyville Public Library		25,000		55,900	142,600	
Smyrna Public Library	76,400		4,500	11,500		
Smyrna Library Land Acquisition			175,000			
South Coastal Library			100,000			25,000
Statewide Master Plan for Libraries						150,000
Veterans Cemetery Enhancements-NCC			725,000			
Veterans Home Study	55,000			50,000		
Veterans Monument Maintenance/Restoration Fund	50,000					
Wesley College-Parker Library		800,000				
Wilmington Public Library		275,000				
Wilmington Institute Public Library	63,000		275,000	230,000		
Woodlawn Public Library					1,058,000	1,200,000
World War II Monument/Memorial		100,000				25,000
	\$ 29,346,600	\$ 9,789,100	\$ 6,401,300	\$ 3,185,900	\$ 5,023,700	\$ 8,461,700
<b>ADMINISTRATIVE SERVICES</b>						
Architectural Barrier Removal	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Belvedere State Service Center Renovations						300,000
Capitol Area Space Study			250,000			
Capital Security Issues						250,000
Carvel Building Renovations	1,082,700					
Carvel Plaza Deck						464,000
Department of Agriculture Building HVAC					900,000	
Energy Efficiency Program	200,000	200,000	300,000			
Environmental Compliance (UST/Asbestos)	1,500,000	1,000,000	500,000	900,000	1,000,000	1,400,000
Government Center Plaza Deck Repairs		980,000	980,000			
Governor Bacon Utility/Site Renovations	1,500,000					2,244,000
Haslet Armory Conversion					9,000,000	300,000
Maintenance and Restoration	1,000,000	865,000				
NCC Old Family Court Bldg Renovations						100,000
MCI and Equipment	1,166,600	1,135,000		1,309,000	2,500,000	1,900,000
Moving Expenses, Kent County Elections						40,000
Power Line Relocation						40,000
Purchase Sussex County Elections Facility						425,000
Statewide Infrastructure Reinvestment Plan			5,125,000			
Underground Fuel Tanks		1,000,000				
Veterans Home Planning					500,000	
Veterans Home					2,570,000	6,230,000
	\$ 6,599,300	\$ 4,330,000	\$ 7,305,000	\$ 2,359,000	\$ 16,620,000	\$ 13,843,000
<b>HEALTH AND SOCIAL SERVICES</b>						
Belvedere Service Center		\$ 1,300,000			\$ 500,000	
Campus Renewal	\$ 350,000					
Drinking Water (21st Century)					9,000	
Fluoridation	500,000	250,000			500,000	\$ 310,000
Holloway Campus Cottage Renovations	150,000	350,000				
Maintenance and Restoration		1,500,000		\$ 1,700,000	2,000,000	2,000,000
MCI and Equipment	600,000	600,000	\$ 150,000	218,000	4,800,000	4,688,500
New Psychiatric Hospital/Holloway Campus Master Plan					500,000	5,400,000
OCME Forensic Building					150,000	1,400,000
Stockley Skilled Care Planning/Renovations	650,000					1,872,500
	\$ 2,250,000	\$ 4,000,000	\$ 150,000	\$ 1,918,000	\$ 8,459,000	\$ 15,671,000

# FUNDING HISTORY

## For Fiscal Years 2000-2005

<u>Agency/Project</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES</b>						
Facilities Space Study						\$ 300,000
Harlan Building Demolition		\$ 600,000				
Maintenance and Restoration						700,800
MCI and Equipment	\$ 300,000				\$ 661,000	43,300
Secure Care Renovations	1,118,800					
Stevenson House Secure Care Facility		12,500,000	\$ 1,825,000			
Terry Center HVAC					1,815,000	
Woodshaven Kruse						
	\$ 1,418,800	\$ 13,100,000	\$ 1,825,000	\$ -	\$ 2,476,000	\$ 1,044,100
<b>CORRECTION</b>						
Correctional Facilities Expansion/Construction		\$ 2,100,000				
DCC Maximum Security Construction			\$ 1,937,500			
Maintenance and Restoration						\$ 3,143,400
Master Planning/Programming	\$ 250,000					
Master Plan/Women's Facilities Construction		4,500,000				
MCI and Equipment	2,800,000	2,800,000		\$ 1,864,000	\$ 1,000,000	1,000,000
Repair of Exterior Masonry Walls at HRYCI						2,125,000
Violation of Probation Centers		450,000				
Women's Correctional Capacity Planning	250,000					
Women's Treatment Center						475,000
Women's Treatment Center Planning						50,000
	\$ 3,300,000	\$ 9,850,000	\$ 1,937,500	\$ 1,864,000	\$ 1,000,000	\$ 6,793,400
<b>NATURAL RESOURCES AND ENVIRONMENTAL CONTROL</b>						
Aquatic Weed Harvester			\$ 180,000			
Beach Preservation	\$ 1,000,000	\$ 1,000,000	1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Beck's Pond Environmental Study	50,000					
Brandywine Park Ball Fields				2,000		
Brandywine Park War Memorials				28,000		
Broadkill/Slaughter/Pickering Beach Replenishment						2,000,000
Cape Henlopen State Park	1,000,000	1,000,000		50,000		
Clean Water State Revolving Fund (21st Century/Other)					1,300,000	
Combined Sewer Overflow Remediation	1,500,000	1,000,000	1,300,000			1,500,000
Conservation Cost Share Program	2,345,000	2,345,000	2,345,000	2,345,000	2,345,000	2,345,000
Dams/Water Control Structures				100,000	2,000,000	500,000
Debris Pit Remediation		100,000	250,000			
Delaware Seashore State Park Wastewater	600,000					
Delaware Water Pollution Control Revolving Fund						1,000,000
Doxsee Site Improvements						2,100,000
Excavation Equipment Rental - Assawoman Canal					90,000	
Fox Point Cleanup		500,000				
Fox Point State Park Study	50,000					
Hamilton/Eden Park Remediation						200,000
Hazard Study		375,000				
Healthways Cleanup/Property to Odessa/Demolition		25,000				
Holts Landing Crabbing Pier	275,000					
Inland Bays Signage			33,400			
Judge Morris Estate Renovation	500,000					
Judge Morris Parking Lot			45,000			
Killens State Park- Nature Center		75,000	350,000			160,000
Lums Pond Park Improvements					50,000	100,000
MCI and Equipment					295,000	1,000,000
New Dredge						650,000
Newport Boat Ramp	250,000	150,000			20,000	
Open Space Program (21st Century/other)	18,000,000	15,000,000	2,000,000			
Park Rehabilitation	1,250,000	1,250,000			620,000	
Pulp Woodlands	5,000,000					

# FUNDING HISTORY

## For Fiscal Years 2000-2005

<u>Agency/Project</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>NATURAL RESOURCES AND ENVIRONMENTAL CONTROL (cont'd)</b>						
Resource, Conservation & Develop. (21st Century)	7,000,000	5,000,000	5,000,000	4,500,000	6,200,000	7,000,000
Tax/Public Ditches	600,000	600,000	800,000	800,000	800,000	1,100,000
Trap Pond - Upgrade Renovations		100,000				
Water/Wastewater (21st Century/other)	10,000,000	10,000,000	2,400,000	3,300,000	4,500,000	10,000,000
Wilmington CSO's					2,000,000	
Wilmington Parks/Ft. Delaware	1,000,000	1,000,000				
	<b>\$ 50,420,000</b>	<b>\$ 39,520,000</b>	<b>\$ 15,703,400</b>	<b>\$ 12,125,000</b>	<b>\$ 21,220,000</b>	<b>\$ 30,655,000</b>
<b>SAFETY AND HOMELAND SECURITY</b>						
Bomb Squad		\$ 25,000				
Computers for Patrol Vehicles	\$ 1,100,000					
Fire Safety Suppression Equipment						400,000
Georgetown DMV Facility		1,000,000			\$ 12,666,000	
Helicopter Purchase						
Helicopter Replacement	460,000	540,000	\$ 540,000	\$ 548,000	1,240,400	
Helicopter Lease Purchase					650,000	650,000
Helicopter Equipment 24/7						143,000
MCI and Equipment	600,000				510,000	500,000
New Castle County DMV Lanes					1,400,000	
Pick-up Truck			73,000			
Raid Jackets		6,000				
SBI Customer Service Facility Design	125,000					
State Police Bomb Disposal	20,000	25,000				
State Police Bomb Truck				35,000		
State Police Capital Outlay						150,000
State Police Firing Range						1,000,000
Training Academy Equipment/Upgrades	67,800					
Troop 2 Replacement/Construction	5,000,000	2,300,600	3,600,600			
Troop 5 Conversion					2,300,000	305,500
	<b>\$ 7,372,800</b>	<b>\$ 3,896,600</b>	<b>\$ 4,213,600</b>	<b>\$ 583,000</b>	<b>\$ 18,766,400</b>	<b>\$ 3,148,500</b>
<b>TRANSPORTATION</b>						
Engineering and Contingencies	\$ 7,680,000	\$ 9,828,000				
Suburban Streets/Misc. Drainage	20,100,000	20,100,000				
Municipal Street Aid	6,000,000	6,000,000				
Reserve Account	1,660,000	3,852,000				
Program Development	3,000,000	3,350,000				
System Preservation	65,542,000	74,885,000				
System Management	32,695,000	39,452,000				
System Expansion	39,454,000	107,552,000				
Road System			\$ 114,068,000	\$ 143,907,400	\$ 226,010,500	\$ 302,218,800
Grants and Allocations			26,100,000	26,100,000	26,100,000	26,100,000
Transit System			20,291,000	15,646,500	7,326,400	9,303,500
Support System			75,398,000	39,089,000	43,235,100	55,988,300
Port of Wilmington					5,015,000	
	<b>\$ 176,131,000</b>	<b>\$ 265,019,000</b>	<b>\$ 235,857,000</b>	<b>\$ 224,742,900</b>	<b>\$ 307,687,000</b>	<b>\$ 393,610,600</b>
<b>AGRICULTURE</b>						
Agriculture Experimental Station	\$ 120,000					
Agriculture Building/Laboratory Renovations	1,000,000	\$ 700,000				
Conservation Reserve Enhancement Program					\$ 700,000	700,000
Environmentally Controlled Poultry House			\$ 75,000			
Equine Study Economic Impact					75,000	50,000
Fair Building Improvements						25,000
Farmland Preservation (21st Century/other)	5,000,000	7,000,000	6,000,000	\$ 5,000,000	3,500,000	8,900,000
Nutrient Management	200,000	300,000	600,000			
Redden Lodge, Education Center/Meeting Room	75,000	180,000				
	<b>\$ 6,395,000</b>	<b>\$ 8,180,000</b>	<b>\$ 6,675,000</b>	<b>\$ 5,000,000</b>	<b>\$ 4,275,000</b>	<b>\$ 9,675,000</b>

## FUNDING HISTORY

### For Fiscal Years 2000-2005

<u>Agency/Project</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>STATE FIRE PREVENTION COMMISSION</b>						
Fire School Auditorium	\$ 30,000	\$ 418,800				
Fencing/Lighting Repair	30,000					
Fire Safety Training Facility		175,000				
Housing for Self-Contained Breathing Apparatus		35,000				
Hydraulic Rescue Tools	142,500	37,500	\$ 15,000	\$ 30,000	\$ 45,000	7,500
Infrared Cameras	135,000		135,000		150,000	
Rewire Drill Ground	50,000					
Smoke Detectors						90,000
	<u>\$ 387,500</u>	<u>\$ 666,300</u>	<u>\$ 150,000</u>	<u>\$ 30,000</u>	<u>\$ 195,000</u>	<u>\$ 97,500</u>
<b>DELAWARE NATIONAL GUARD</b>						
Dagsboro Readiness Center	\$ 200,000					
Harrington Armory Renovations	170,000					
MCI and Equipment	500,000	\$ 500,000	\$ 150,000	\$ 290,000	\$ 500,000	\$ 500,000
New STARC Headquarters						2,100,000
Smyrna Armory Construction	2,400,000		190,000			
Smyrna Armory Land	240,000					
	<u>\$ 3,510,000</u>	<u>\$ 500,000</u>	<u>\$ 340,000</u>	<u>\$ 290,000</u>	<u>\$ 500,000</u>	<u>\$ 2,600,000</u>
<b>UNIVERSITY OF DELAWARE</b>						
Brown Lab						\$ 1,000,000
Carpenter Renovation	\$ 3,500,000					
Carvel Research and Education Center						2,000,000
MCI and Equipment	1,000,000	\$ 500,000	\$ 250,000		\$ 1,000,000	1,000,000
MCI Reallocation						1,000,000
Renovate Townsend Hall	4,000,000	4,000,000				
Renovate DuPont Hall			2,500,000	\$ 1,500,000		
Renovate Wolf Hall		3,500,000	3,000,000	2,000,000	3,000,000	4,000,000
Research/Ed Ctr Linear Irrigation					100,000	
	<u>\$ 8,500,000</u>	<u>\$ 8,000,000</u>	<u>\$ 5,750,000</u>	<u>\$ 3,500,000</u>	<u>\$ 4,100,000</u>	<u>\$ 9,000,000</u>
<b>DELAWARE STATE UNIVERSITY</b>						
Administration Building	\$ 5,500,000	\$ 8,000,000	\$ 1,500,000	\$ 1,000,000		
Airway Science Facility					\$ 600,000	
Critical Computer Upgrades						\$ 1,000,000
Information Technology Building			500,000			
MCI and Equipment	3,000,000		1,250,000	1,000,000	1,000,000	5,000,000
Multi-Purpose Sports/Wellness Complex			2,500,000	1,500,000	3,000,000	
Stadium Improvements - Alumni Field						2,000,000
	<u>\$ 8,500,000</u>	<u>\$ 8,000,000</u>	<u>\$ 5,750,000</u>	<u>\$ 3,500,000</u>	<u>\$ 4,600,000</u>	<u>\$ 8,000,000</u>
<b>DELAWARE TECHNICAL AND COMMUNITY COLLEGE</b>						
Administrative Software Project	\$ 1,250,000	\$ 465,000	\$ 200,000			
Asset Preservation/Equipment Collegewide			1,380,000	\$ 1,380,000	\$ 1,380,000	1,400,000
Campus Improvements, Owens Campus						300,000
Child Care/Student Center-Owens Campus	400,000				1,420,500	
Excellence Through Technology	300,000	300,000	300,000	300,000	300,000	300,000
Jason Bldg. Renovations-Owens Campus	2,750,000	2,430,000	1,718,000	655,000		
Polytech Renovations, Terry Campus	3,100,000	4,000,000				
Education and Technology Building - Terry Campus			1,428,000	815,000	1,160,000	1,800,000
Stanton Campus Expansion Planning		75,000	40,000	10,000	65,000	5,000,000
Wilmington/Stanton Renovations & Equipment	700,000	730,000	934,000	340,000	580,000	
	<u>\$ 8,500,000</u>	<u>\$ 8,000,000</u>	<u>\$ 6,000,000</u>	<u>\$ 3,500,000</u>	<u>\$ 4,905,500</u>	<u>\$ 8,800,000</u>

# FUNDING HISTORY

## For Fiscal Years 2000-2005

<u>Agency/Project</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>EDUCATION</b>						
Facilities Assessment	\$ 500,000		\$ 709,500			
Public School Construction Bond Reserve		30,000,000				
Construction Contingency			3,600,000			
Construction Contingency- Appoquinimink Ref.					\$ 2,400,000	
Absalom Jones Community Center			500,000			
MCI and Equipment					7,113,800	\$ 7,143,800
Neighborhood Schools Planning			3,000,000			
School Library Resources			220,000			
Tech Prep					195,500	200,000
Appoquinimink, Addition to Cedar Lane		202,400				
Appoquinimink, Addition to District Office		578,300	578,200			
Appoquinimink, Addition to Middletown High		370,000	3,000,000	\$ 1,763,300		
Appoquinimink, Construct 720-Pupil Elementary		756,400	1,000,000	3,769,000		
Appoquinimink, Construct 1000 Pupil Middle						1,700,000
Appoquinimink, Construct 1600 Pupil High						25,427,300
Appoquinimink, Land Acquisition for 1600 Pupil High						1,121,100
Appoquinimink, Construct Early Childhood Center						2,500,000
Appoquinimink, Critical Classroom Program	\$ 4,000,000					
Appoquinimink, New Elementary	5,201,000					
Appoquinimink, Renovate Middletown Middle	4,181,500	1,532,400	783,100			
Appoquinimink, Renovate Redding Middle	1,789,300	398,000				
Appoquinimink, Addition to Redding Middle						3,500,000
Appoquinimink, Renovate Silver Lake Elementary	1,048,400					
Appoquinimink, Renovate Townsend Elementary	1,633,800					
Appoquinimink, Supplemental Funding				1,069,600		
Architectural Barrier Removal	160,000	160,000		159,500	160,000	160,000
Brandywine, Bush School Renovations	207,000					
Brandywine, Claymont Elementary			289,400	3,735,500		
Brandywine, Renovate Forwood Elementary				300,000	5,524,100	
Brandywine, Harlan Elementary			491,200	7,320,000		
Brandywine, Renovate Lombardy Elementary				300,000	4,261,400	
Brandywine, Mod./Rehab Mt. Pleasant High			1,855,300			
Brandywine, Mod./Rehab Mt. Pleasant Elementary			540,000	6,869,200		
Brandywine, Renovate Concord High			1,493,100	2,000,000	12,042,600	
Brandywine, Renovate Talley Middle School					10,000,000	574,100
Caesar Rodney, Renovate Caesar Rodney High		7,000,000	10,000,000	8,741,600		
Caesar Rodney, Renovate Charlton		319,400	500,000	4,400,000	6,616,900	600,000
Caesar Rodney, Land Acquisition McIlvaine		240,000				
Caesar Rodney, Renovate Star Hill Elementary		2,000,000		743,100		
Caesar Rodney, Renovate W.B. Simpson Elementary		637,000				
Cape Henlopen, Agriculture Program	50,000					
Cape Henlopen, Construct (2) 500 Middle		1,600,000	5,000,000	5,859,300		
Cape Henlopen, Electrical Renovations		343,200				
Cape Henlopen, Roof Renovations	840,000					
Cape Henlopen, Supplemental Funding				1,896,900		
Cape Henlopen, Air Condition Sussex Consortium					844,800	
Cape Henlopen, 6 Classroom Addition					133,000	1,180,100
Capital, Demolish District Office			458,300			
Capital, Renovate /Add To BT/W. Dover Elementary	362,300	2,528,400	2,528,500	150,000		
Capital, Renovate /Add. Kent Co. Community School	139,900	1,120,400	1,018,300		1,615,900	
Capital, Renovate Central Middle	589,100	4,002,600	5,002,600	150,000		152,700
Capital, Renovate District Maintenance Bldg.	479,000					
Capital, Renovate Dover High	161,600	1,235,100	1,234,500			
Capital, Renovate East Dover Elementary	2,718,200					
Capital, Renovate South Dover Elementary	2,604,100					
Capital, Renovate Wm. Henry Middle	465,800	3,560,000	3,560,300	200,000		
Capital, Renovate/Add To Fairview Elementary	142,600	1,142,200	1,038,100			
Capital, Renovate/Add To Hartly Elementary	2,458,000					
Capital, Renovate/Add To Towne Pt. Elementary	141,100	1,078,300	1,078,200			

# FUNDING HISTORY

## For Fiscal Years 2000-2005

<u>Agency/Project</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>EDUCATION (cont'd)</b>						
Christina, Autistic School				150,000		
Christina, Statewide Autistic Program Expansion				2,500,000	2,316,500	665,000
Christina, Construct 800-Pupil Middle					1,135,700	3,310,000
Christina, Construct New 840-Pupil Elementary - A				664,400		2,251,000
Christina, Land for New 840-Pupil Elementary - A				556,200		
Christina, Land for New 1,000-Pupil Middle				865,200		
Christina, Renovate Bancroft Elementary					335,600	3,020,000
Christina, Renovate Brookside Elementary				284,800	3,543,100	
Christina, Renovate Albert H. Jones Elementary				283,600	3,527,900	
Christina, Renovate Christina High						617,200
Christina, Renovate Drew-Pyle Intermediate						2,409,400
Christina, Renovate Elisabeth Maclary Elementary						474,000
Christina, Renovate Gallaher Elementary					404,300	3,638,700
Christina, Renovate Glasgow High					682,000	
Christina, Renovate Jennie Smith Elementary					562,800	5,064,900
Christina, Renovate J. Wilson Elementary						442,500
Christina, Renovate John R. Downes Elementary						441,700
Christina, Keene-Archaeological Delay		1,000,000				
Christina, Renovate Kirk Middle				263,700	3,280,900	
Christina, Renovate Elbert-Palmer Elementary				95,200	1,184,500	
Christina, Renovate Joseph McVey Elementary					433,800	3,904,000
Christina, Renovate Newark High School					438,600	3,947,500
Christina, Renovate Pulaski Elementary				165,200	2,054,600	
Christina, Renovate Margaret S. Sterck	412,000					
Christina, Renovate West Park Elementary				308,600	3,853,000	
Christina, Sterck Equipment		137,000				
Colonial, Renovate John G. Leach School			2,789,000	1,500,000		
Colonial, Construct 600-Pupil Elementary		9,871,700				
Colonial, Renovate Carrie Downie Elementary				2,400,000	493,200	
Colonial, Renovate Colwyck Elementary					3,335,800	
Colonial, Renovate Gunning Bedford Middle		1,000,000	4,000,000	2,188,000		
Colonial, Renovate Harry O. Eisenberg Elementary					3,422,900	
Colonial, Renovate McCullough Elementary		1,000,000	5,337,500	1,000,000		
Colonial, Renovate Martin Luther King Elementary					2,775,500	
Colonial, Renovate New Castle Middle				3,617,300		
Colonial, Renovate Pleasantville Elementary					3,311,800	
Colonial, Renovate William Penn High		4,000,000	4,000,000	4,940,200		
Colonial, Renovate Wilmington Manor Elementary				600,000	2,070,900	
Delaware Skills Center Building Renovations	250,000	350,000	150,000			
Delcastle Air Conditioner Replacement		150,000				
Delmar, Construct Middle/High for 950-pupils	447,800					
Delmar/Wicomico		100,000				
Delmar Capital Outlay/Equipment						176,000
Delmar, Classroom Additions and Cafeteria						1,260,000
Demolition of Channin/Old Mill Elementary Schools						1,000,000
Indian River, Construct 1,500-Pupil High (north)		945,980	8,368,600	6,974,000		
Indian River, Construct 1,000-Pupil High (south)		945,980	6,589,500			
Indian River, Construct 1,000 Pupil-High, land (south)				5,079,100		
Indian River, Renovate Richard Allen School			84,700			
Indian River, Renovate Howard T. Ennis School	138,100	2,223,800				
Indian River, Renovate Frankford Elementary				960,200		334,600
Indian River, Renovate Georgetown Elementary		21,480	310,400			
Indian River, Renovate Phillip C. Showell School		36,000	528,300	500		
Indian River, Renovate East Millsboro Elementary				1,016,700		549,100
Indian River, Renovate Education Complex					267,500	
Indian River, Renovate Indian River High					861,500	879,300

# FUNDING HISTORY

## For Fiscal Years 2000-2005

<u>Agency/Project</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>EDUCATION (cont'd)</b>						
Indian River, Renovate Lord Baltimore Elementary					482,300	2,021,600
Indian River, Renovate Lord Baltimore Elementary (FY 2004 Referenda)						1,929,100
Indian River, Renovate Sussex Central High					406,700	1,626,700
Indian River, Renovate Sussex Central High (FY 2004 Referenda)						5,916,500
Indian River, Renovate Sussex Central Middle					338,900	325,300
Indian River, Supplemental Funding 1,000-Pupil High					1,614,900	
Indian River, Supplemental Funding 1,500-Pupil High					2,480,000	
Indian River, Supplemental Funding					152,800	
Lake Forest, Capital Outlay/Equipment						60,000
Lake Forest, Construct 720-Pupil Elementary	6,925,700					
Lake Forest, Renovate W. T. Chipman Middle	1,584,200	1,584,100				
Lake Forest, Renovate Lake Forest High	1,544,200	1,544,200				
Lake Forest, Renovate Lake Forest S. A Elementary	1,518,300					
Lake Forest, Renv./Addns. Lake Forest E. Elementary	2,000,000	773,800				
Lake Forest, Renv./Addns. Lake Forest N. Elementary	1,500,000	1,618,700				
Milford, Capital Outlay/Equipment						36,000
Milford, Construct New Banneker Elementary	4,000,000	6,717,100				
Milford, Land Acquisition, Elem./Middle	124,300					
Milford, Morris Early Childhood Ctr. Addition	1,921,300					
Milford, Renovate Milford High	2,000,000	1,980,200				
Milford, Renovate Lulu Ross Elementary	2,283,400					
NCC Vo-Tech, Construct 1,000-Pupil High		2,000,000	3,000,000	10,800,000		8,625,000
NCC Vo-Tech, Supplemental Funding 1,000-Pupil High						2,585,800
NCCo. Vo-Tech, Marshallton Cafeteria				100,000		
NCCo. Vo-Tech, Delaware Skills Center						408,000
Polytech, Construct 18 Classrooms						302,800
Public Ed. Enhanced Minor Capital Impr. Fund	10,000,000					
Red Clay, Land Purchase New Hockessin Elementary				1,545,000		
Red Clay, Add to McKean High	1,025,400					
Red Clay, Brandywine Springs Lease/Purchase	3,000,000	3,360,000				
Red Clay, Renovate Brandywine Springs					10,700	
Red Clay, Construct New 650-Pupil Elementary					6,458,600	
Red Clay, Dickinson Field Relocation						100,000
Red Clay, Meadowood/Forest Oak	467,600					
Red Clay, Renovate A.I. DuPont Middle					78,800	
Red Clay, Renovate Baltz Elementary	683,200				5,472,000	
Red Clay, Renovate Conrad Elementary	1,060,200					
Red Clay, Renovate Conrad Middle					682,100	8,411,100
Red Clay, Renovate Dickinson High	562,900				470,500	11,045,100
Red Clay, Renovate Forest Oak Elementary					2,972,500	
Red Clay, Renovate HB DuPont Middle	470,400				183,100	
Red Clay, Renovate Heritage Elementary					96,100	
Red Clay, Renovate Highlands Elementary	239,800			1,742,800		
Red Clay, Renovate Lewis Elementary	88,500					
Red Clay, Renovate Lewis Elementary					85,900	128,900
Red Clay, Renovate Linden Hill Elementary	63,700				2,707,200	
Red Clay, Renovate Marbrook Elementary	457,400				81,600	
Red Clay, Renovate McKean High					429,400	9,945,100
Red Clay, Renovate H.B. Meadowood Middle					52,800	
Red Clay, Renovate Mote Elementary	536,900				3,080,800	
Red Clay, Renovate Richardson Park Elem					184,700	277,000
Red Clay, Renovate Richardson Park & ILC	798,200					
Red Clay, Renovate Richey Elementary	65,500				2,997,200	
Red Clay, Renovate Shortlidge Elementary	425,500				76,500	
Red Clay, Renovate Skyline Middle	715,100				160,900	
Red Clay, Renovate Stanton Middle	198,200				126,000	189,000
Red Clay, Renovate Telegraph Road	444,900				81,500	
Red Clay, Renovate Warner Elem/Kdgrn Ctr	227,200				4,767,000	
Red Clay, Renovate Wilmington High	1,191,200					
Red Clay, Renovate Wilmington Campus					510,400	
Red Clay, Renovate/Add to A.I. duPont High	1,241,600				298,400	6,101,900
Seaford, Renovate Blades Elementary	349,300	4,922,800				
Seaford, Renovate Central Elementary	2,034,200					
Seaford, Renovate Douglas Intermediate	99,700	404,600	1,000,000			
Seaford, Renovate Seaford Middle	3,337,500					

## FUNDING HISTORY

For Fiscal Years 2000-2005

<u>Agency/Project</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>EDUCATION (cont'd)</b>						
Seaford, Renovate West Seaford Elementary	2,626,700					
Seaford, Seaford High	137,600	1,939,600				
Smyrna, Construct 700-Pupil Junior High		9,000,000	1,605,600			
Smyrna, Renovate Clayton Elementary		649,500				
Smyrna, Renovate John Bassett Moore Middle		694,500		6,250,300		
Smyrna, Renovate North Smyrna Elementary		164,000	1,476,800			
Smyrna, Renovate Smyrna Elementary		164,000	1,476,800			
Smyrna, Renovate Smyrna High		824,560	4,000,000	3,421,000		
Smyrna, Renovate Smyrna Kindergarten		576,800				
Smyrna, Renovate District Office				134,100		
State Consortium on Tech Prep Programs	450,000	500,000	325,000	150,000		
Sussex Vo-Tech, Expansion	3,000,000					
Woodbridge, New Agricultural Building				532,500		
Woodbridge, Construct New Athletic Fields						2,277,700
Woodbridge, Renovate Existing Athletic Fields						604,500
Woodbridge, Four Grade Addition				6,134,200	1,600,000	
Woodbridge, Renovate Troop 5 for New District Office						260,300
Woodbridge, Construct 700-Pupil Middle			1,250,000			
	\$ 92,020,400	\$ 122,504,500	\$ 95,770,800	\$ 116,649,800	\$ 130,340,700	\$ 141,821,400

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*On the Internet at:*

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OFFICE OF THE BUDGET  
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DOVER, DELAWARE 19901