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POLICY OVERVIEW

The Governor's Recommended Fiscal Year 2008 Capital Budget totals \$554.8 million. Of this total, \$224.6 million is for Public Education and agency projects, and \$330.2 million is for the capital program of the Department of Transportation. The Governor's Recommended Fiscal Year 2008 Capital Budget addresses key policy priorities of the Governor in the following areas:

Education

The Recommended Fiscal Year 2008 Capital Budget reinforces the Governor's commitment to quality education by providing funds for the following:

- \$98.2 million for Public Education projects to complete capital improvements in the Lake Forest School District as well as to address on-going projects in the Brandywine, Colonial and Cape Henlopen school districts and the Sterck School for the Deaf. Funds are also included for a referenda contingency.
- \$3.5 million for renovations of the Brown Laboratory at the University of Delaware.
- \$3.5 million for Minor Capital Improvements and Equipment at Delaware State University.
- \$3.5 million for capital projects at Delaware Technical & Community College. These projects include \$1.0 million for the Health Sciences Building at the Stanton Campus, \$800.0 for campus improvements and renovations, \$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:

- Continued dedication of earmarked revenue totaling \$20.0 million to the Farmland Preservation Program and the Open Space Program.
- \$5.0 million for Beach Preservation and Replenishment.
- \$3.2 million for Conservation Cost Share projects to support best practices in the management of soil nutrients for urban and rural landowners.

- \$1.0 million for the Forestland Preservation Program. This program will help protect and enhance Delaware's remaining forested lands and provide wildlife habitat, preserve open space, and protect air and water quality.
- \$1.0 million for the Dam Emergency Planning Fund. These funds will be used to develop Emergency Action Plans (EAP), which consist of an engineering inspection, dam break analysis, inundation map, emergency action plan and an operations and maintenance plan.

Health, Safety and Self-Sufficiency for Every Delaware Family

The Recommended Fiscal Year 2008 Capital Budget supports the safety and security of Delawareans through investments in emergency response and local law enforcement technology. These investments include:

- \$12.7 million to continue the upgrades of the 800 MHz emergency radio system.
- \$7.5 million for housing preservation. These funds will be used to preserve the supply of low-income housing units for families in need.
- \$1.6 million for critical deferred maintenance projects at the Holloway Campus of the Department of Health and Social Services.
- \$1.4 million in continued support to Local Law Enforcement Technology/Education.
- \$1.3 million for the installation of fire suppression systems at state-owned long term care facilities.

Economic Development, Job Creation and Retention

In the Fiscal Year 2008 Recommended Capital Budget, the Governor is recommending:

- \$12.0 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.
- \$6.5 million for the creation of a new State Employee Workforce, Education and Training Center.

POLICY OVERVIEW

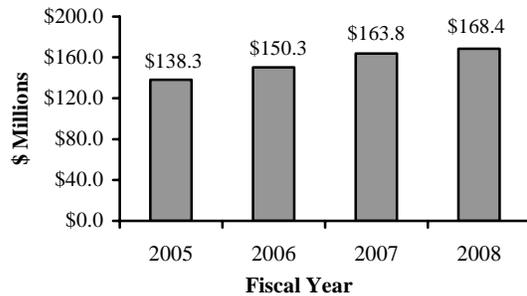
- \$5.0 million for the fourth year of funding for New Economy Initiative programs. Funds from prior year appropriations to this program have been targeted toward investments in cutting edge technology and supporting existing Delaware industries. This year's funding will focus on fast-growing, small businesses in various technology fields.
- \$3.0 million for continued support for the Diamond State Port Corporation.
- \$2.0 million for the Riverfront Development Corporation. This recommendation will support the continued success of this important economic development project.
- \$1.0 million to the Fraunhofer Center for Molecular Biology for support in the development of new vaccines. This investment represents the second year of a five year commitment toward this effort.

Sound Fiscal Management

For Fiscal Year 2008, the Governor recommends the authorization of \$168.4 million in general obligation bonds and \$43.0 million General Funds. The Delaware Constitution limits the issuance of general obligation long-term debt to capital purposes and Delaware traditionally amortizes this debt rapidly. In past years Delaware has supplemented this authorization with significant "pay-go" cash, thereby limiting new debt authorizations. This sound financial management practice has been an important factor in maintaining Delaware's AAA bond rating.

The Transportation Trust Fund (TTF) authorization in the Fiscal Year 2008 Recommended Capital Budget reflects a financial strategy which places the highest priority on supporting a core transportation program and matching federal funds while reserving additional authorizations for only the most critical projects. To address the structural deficit in the Transportation Trust Fund (TTF), the Governor recommends a multi-dimensional strategy focusing on cost containment, revenue enhancements, and creating a deliverable Capital Transportation Plan that meets critical infrastructure needs throughout Delaware.

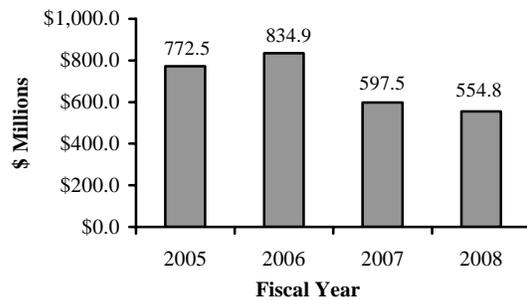
General Obligation Bond Authorization



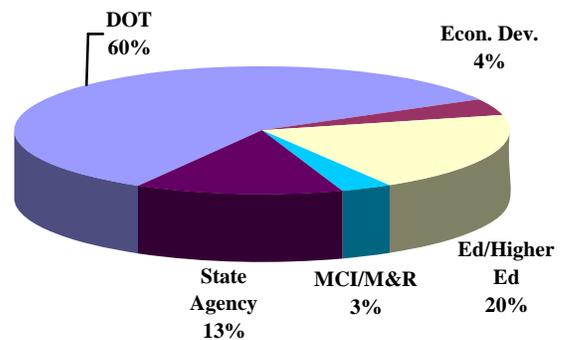
Additional Fiscal Year 2008 Capital Budget Highlights

- \$19.3 million for minor capital improvements, maintenance and renovation to State facilities.
- \$3.6 million for the Kent County Courthouse Complex.
- \$20.0 million for the continued development of the ERP Financials Reengineering Project.

Capital Budget Authorization



FY 2008 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 2008 DEFAC revenue estimates plus Governor's Recommended adjustments, the maximum amount that could be authorized is \$168.4 million.

Reversions and Reprogrammings

A total of \$9.4 million of reprogramming is recommended to support the Fiscal Year 2008 Governor's Recommended Capital Budget.

Bond Premium Funds

As part of a general obligation bond issuance the State may receive funds from investors at settlement as a premium for the purchase of these bonds. Accrued funds received as premiums from prior general obligation bond sales totaling \$3.8 million are recommended to be dedicated to projects within the Fiscal Year 2008 Governor's Recommended Capital Budget.

General Funds

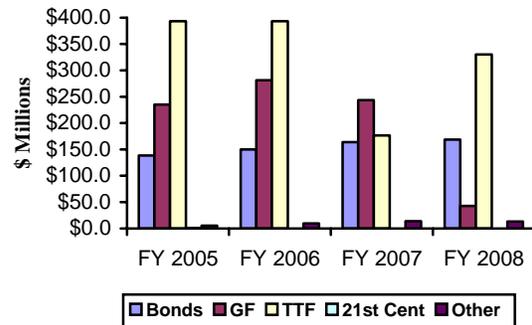
A total of \$43.0 million in General Funds are recommended to support the Fiscal Year 2008 Governor's Recommended Capital Budget.

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 2008, total TTF authorization supporting the Department's Financial Investments Program are estimated to be \$330.2 million, of which \$25.8 million are TTF reauthorizations.

Capital Budget Revenue Sources



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

<u>SOURCE</u>	<u>FY 2006 ENACTED</u>	<u>FY 2007 ENACTED</u>	<u>FY 2008 RECOMMENDED</u>
General Obligation Bonds	\$ 150,320,000	\$ 163,835,000	\$ 168,390,000
Reversions & Reprogramming	9,838,300	11,540,400	9,390,800
Bond Premium	-	2,472,200	3,800,000
General Fund	281,625,800	243,345,100	43,000,000
Subtotal (Non-Transportation):	\$ 441,784,100	\$ 421,192,700	\$ 224,580,800
Transportation Trust Fund	\$ 393,100,000	\$ 60,555,144	\$ 304,382,819
Transportation Trust Fund-Reauthorization	-	115,753,056	25,826,481
Subtotal (Transportation):	\$ 393,100,000	\$ 176,308,200	\$ 330,209,300
GRAND TOTAL:	\$ 834,884,100	\$ 597,500,900	\$ 554,790,100

RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2008 GOVERNOR RECOMMENDED
10-02 - OFFICE OF MANAGEMENT AND BUDGET		
N/A	800 MHz	\$ 12,700,000
N/A	ERP Project	20,000,000
N/A	Local Law Enforcement Technology/Education Fund	1,350,000
1 of 13	Minor Capital Improvement and Equipment	3,000,000
2 of 13	Environmental Compliance (UST/Asbestos/Other)	500,000
3 of 13	Architectural Barrier Removal	150,000
4 of 13	Kent County Court Complex	3,656,900
6a of 13	State Employee Workforce, Education and Training Center	6,500,000
<i>02- JUDICIAL PROJECTS</i>		
3 of 6	Minor Capital Improvement and Equipment	500,000
<i>20- DEPARTMENT OF STATE PROJECTS</i>		
3 of 11	Minor Capital Improvement and Equipment	750,000
<i>35 - HEALTH AND SOCIAL SERVICES PROJECTS</i>		
2 of 10	Minor Capital Improvement and Equipment	3,500,000
4 of 10	Fire Sprinkler Upgrade for Code Compliance	1,293,600
7 of 10	DPC Critical Deferred Maintenance	1,567,300
<i>37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES PROJECTS</i>		
3 of 4	Minor Capital Improvement and Equipment	750,000
<i>38 - CORRECTION PROJECTS</i>		
2 of 6	Minor Capital Improvement and Equipment	3,135,400
<i>45 - SAFETY AND HOMELAND SECURITY PROJECTS</i>		
3 of 12	Minor Capital Improvement and Equipment	600,000
<i>76 - DELAWARE NATIONAL GUARD PROJECTS</i>		
1 of 2	Minor Capital Improvement and Equipment	500,000
		\$ 60,453,200
10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE		
1 of 4	Strategic Fund	\$ 12,000,000
2 of 4	New Economy Initiative - Year IV	5,000,000
3 of 4	Fraunhofer Vaccine Development	1,000,000
N/A	Diamond State Port Corporation	3,000,000
N/A	Riverfront Development Corporation	2,000,000
		\$ 23,000,000
10-08 - DELAWARE HOUSING AUTHORITY		
N/A	Housing Development Fund - Preservation	\$ 7,500,000
		\$ 7,500,000
20 - STATE		
1 of 11	Museum Maintenance	\$ 350,000
N/A	Library Construction Contingency	1,000,000
		\$ 1,350,000
35 - HEALTH AND SOCIAL SERVICES		
1 of 10	Maintenance and Restoration	\$ 2,500,000
		\$ 2,500,000

RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2008 GOVERNOR RECOMMENDED
37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES		
4 of 4	Maintenance and Restoration	\$ 100,000
		<u>\$ 100,000</u>
38 - CORRECTION		
1 of 6	Maintenance and Restoration	\$ 3,000,000
		<u>\$ 3,000,000</u>
40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL		
1 of 14	Conservation Cost Share Program	\$ 3,205,000
2 of 14	Tax/Public Ditches	1,400,000
3 of 14	Beach Preservation	5,037,500
4 of 14	Park Development/Rehabilitation	500,000
7 of 14	Dam Emergency Planning	1,000,000
12 of 14	Minor Capital Improvement and Equipment	600,000
		<u>\$ 11,742,500</u>
45 - SAFETY AND HOMELAND SECURITY		
1 of 12	State Police Helicopter (Lease Payment)	\$ 641,000
2 of 12	Twin Engine Helicopter Lease Purchase	1,868,000
		<u>\$ 2,509,000</u>
65 - AGRICULTURE		
1 of 2	Forestland Preservation Program	\$ 1,000,000
		<u>\$ 1,000,000</u>
75 - FIRE PREVENTION COMMISSION		
1 of 3	Concrete Repair	\$ 65,000
3 of 3	Hydraulic Rescue Tools Replacement	30,000
		<u>\$ 95,000</u>
90-01 - UNIVERSITY OF DELAWARE		
1 of 4	Brown Laboratory Renovation	\$ 3,500,000
		<u>\$ 3,500,000</u>
90-03 - DELAWARE STATE UNIVERSITY		
1 of 4	Minor Capital Improvement and Equipment	\$ 3,500,000
		<u>\$ 3,500,000</u>
90-04 - DELAWARE TECHNICAL AND COMMUNITY COLLEGE		
1 of 6	Health Science Building - Stanton Campus	\$ 1,000,000
2 of 6	Excellence Through Technology	300,000
3 of 6	Collegewide Asset Preservation/MCI	1,400,000
4 of 6	Campus Improvements - Owens Campus	200,000
5 of 6	Campus Improvements - Terry Campus	200,000
6 of 6	Campus Improvements - Stanton/Wilmington Campuses	400,000
		<u>\$ 3,500,000</u>

RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2008 GOVERNOR RECOMMENDED
95 - EDUCATION		
1 of 67	Minor Capital Improvement and Equipment	\$ 7,233,800
2 of 67	Architectural Accessibility Removal	160,000
N/A	Referenda Contingency	5,000,000
3 of 67	Sussex Technical, Renovate High School	354,300
4 of 67	Lake Forest, Renovate North Elementary School	460,800
5 of 67	Lake Forest, Renovate Chipman Middle School	861,500
6 of 67	Brandywine, Renovate P.S. duPont Elementary School	1,874,300
7 of 67	Brandywine, Construct 600 Pupil ES - Replace Lancashire Elementary School	5,884,800
8 of 67	Brandywine, Renovate Springer Middle School	13,952,700
9 of 67	Brandywine, Renovate Hanby Middle School	1,600,000
13 of 67	Christina, Sterck School	10,000,000
15 of 67	Colonial, Renovate and Reconfigure McCullough Elementary School	5,143,600
17 of 67	Colonial, Renovate William Penn High School	7,151,800
18 of 67	Colonial, Renovate Gunning Bedford Middle School	3,865,100
19 of 67	Colonial, Renovate George Read Middle School	4,051,700
26 of 67	Cape Henlopen, Construct 1,600 Pupil High School	25,000,000
27 of 67	Cape Henlopen, Renovate and Add to H.O. Brittingham Elementary School	1,267,700
28 of 67	Cape Henlopen, Renovate and Add to Richard Shields Elementary School	1,278,000
29 of 67	Cape Henlopen, Renovate and Add to Milton Elementary School	1,293,000
30 of 67	Cape Henlopen, Renovate Rehoboth Elementary School	1,357,400
31 of 67	Cape Henlopen, Renovate Lewes 9th Grade Academy	390,600
		\$ 98,181,100
TWENTY-FIRST CENTURY FUND		
N/A	Clean Water State Grant Match (DNREC)	\$ 1,000,000
N/A	Drinking Water State Revolving Fund (DHSS)	1,650,000
		\$ 2,650,000
	SUB-TOTAL NON-TRANSPORTATION:	\$ 224,580,800
55 - TRANSPORTATION		
1 of 4	Road System	\$ 244,679,800
2 of 4	Grants and Allocations	23,100,000
3 of 4	Transit System	20,881,500
4 of 4	Support System	41,548,000
		\$ 330,209,300
	TOTAL NON-TRANSPORTATION AND TRANSPORTATION	\$ 554,790,100

SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2008 REQUEST	FY 2008 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
02 - JUDICIAL						
1 of 6	Kent County Court Complex	\$ 23,635,000	\$ See OMB	\$ See OMB	\$ See OMB	\$ See OMB
2 of 6	Security Improvements	500,000	-	250,000	-	ongoing
3 of 6	Minor Capital Improvement and Equipment	1,500,000	500,000	500,000	-	ongoing
4 of 6	Supreme Court Building Expansion	2,000,000	-	-	2,000,000	2,000,000
5 of 6	JP Court 11 Replacement and Centralization	896,100	-	-	8,973,300	8,973,300
6 of 6	Family Court Buildings Design and Land Acquisition for Kent and Sussex Counties	5,000,000	See OMB	See OMB	See OMB	See OMB
	Subtotal	\$ 33,531,100	\$ 500,000	\$ 750,000	\$ 10,973,300	\$ 10,973,300
10-02 - OFFICE OF MANAGEMENT AND BUDGET						
N/A	800 MHz	\$ 12,700,000	\$ 12,700,000	\$ 35,700,000	\$ 14,700,000	\$ 63,100,000
N/A	ERP Project	28,000,000	20,000,000	26,200,000	38,300,000	84,500,000
N/A	Local Law Enforcement Technology/Education Fund	1,300,000	1,350,000	1,350,000	-	ongoing
1 of 13	Minor Capital Improvement and Equipment	5,000,000	3,000,000	2,600,000	-	ongoing
2 of 13	Environmental Compliance (UST/Asbestos/Other)	1,200,000	500,000	1,200,000	-	ongoing
3 of 13	Architectural Barrier Removal	150,000	150,000	150,000	-	ongoing
4 of 13	Kent County Court Complex	23,635,000	3,656,900	32,045,400	32,222,100	67,924,400
5 of 13	Belvedere State Service Center	1,000,000	-	4,100,000	1,000,000	5,100,000
6 of 13	Sprinkler System Initiative	2,612,000	-	-	2,612,000	2,612,000
6a of 13	State Employee Workforce, Education and Training Center	6,500,000	6,500,000	-	6,500,000	13,000,000
7 of 13	Sussex County Courthouse Roof Replacement	1,242,000	-	-	1,242,000	1,242,000
8 of 13	HVAC Upgrades	4,540,000	-	-	4,540,000	4,540,000
9 of 13	DNREC Dover Space/Location Study	250,000	-	-	250,000	250,000
10 of 13	Department of Agriculture Space Study	100,000	-	-	100,000	100,000
11 of 13	State Police Crime Lab and State Bureau of Identification Facility Study	175,000	-	-	175,000	175,000
12 of 13	Kent and Sussex County Family Court Building Design and Land Acquisition	5,000,000	-	-	5,000,000	5,000,000
13 of 13	OMB/Facilities Management Sussex County Workshop/Storage Shed	500,000	-	-	500,000	500,000
	Subtotal	\$ 93,904,000	\$ 47,856,900	\$ 103,345,400	\$ 107,141,100	\$ 248,043,400
10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE						
1 of 4	Strategic Fund	\$ 30,000,000	\$ 12,000,000	\$ 23,000,000	\$ -	\$ ongoing
2 of 4	New Economy Initiative - Year IV	16,000,000	5,000,000	11,000,000	-	ongoing
3 of 4	Fraunhofer Vaccine Development	1,000,000	1,000,000	1,000,000	3,000,000	5,000,000
4 of 4	Delaware Comprehensive Economic Development Strategy (CEDS)	30,785,800	-	-	30,785,800	30,785,800
N/A	Diamond State Port Corporation	36,800,000	3,000,000	13,400,000	-	ongoing
N/A	Riverfront Development Corporation	5,000,000	2,000,000	6,000,000	-	ongoing
	Subtotal	\$ 119,585,800	\$ 23,000,000	\$ 54,400,000	\$ 33,785,800	\$ 35,785,800

SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2008 REQUEST	FY 2008 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
10-05 - DELAWARE HEALTH CARE COMMISSION						
1 of 1	Delaware Health Information Network Clinical Information	\$ 3,000,000	\$ -	\$ 2,000,000	\$ 7,500,000	\$ 9,500,000
	Subtotal	\$ 3,000,000	\$ -	\$ 2,000,000	\$ 7,500,000	\$ 9,500,000
10-08 - DELAWARE HOUSING AUTHORITY						
N/A	Housing Development Fund - Preservation	\$ -	\$ 7,500,000	\$ -	\$ 20,655,000	\$ 28,155,000
	Subtotal	\$ -	\$ 7,500,000	\$ -	\$ 20,655,000	\$ 28,155,000
11 - TECHNOLOGY & INFORMATION						
1 of 2	Statewide Data Center Project	\$ 10,000,000	\$ -	\$ 500,000	\$ 20,000,000	\$ 20,500,000
2 of 2	Biggs Data Center Infrastructure Improvement	912,000	-	-	912,000	912,000
	Subtotal	\$ 10,912,000	\$ -	\$ 500,000	\$ 20,912,000	\$ 21,412,000
20 - STATE						
1 of 11	Museum Maintenance	\$ 400,000	\$ 350,000	\$ 350,000	\$ -	\$ ongoing
2 of 11	Lewes Marine Research Center	8,446,800	-	-	8,446,800	8,446,800
3 of 11	Minor Capital Improvement and Equipment	1,500,000	750,000	500,000	-	ongoing
4 of 11	Sussex County Veterans Cemetery	252,000	-	-	252,000	252,000
5 of 11	Dover Public Library	5,000,000	-	1,300,000	6,500,000	7,800,000
6 of 11	South Coastal Library	1,000,000	-	2,277,500	1,000,000	3,277,500
7 of 11	New Castle Public Library	1,000,000	-	500,000	1,000,000	1,500,000
8 of 11	Smyrna Public Library	250,000	-	-	3,000,000	3,000,000
9 of 11	Greenwood Public Library	500,000	-	25,000	4,500,000	4,525,000
10 of 11	Milford District Free Library	1,000,000	-	25,000	1,500,000	1,525,000
11 of 11	Wilmington Institute	2,000,000	-	-	2,000,000	2,000,000
N/A	Library Construction Contingency	-	1,000,000	-	-	ongoing
	Subtotal	\$ 21,348,800	\$ 2,100,000	\$ 4,977,500	\$ 28,198,800	\$ 32,326,300
35 - HEALTH & SOCIAL SERVICES						
1 of 10	Maintenance and Restoration	\$ 3,000,000	\$ 2,500,000	\$ 2,000,000	\$ -	\$ ongoing
2 of 10	Minor Capital Improvement and Equipment	7,250,000	3,500,000	3,000,000	-	ongoing
3 of 10	DASCES Replacement - Phase IV	924,900	-	-	14,248,300	14,248,300
4 of 10	Fire Sprinkler Upgrade for Code Compliance	1,293,600	1,293,600	-	-	1,293,600
5 of 10	Electrical Upgrade - DHCI Emergency Generators	2,500,000	-	-	2,500,000	2,500,000
6 of 10	New Psychiatric Hospital	15,852,400	-	5,400,000	130,920,400	136,320,400
7 of 10	DPC Critical Deferred Maintenance	2,036,900	1,567,300	5,589,200	-	ongoing
8 of 10	Fluoridation Infrastructure Funding	50,000	-	1,560,000	50,000	1,610,000
9 of 10	Drinking Water State Revolving Fund	1,650,000	See 21st Century	See 21st Century	-	ongoing
10 of 10	Water Management Account	1,600,000	See 21st Century	See 21st Century	-	ongoing
	Subtotal	\$ 36,157,800	\$ 8,860,900	\$ 17,549,200	\$ 147,718,700	\$ 155,972,300
37 - SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES						
1 of 4	Family and Children Tracking System (FACTS) II	\$ 5,042,700	\$ -	\$ 901,500	\$ 15,238,600	\$ 16,140,100
2 of 4	Cleveland White Building/Campus Renovation	4,810,300	-	-	10,087,600	10,087,600
3 of 4	Minor Capital Improvement and Equipment	1,209,800	750,000	500,000	-	ongoing
4 of 4	Maintenance and Restoration	200,000	100,000	50,000	-	ongoing
	Subtotal	\$ 11,262,800	\$ 850,000	\$ 1,451,500	\$ 25,326,200	\$ 26,227,700

SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2008 REQUEST	FY 2008 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
38 - CORRECTION						
1 of 6	Maintenance and Restoration	\$ 3,143,400	\$ 3,000,000	\$ 2,500,000	\$ -	\$ ongoing
2 of 6	Minor Capital Improvement and Equipment	4,000,000	3,135,400	3,135,400	-	ongoing
3 of 6	Design of Site Master Plans - SCI, BWCI and PCCC	-	-	250,000	-	-
4 of 6	Design of New Kitchen at HRYCI	-	-	50,000	-	-
5 of 6	DCC Telephone System Repairs/Upgrades	400,000	-	-	400,000	400,000
	Subtotal	\$ 7,543,400	\$ 6,135,400	\$ 5,935,400	\$ 400,000	\$ 400,000
40 - NATURAL RESOURCES & ENVIRONMENTAL CONTROL						
1 of 14	Conservation Cost Share Program	\$ 3,205,000	\$ 3,205,000	\$ 3,205,000	\$ -	\$ ongoing
2 of 14	Tax/Public Ditches	1,400,000	1,400,000	1,400,000	-	ongoing
3 of 14	Beach Preservation	7,225,000	5,037,500	3,700,000	-	ongoing
4 of 14	Park Development/Rehabilitation	2,000,000	500,000	16,150,000	-	ongoing
5 of 14	Critical Roofing Repairs	1,000,000	-	1,000,000	1,000,000	2,000,000
6 of 14	Milford Mosquito Control - Facility Relocation	2,900,000	-	-	2,900,000	2,900,000
7 of 14	Dam Emergency Planning	1,000,000	1,000,000	-	1,000,000	2,000,000
8 of 14	Rehabilitation of Dams	1,000,000	-	2,600,000	3,000,000	5,600,000
9 of 14	Lums Pond Utility Replacement	2,400,000	-	-	3,400,000	3,400,000
10 of 14	Cape Henlopen Fishing Pier Demolition/Redesign	2,000,000	-	-	3,000,000	3,000,000
11 of 14	Fish and Wildlife Public Access Development Rehabilitation	500,000	-	-	500,000	500,000
12 of 14	Minor Capital Improvement and Equipment	1,778,200	600,000	-	-	ongoing
13 of 14	Wastewater Management Account	10,000,000	See 21st Century	See 21st Century	-	ongoing
14 of 14	Clean Water State Grant Match	1,000,000	See 21st Century	See 21st Century	-	ongoing
	Subtotal	\$ 37,408,200	\$ 11,742,500	\$ 28,055,000	\$ 14,800,000	\$ 19,400,000
45 - SAFETY AND HOMELAND SECURITY						
1 of 12	Helicopter Lease/Payment	\$ 641,000	\$ 641,000	\$ 2,600,000	\$ 320,500	\$ 3,561,500
2 of 12	Twin Engine Helicopter Lease/Payment	1,868,000	1,868,000	1,400,000	6,767,400	10,035,400
3 of 12	Minor Capital Improvement and Equipment	800,000	600,000	500,000	-	ongoing
4 of 12	New State Bureau of Identification Facility	600,000	-	-	5,150,000	5,150,000
5 of 12	Claymont Tower Buy-out	760,000	-	-	760,000	760,000
6 of 12	DEMA Shutters	263,000	-	-	263,000	263,000
7 of 12	New Troop 7	500,000	-	-	9,900,000	9,900,000
8 of 12	NCC Radio Repair Shop Expansion	973,900	-	-	1,059,600	1,059,600
9 of 12	DEMA Monitors and Consoles	545,400	-	-	545,400	545,400
10 of 12	Digital Video Cameras	1,800,000	-	-	1,800,000	1,800,000
11 of 12	State Bureau of Identification Vault Expansion	500,000	-	-	500,000	500,000
12 of 12	Evidence Lockers/Rooms Renovations	500,000	-	-	500,000	500,000
	Subtotal	\$ 9,751,300	\$ 3,109,000	\$ 4,500,000	\$ 27,565,900	\$ 34,074,900

SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2008 REQUEST	FY 2008 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
60 - LABOR						
1 of 4	Scheduling, Case Mgmt, Acctg, Reporting System (SCARS)	\$ 550,000	\$ -	\$ -	\$ 550,000	\$ 550,000
2 of 4	Fox Valley Phone System Extension to all DOL Sites	500,000	-	-	500,000	500,000
3 of 4	Upgrade Network Infrastructure	400,000	-	-	400,000	400,000
4 of 4	DOL Server Consolidation	400,000	-	-	400,000	400,000
	Subtotal	\$ 1,850,000	\$ -	\$ -	\$ 1,850,000	\$ 1,850,000
65 - AGRICULTURE						
1 of 2	Forestland Preservation Program	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -	ongoing
2 of 2	Forest Service Fire Equipment Buildings	400,000	-	-	400,000	400,000
	Subtotal	\$ 2,400,000	\$ 1,000,000	\$ -	\$ 400,000	\$ 400,000
75 - FIRE PREVENTION COMMISSION						
1 of 3	Concrete Repair	\$ 65,000	\$ 65,000	\$ -	\$ -	65,000
2 of 3	Rope Rescue Training Tower	200,000	-	-	200,000	200,000
3 of 3	Hydraulic Rescue Tools Replacement	30,000	30,000	52,500	-	ongoing
	Subtotal	\$ 295,000	\$ 95,000	\$ 52,500	\$ 200,000	\$ 265,000
76 - DELAWARE NATIONAL GUARD						
1 of 2	Minor Capital Improvement and Equipment	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	ongoing
2 of 2	198th Regiment Readiness Center Renovation	1,298,600	-	-	1,298,600	1,298,600
	Subtotal	\$ 1,798,600	\$ 500,000	\$ 500,000	\$ 1,298,600	\$ 1,298,600
90-01 - UNIVERSITY OF DELAWARE						
1 of 4	Brown Laboratory Renovation	\$ 9,000,000	\$ 3,500,000	\$ 8,500,000	\$ 5,500,000	\$ 17,500,000
2 of 4	Facilities Renewal/Renovation	1,500,000	-	-	-	ongoing
3 of 4	Minor Capital Improvement and Equipment	1,000,000	-	-	-	ongoing
4 of 4	Undergraduate Science Facility	1,000,000	-	-	21,000,000	21,000,000
	Subtotal	\$ 12,500,000	\$ 3,500,000	\$ 8,500,000	\$ 26,500,000	\$ 38,500,000
90-03 - DELAWARE STATE UNIVERSITY						
1 of 4	Minor Capital Improvement and Equipment	\$ 7,500,000	\$ 3,500,000	\$ 4,500,000	\$ -	ongoing
2 of 4	Wellness Center	5,000,000	-	9,915,200	10,000,000	19,915,200
3 of 4	Aircraft Replacement	500,000	-	-	1,600,000	1,600,000
4 of 4	Information Technology Building	3,500,000	-	-	16,600,000	16,600,000
	Subtotal	\$ 16,500,000	\$ 3,500,000	\$ 14,415,200	\$ 28,200,000	\$ 38,115,200
90-04 - DELAWARE TECHNICAL & COMMUNITY COLLEGE						
1 of 6	Health Sciences Building - Stanton Campus	\$ 10,500,000	\$ 1,000,000	\$ 12,365,000	\$ 21,875,000	\$ 35,240,000
2 of 6	Excellence Through Technology	500,000	300,000	300,000	-	ongoing
3 of 6	Collegewide Asset Preservation/MCI	1,450,000	1,400,000	1,400,000	-	ongoing
4 of 6	Campus Improvements - Owens Campus	1,100,000	200,000	205,000	-	ongoing
5 of 6	Campus Improvements - Terry Campus	1,062,000	200,000	230,000	-	ongoing
6 of 6	Campus Improvements - Stanton/Wilmington Campuses	1,200,000	400,000	365,000	-	ongoing
	Subtotal	\$ 15,812,000	\$ 3,500,000	\$ 14,865,000	\$ 21,875,000	\$ 35,240,000

SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2008 REQUEST	FY 2008 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
95 - EDUCATION						
1 of 67	Minor Capital Improvement and Equipment	\$ 7,233,800	\$ 7,233,800	\$ 7,203,800	\$ -	\$ ongoing
2 of 67	Architectural Barrier Removal	160,000	160,000	160,000	-	ongoing
N/A	Referenda Contingency		5,000,000	-	-	-
BALANCE OF FUNDING FROM FY 2006						
3 of 67	Sussex Technical, Renovate HS	354,300	354,300	39,300	-	393,600
4 of 67	Lake Forest, Renovate North ES	460,800	460,800	44,200	-	505,000
5 of 67	Lake Forest, Renovate Chipman MS	861,500	861,500	82,700	-	944,200
6 of 67	Brandywine, Renovate P.S. duPont ES	1,874,300	1,874,300	24,806,900	-	26,681,200
7 of 67	Brandywine, Construct 600 Pupil ES - Replace Lancashire	5,884,800	5,884,800	505,000	-	6,389,800
8 of 67	Brandywine, Renovate Springer MS	13,952,700	13,952,700	1,700,000	-	15,652,700
9 of 67	Brandywine, Renovate Hanby MS	1,600,000	1,600,000	-	13,163,100	14,763,100
10 of 67	Brandywine, Construct 66,000 Sq. Ft. ES - Replace Brandywood	-	-	-	8,485,900	8,485,900
11 of 67	Brandywine, Demolish Bush School	-	-	-	347,500	347,500
12 of 67	Brandywine, Construct Operations Center	-	-	-	1,215,800	1,215,800
13 of 67	Christina, Sterck School	15,432,700	10,000,000	10,700,000	20,865,400	41,565,400
BALANCE OF FUNDING FROM FY 2007						
14 of 67	Colonial, Renovate and Reconfigure New Castle MS	5,472,400	-	500,000	5,472,400	5,972,400
15 of 67	Colonial, Renovate and Reconfigure McCullough ES	8,143,600	5,143,600	500,000	3,000,000	8,643,600
16 of 67	Colonial, Renovate John G. Leach School	1,309,400	-	-	2,678,400	2,678,400
17 of 67	Colonial, Renovate William Penn HS	7,151,800	7,151,800	-	7,151,700	14,303,500
18 of 67	Colonial, Renovate Gunning Bedford MS	5,865,100	3,865,100	-	2,000,000	5,865,100
19 of 67	Colonial, Renovate George Read MS	4,051,700	4,051,700	-	-	4,051,700
20 of 67	Colonial, Renovate Carrie Downie ES	-	-	-	1,969,800	1,969,800
21 of 67	Colonial, Renovate Wilmington Manor ES	-	-	-	2,021,800	2,021,800
22 of 67	Colonial, Renovate Eisenberg ES	-	-	-	2,838,600	2,838,600
23 of 67	Colonial, Renovate Colwyk ES	-	-	-	3,014,300	3,014,300
24 of 67	Colonial, Renovate Pleasantville ES	-	-	-	2,422,300	2,422,300
25 of 67	Colonial, Renovate Castle Hills ES	-	-	-	2,720,000	2,720,000
26 of 67	Cape Henlopen, Construct 1,600 Pupil HS	33,989,100	25,000,000	4,248,600	13,237,700	42,486,300
27 of 67	Cape Henlopen, Renovate and Add to H.O. Brittingham ES	1,267,700	1,267,700	141,000	-	1,408,700
28 of 67	Cape Henlopen, Renovate and Add to Richard Shields ES	1,278,000	1,278,000	142,000	-	1,420,000
29 of 67	Cape Henlopen, Renovate and Add to Milton ES	1,293,000	1,293,000	144,000	-	1,437,000
30 of 67	Cape Henlopen, Renovate Rehoboth ES	1,357,400	1,357,400	150,400	-	1,507,800
31 of 67	Cape Henlopen, Renovate Lewes 9 th Grade Academy	390,600	390,600	43,400	-	434,000
PENDING REFERENDA PROJECTS						
32 of 67	Appoquinimink, Construct Early Childhood Center	5,536,300	-	-	5,536,300	5,536,300
33 of 67	Appoquinimink, Construct MOT Area 840 Pupil ES	10,320,700	-	-	17,201,100	17,201,100
34 of 67	Appoquinimink, Land Acquisition for MOT ES	2,468,100	-	-	2,468,100	2,468,100
35 of 67	Appoquinimink, Renovate and Add to Middletown HS	-	-	-	4,381,000	4,381,000
36 of 67	Appoquinimink, Renovate Cedar Lane ES	-	-	-	9,571,400	9,571,400
37 of 67	Appoquinimink, Renovate Redding MS	111,100	-	-	1,111,100	1,111,100
38 of 67	Appoquinimink, Renovate Meredith MS	8,100	-	-	80,500	80,500
39 of 67	Appoquinimink, Serving Line Brick Mill ES	113,400	-	-	113,400	113,400
40 of 67	Appoquinimink, Renovate Silver Lake ES	52,100	-	-	521,200	521,200

SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2008 REQUEST	FY 2008 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
41 of 67	Caesar Rodney, Construct 800 Pupil MS	8,489,000	-	-	28,296,700	28,296,700
42 of 67	Caesar Rodney, Construct 720 Pupil ES	-	-	-	17,453,200	17,453,200
43 of 67	Caesar Rodney, Renovate/Add to Mcllvaine Kindergarten	3,106,000	-	-	10,353,400	10,353,400
44 of 67	Caesar Rodney, Renovate Reily Brown ES	2,836,400	-	-	9,454,500	9,454,500
45 of 67	Caesar Rodney, Renovate WB Simpson ES	-	-	-	16,556,300	16,556,300
46 of 67	Caesar Rodney, Renovate Allen Frear ES	-	-	-	12,309,800	12,309,800
47 of 67	Capital, Gym Replacement and Auditorium Renovation, Central	2,463,500	-	-	12,317,700	12,317,700
48 of 67	Capital, Land Acquisition for a New HS	7,920,000	-	-	7,920,000	7,920,000
49 of 67	Capital, Construct New 600 Pupil ES	2,013,100	-	-	13,420,600	13,420,600
50 of 67	Smyrna, Renovate and Add to Smyrna HS	15,098,000	-	-	53,921,300	53,921,300
51 of 67	Smyrna, Construct 600 Pupil Clayton IS	5,278,000	-	-	21,112,200	21,112,200
52 of 67	Smyrna, Land Acquisition for 600 Pupil Clayton IS	1,350,700	-	-	1,350,700	1,350,700
53 of 67	Smyrna, Renovate and Add to T.D. Clayton Center	-	-	-	2,817,400	2,817,400
54 of 67	Sussex Technical, Water System Replacement	53,600	-	-	535,500	535,500
55 of 67	Polytech, Renovation and HVAC System Replacement	1,617,200	-	-	1,617,200	1,617,200
56 of 67	Lake Forest HS, Performing Arts Addition and Renovation	1,732,300	-	-	8,661,300	8,661,300
57 of 67	Lake Forest, Renovate W.T. Chipman MS	360,700	-	-	1,803,500	1,803,500
58 of 67	Lake Forest, Renovate South ES	242,200	-	-	242,200	242,200
59 of 67	Lake Forest, Renovate East ES	70,600	-	-	70,600	70,600
60 of 67	Lake Forest, Renovate Lake Forest HS	473,400	-	-	2,367,200	2,367,200
61 of 67	Milford, Construct 720 Pupil ES	8,160,200	-	-	14,836,700	14,836,700
62 of 67	Milford, Land Acquisition for 720 Pupil ES	3,378,800	-	-	3,378,800	3,378,800
63 of 67	Milford, Construct 1,000 Pupil MS	1,955,600	-	-	27,936,800	27,936,800
64 of 67	Milford, Land Acquisition for 1,000 Pupil MS	6,757,400	-	-	6,757,400	6,757,400
65 of 67	Milford, Renovate Lulu Ross ES	-	-	-	1,299,500	1,299,500
66 of 67	Milford, Renovate E.I. Morris ECC	-	-	-	521,100	521,100
67 of 67	Milford HS, Renovate and Site Upgrade Site	2,329,900	-	-	3,426,300	3,426,300
Subtotal		\$ 213,681,100	\$ 98,181,100	\$ 51,111,300	\$ 414,326,700	\$ 543,861,500
TWENTY FIRST CENTURY FUND						
N/A	Clean Water State Grant Match (DNREC)	\$ -	\$ 1,000,000	\$ 793,700	\$ -	\$ ongoing
N/A	Drinking Water State Revolving Fund (DHSS)	-	1,650,000	-	-	ongoing
Subtotal		\$ -	\$ 2,650,000	\$ 793,700	\$ -	\$ -
SUB-TOTAL NON-TRANSPORTATION:		\$ 649,241,900	\$ 224,580,800	\$ 313,701,700	\$ 939,627,100	\$ 1,281,801,000
55 - DEPARTMENT OF TRANSPORTATION						
1 of 4	Road System	\$ 244,679,800	\$ 244,679,800	\$ 111,100,200	\$ -	\$ ongoing
2 of 4	Grants and Allocations	23,100,000	23,100,000	23,200,000	-	ongoing
3 of 4	Transit System	20,881,500	20,881,500	5,033,000	-	ongoing
4 of 4	Support System	28,056,000	41,548,000	36,975,000	-	ongoing
Subtotal		\$ 316,717,300	\$ 330,209,300	\$ 176,308,200	\$ -	\$ -
GRAND TOTAL		\$ 965,959,200	\$ 554,790,100	\$ 490,009,900	\$ 939,627,100	\$ 1,281,801,000

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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Kent County Court Complex*			\$ 23,635,000		\$ 12,244,000	
2. Security Improvements		\$ 250,000	500,000		500,000	\$ 500,000
3. Minor Capital Improvement and Equipment	\$ 1,000,000	500,000	1,500,000	\$ *500,000	1,500,000	1,500,000
4. Supreme Court Building Expansion			2,000,000			
5. Justice of the Peace Court 11 Replacement and Centralization			896,100		8,077,200	
6. Family Court Buildings Design and Land Acquisition for Kent and Sussex Counties			5,000,000			
TOTALS	\$ 1,000,000	\$ 750,000	\$ 33,531,100	\$ 500,000	\$ 22,321,200	\$ 2,000,000

* Funds authorized to the Office of Management and Budget.

1. Kent County Court Complex

PROJECT DESCRIPTION

Funding is requested for the continuation of the project to expand and renovate the Kent County Courthouse, which is the final phase of the State's program to acquire and modernize court facilities in each county.

The scope, schedule and cost of the Kent County Courthouse project has evolved to reflect the needs of the Judiciary through 2014 and beyond. The following points summarize the scope of work envisioned for the construction of the Kent County Court Complex:

- The O'Brien Building will be razed to provide an appropriate footprint for the courthouse addition.
- Construction of a new courthouse on the site of the O'Brien Building. The new facility will include four courtrooms and associated support areas; two unfinished spaces for later completion as additional courtrooms; separate circulation patterns for judges,

visitors and detainees; and secure, underground parking for judges and Department of Correction (DOC) vehicles.

- Construction of a connecting structure between the new courthouse and the historic courthouse.
- Renovation of the historic Kent County Courthouse after the completion of the new facility and connecting structure.
- Construction of a nearby parking structure to serve the needs of the Kent County Court Complex.

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FACILITY DATA

KENT COUNTY COURTHOUSE

PRESENT

Location	The Green, Dover
Gross # square feet	51,000
Age of Building	129 years
Age of Additions	21 years
Year of Last Renovations	2001

**PROPOSED – HISTORIC KENT
COUNTY COURTHOUSE**

Location	Same
Gross # square feet	51,000
Estimated time needed to complete project	4 years
Estimated date of occupancy	To be determined

**PROPOSED – KENT COUNTY
COURTHOUSE ADDITION**

Location	Same
Gross # square feet	145,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	July 2010

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

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

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
2	Physical Plant Maintenance Mechanic III, PG 9

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 1999	\$50,000	\$0	\$0
FY 2000	1,185,200	0	0
FY 2001	3,580,000	0	0
FY 2004	4,037,000	0	0
FY 2005	7,672,600	0	0
FY 2006	8,000,000	0	0
FY 2007	7,520,000	0	0
FY 2008	23,635,000	0	0
FY 2009	12,244,000	0	0
TOTALS	\$67,923,800	\$0	\$0

2. Security Improvements

PROJECT DESCRIPTION

Funding is requested to address physical security improvements and purchase equipment as identified and recommended through an ongoing survey of the State's court facilities.

Court security is critically important to prevent disturbances and acts of violence that can impede the administration of justice, interrupt the adjudication process (making it difficult for litigants to obtain a fair resolution of their cases), and undermine public confidence in the courts and respect for the legal process. Delaware addressed court security issues through the work of the Court Security Task Force. The Task Force issued its report on April 30, 2001, which endorsed best security practices standards, reviewed existing resources, and made recommendations, including mandates that every courtroom proceeding should be attended by court security personnel whose only responsibility during the proceeding is to provide security for the judiciary, staff and public. To supplement the work of the Task Force, the Judiciary continues to work with the U.S. Marshal Service to conduct reviews of all State court facilities' physical security measures.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$250,000	\$0	\$0
FY 2008	500,000	0	0
FY 2009	500,000	0	0
FY 2010	500,000	0	0
TOTALS	\$1,750,000	\$0	\$0

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3. 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.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$1,000,000	\$0	\$0
FY 2007	500,000	0	0
FY 2008	1,500,000	0	0
FY 2009	1,500,000	0	0
FY 2010	1,500,000	0	0
TOTALS	\$6,000,000	\$0	\$0

4. Supreme Court Building Expansion

PROJECT DESCRIPTION

Funding is requested to address the Supreme Court space needs arising from the addition of a second Kent County Justice in the Summer of 2004. The immediate space concern was resolved via leased chambers; however, the Judicial branch believes the long-term solution consists of renovation and expansion of the existing Supreme Court Building in Dover.

FACILITY DATA

PRESENT

Location	55 The Green, Dover
Gross # square feet	12,820
Age of Building	95 years
Age of Additions	24 years
Year of Last Renovation	1981

PROPOSED

Location	Same
Gross # square feet	15,900
Estimated time needed to complete project	1 year
Estimated date of occupancy	Fall 2009

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 2008	\$2,000,000	\$0	\$0
TOTAL	\$2,000,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,560,000	Total Construction Cost (TCC)
240,000	A/E Fee
200,000	Project Contingency
\$2,000,000	Total

5. Justice of the Peace Court 11 Replacement and Centralization

PROJECT DESCRIPTION

Funding is requested for the planning and design costs of a 26,400 square foot building to replace the 6,500 square foot leased facility in New Castle currently used for J.P. Court 11. This facility will also centralize vital services and resources to better accommodate the users of the J.P. Court system. The new building would allow for the expansion of J.P. Court 11 to address current space and

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security concerns, future growth, and the centralization of criminal, civil and specialty case processing for much of New Castle County. In addition, the following offices would be included in the new facility: New Castle County Constable Central Office; Statewide Records Center; Chief Magistrate, Deputy Chief Magistrate, and staff attorney offices; and J.P. Court Administration Office, among others. The requested level of funding for Fiscal Year 2008 includes architectural and engineering costs.

J.P. Court 11 is one of the state's busiest with a caseload of approximately 56,000 filings per year. Approximately 450 clients are served by this facility daily. Truancy Court currently operates out of Court 10, which is unsuitable for managing over 100 Truancy Court clients who appear related to cases on each day of Truancy Court operation.

FACILITY DATA

PRESENT

Location	61 Christiana Rd, New Castle
Gross # square feet	6,500
Age of Building	18 years
Age of Additions	N/A
Year of Last Renovations	N/A

PROPOSED

Location	To be determined
Gross # square feet	26,400
Estimated time needed to complete project	2 years
Estimated date of occupancy	2009/2010

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 2008	\$896,100	\$0	\$0
FY 2009	8,077,200	0	0
TOTALS	\$8,973,300	\$0	\$0

* Excludes land acquisition and site development costs.

COST COMPONENT

Cost by Item	
TBD	Property Acquisition
\$6,550,493	Total Construction Cost (TCC)
896,100	A/E Fee
630,607	Loose Equipment & Furniture
896,100	Project Contingency
\$8,973,300	Total

6. Family Court Buildings Design and Land Acquisition for Kent and Sussex Counties

PROJECT DESCRIPTION

Funding is requested for the planning/design and property acquisition for Kent and Sussex Family Court facilities.

A space study finds both the Kent and Sussex Family Court facilities fail to meet current security and space needs. Areas of concern that exist in both Kent and Sussex counties include lack of separate victim waiting areas; sharing of elevators and hallways by public, staff and judicial officers with inmates and litigants; and the cashier being located outside of security screening. Inadequate courtroom size, inefficient use of space and separation of staff are additional concerns for both counties.

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FACILITY DATA

PRESENT

Locations	400 Court Street, Dover 22 The Circle, Georgetown
Gross # square feet	Kent: 45,000 Sussex: 31,000
Age of Building	Kent: 1989 Sussex: 1988
Age of Additions	N/A
Year of Last Restoration	N/A

PROPOSED

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

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
<input type="checkbox"/>	TBD If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$5,000,000	\$0	\$0
TOTAL	\$5,000,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,500,000	Building Planning/Design
3,500,000	Property Acquisition
\$5,000,000	Total

FISCAL YEAR 2009

1. Kent County Court Complex **\$12,244,000**

See Project Description for FY 2008.

2. Security Improvements **\$500,000**

See Project Description for FY 2008.

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

See Project Description for FY 2008.

4. Justice of the Peace Court 11 Replacement and Centralization **\$8,077,200**

See Project Description for FY 2008.

FISCAL YEAR 2010

1. Security Improvements **\$500,000**

See Project Description for FY 2008.

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

See Project Description for FY 2008.

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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
N/A 800 MHz	\$ 19,000,000	\$ 16,700,000	\$ 12,700,000	\$ 12,700,000	\$ 14,700,000	
N/A ERP Project	7,000,000*	16,000,000	28,000,000	20,000,000	30,300,000	
N/A Local Law Enforcement Technology/Education Fund	1,250,000	1,350,000	1,300,000	1,350,000	1,300,000	\$ 1,300,000
1. Minor Capital Improvement and Equipment	2,820,000	2,600,000	5,000,000	3,000,000	5,500,000	6,050,000
2. Environmental Compliance (UST/Asbestos/Other)	1,200,000	1,200,000	1,200,000	500,000	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	8,000,000	7,520,500	23,635,000	3,656,900	12,244,000	
5. Belvedere State Service Center	500,000	1,000,000	1,000,000			
6. Sprinkler System Initiative			2,612,000			
6a. State Employee Workforce, Education and Training Center			6,500,000	6,500,000	6,500,000	
7. Sussex County Courthouse Roof Replacement			1,242,000			
8. HVAC Upgrades			4,540,000			
9. DNREC Dover Space/Location Study			250,000			
10. Department of Agriculture Space Study			100,000			
11. State Police Crime Lab and State Bureau of Identification Facility Study			175,000			

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STATE CAPITAL FUNDS

Project Name	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
12. Kent and Sussex County Family Court Building Design and Land Acquisition			5,000,000			
13. OMB/Facilities Management Sussex County Workshop/ Storage Shed			500,000			
TOTALS	\$ 39,920,000	\$ 46,520,500	\$ 93,904,000	\$ 47,856,900	\$ 71,894,000	\$ 8,700,000

*Federal Fiscal Relief Funds

1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to continue Facilities Management's Minor Capital Improvement (MCI) program. The projects funded through the MCI program are required to maintain facilities in good to excellent condition, maintain operational efficiencies, and improve the safety, security and function of buildings, building systems and grounds. Minor Capital Improvement projects 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).

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$2,820,000	\$0	\$0
FY 2007	2,600,000	0	0
FY 2008	5,000,000	0	0
FY 2009	5,500,000	0	0
FY 2010	6,050,000	0	0
TOTALS	\$21,970,000	\$0	\$0

2. Environmental Compliance (UST/Asbestos/Other)

PROJECT DESCRIPTION

Funding is requested to bring the State's Underground Storage Tank (UST) inventory into compliance with federal and state regulations, to manage asbestos abatement projects and to perform asbestos removal prior to demolition/renovation projects in state-owned facilities and public schools.

These funds 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.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$1,200,000	\$0	\$0
FY 2007	1,200,000	0	0
FY 2008	1,200,000	0	0
FY 2009	1,200,000	0	0
FY 2010	1,200,000	0	0
TOTALS	\$6,000,000	\$0	\$0

3. Architectural Barrier Removal

PROJECT DESCRIPTION

Funding is requested to continue efforts to provide adequate access for members of the public in state-owned facilities, and to enable equal employment opportunities for all State employees. The requested funding will continue the barrier removal program and result in enhanced service delivery to the public and case-by-case accommodation of the needs of disabled State employees.

Architectural barrier removal funding will permit the Office of Management and Budget to continue as the lead in barrier remediation projects with the goal of ensuring that all State facilities and programs are accessible according to the requirements of the Americans with Disabilities Act (ADA).

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$150,000	\$0	\$0
FY 2007	150,000	0	0
FY 2008	150,000	0	0
FY 2009	150,000	0	0
FY 2010	150,000	0	0
TOTALS	\$750,000	\$0	\$0

4. Kent County Court Complex

PROJECT DESCRIPTION

Funding is requested for the continuation of the project to expand and renovate the Kent County Courthouse, which is the final phase of the State's program to acquire and modernize court facilities in each county.

The scope, schedule and cost of the Kent County Courthouse project has evolved to reflect the needs of the Judiciary through 2014 and beyond. The following points summarize the scope of work envisioned for the construction of the Kent County Court Complex:

- The O'Brien Building will be razed to provide an appropriate footprint for the courthouse addition.
- Construction of a new courthouse on the site of the O'Brien Building. The new facility will include four courtrooms and associated support areas; two unfinished spaces for later completion as additional courtrooms; separate circulation patterns for judges, visitors and detainees; and secure, underground parking for judges and Department of Correction (DOC) vehicles.
- Construction of a connecting structure between the new courthouse and the historic courthouse.
- Renovation of the historic Kent County Courthouse after the completion of the new facility and connecting structure.
- Construction of a nearby parking structure to serve the needs of the Kent County Court Complex.

FACILITY DATA

KENT COUNTY COURTHOUSE

PRESENT

Location	The Green, Dover
Gross # square feet	51,000
Age of Building	129 years
Age of Additions	21 years
Year of Last Renovations	2001

**PROPOSED – HISTORIC KENT
COUNTY COURTHOUSE**

Location	Same
Gross # square feet	51,000
Estimated time needed to complete project	4 years
Estimated date of occupancy	To be determined

**PROPOSED – KENT COUNTY
COURTHOUSE ADDITION**

Location	Same
Gross # square feet	145,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	July 2010

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PROPOSED – PARKING STRUCTURE TO SERVE COURTHOUSE COMPLEX

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

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
2	Physical Plant Maintenance Mechanic III, PG 9

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 1999	\$50,000	\$0	\$0
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	8,000,000	0	0
FY 2007	7,520,500	0	0
FY 2008	23,635,000	0	0
FY 2009	12,244,000	0	0
TOTALS	\$67,924,400	\$0	\$0

5. 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.

The requested funding will be used to complete interior barrier removal projects, make fully operational the sprinkler and alarm system, complete sitework and waterproof the foundation to reduce groundwater infiltration.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2001	\$1,300,000	\$0	\$0
FY 2002	500,000	0	0
FY 2003	0	0	500,000
FY 2004	500,000	0	0
FY 2005	300,000	0	0
FY 2006	500,000	0	0
FY 2007	1,000,000	0	0
FY 2008	1,000,000	0	0
TOTALS	\$5,100,000	\$0	\$500,000

* The source of Other funds are New Castle County.

COST COMPONENT

Cost by Item	
\$4,550,000	Total Construction Cost (TCC)
525,000	A/E Fee
525,000	Project Contingency
\$5,600,000	Total

6. Sprinkler System Initiative

PROJECT DESCRIPTION

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

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. electronic and paper records).

The following buildings either have no fire suppression system or contain systems that require an upgrade to provide 100 percent coverage: Jesse Cooper Building; Richardson and Robbins Building; various Kent County State Police facilities; Supreme Court; Department of Agriculture; State Library; Sussex County Family Court; Williams State Service Center; Support Services Office and Warehouse; Facilities Management Maintenance Building; Woodburn; and JP Court 10/12.

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IMPACT ON OPERATING BUDGET

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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$2,612,000	\$0	\$0
TOTAL	\$2,612,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$2,090,000	Total Construction Cost (TCC)
261,000	A/E Fee
261,000	Project Contingency
\$2,612,000	Total

7. Sussex County Courthouse Roof Replacement

PROJECT DESCRIPTION

Funding is requested to replace the copper roof on the Sussex County Courthouse. The roof is approximately 35 years old and had a life expectancy of approximately 30 years when new. Over the past few years the number and frequency of leaks into occupied areas has steadily increased.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,242,000	\$0	\$0
TOTAL	\$1,242,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,033,000	Total Construction Cost (TCC)
85,000	A/E Fee
124,000	Project Contingency
\$1,242,000	Total

8. HVAC Upgrades

PROJECT DESCRIPTION

Funding is requested for heating, ventilation and air conditioning (HVAC) upgrades. Several facilities require extensive HVAC improvements that cannot collectively be funded through MCI appropriations due to the overall cost of these projects. Each noted facility requires a significant investment to ensure the reliability of mechanical and plumbing systems, to maintain adequate airflow and temperature control, and to achieve the highest level of energy efficiency. The following projects are included in this request: Richardson and Robbins Building; Kent County Family Court; State Police Garage; Capitol Police/Credit Union; Old State House; and Carvel Building.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$4,540,000	\$0	\$0
TOTAL	\$4,540,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$3,632,000	Total Construction Cost (TCC)
454,000	A/E Fee
454,000	Project Contingency
\$4,540,000	Total

9. DNREC Dover Space/Location Study

PROJECT DESCRIPTION

Funding is requested to commission a study to determine the optimum size and location (in Dover) for a new Department of Natural Resources and Environmental Control (DNREC) facility. A new facility would consolidate DNREC agencies currently located in the Richardson and Robbins (R&R) Building and in six leased facilities in the surrounding area. DNREC's growth over the last 20 years has rendered the R&R Building functionally inadequate for the Department's needs. The Capital Space Study completed in Fiscal Year 2004, recommended the construction of a new unified DNREC building as part of a long-term plan to

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adequately address the space needs of State agencies in the Dover area.

The requested study will quantify specific space requirements and establish a rational basis to set the size and footprint of a new building. The study would also be used to explore various sites in Dover to enable the recommendation of an optimum location for a new facility.

FACILITY DATA

PRESENT

Location	Richardson & Robbins Building, Dover
Age of Building	122 years
Age of Additions	N/A
Year of Last Renovations	1983

PROPOSED

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	One year to complete the study
Estimated date of occupancy	To be determined

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$250,000	\$0	\$0
TOTAL	\$250,000	\$0	\$0

COST COMPONENT

Cost by Item

\$250,000	Pre-Construction (Planning)
\$250,000	Total

10. Department of Agriculture Space Study

PROJECT DESCRIPTION

Funding is requested to commission a study of the Department of Agriculture's existing offices and laboratories in Camden. The study is intended to determine the Department's need for a renovated and/or expanded facility due to growth over the last few years. Additionally, Plant Industries, Pesticides, and Poultry and Animal Health are utilizing old and inefficient laboratory facilities.

FACILITY DATA

PRESENT

Location	Camden
Gross # square feet	23,857
Age of Building	40 years
Age of Additions	N/A
Year of Last Renovations	N/A

PROPOSED

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$100,000	\$0	\$0
TOTAL	\$100,000	\$0	\$0

COST COMPONENT

Cost by Item

\$100,000	Pre-Construction (Planning)
\$100,000	Total

11. State Police Crime Lab and State Bureau of Identification Facility Study

PROJECT DESCRIPTION

Funding is requested to evaluate the two facilities that currently house the State Police Crime Lab and State Bureau of Investigation (SBI). The study is intended to evaluate the operational needs of the Crime Lab and SBI, and recommend a facility design and strategy to replace or renovate the existing facilities in a cost effective way.

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FACILITY DATA

PRESENT

Location	State Police Crime Lab, Dover
Gross # square feet	3,000
Age of Building	36 Years
Age of Additions	N/A
Year of Last Renovations	N/A

PRESENT

Location	State Bureau of Investigation, Dover
Gross # square feet	10,330
Age of Building	15 Years
Age of Additions	N/A
Year of Last Renovations	N/A

PROPOSED

Location	Dover
Gross # square feet	To be determined
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$175,000	\$0	\$0
TOTAL	\$175,000	\$0	\$0

COST COMPONENT

Cost by Item

\$175,000	Pre Construction Planning
\$175,000	Total

12. Kent and Sussex County Family Court Building Design and Land Acquisition

PROJECT DESCRIPTION

Funding is requested for the planning/design and property acquisition for Kent and Sussex Family Court facilities.

A space study finds both the Kent and Sussex Family Court facilities fail to meet current security and space needs. Areas of concern that exist in both Kent and Sussex counties include lack of separate victim waiting

areas; sharing of elevators and hallways by public, staff and judicial officers with inmates and litigants; and the cashier being located outside of security screening. Inadequate courtroom size, inefficient use of space and separation of staff are additional concerns for both counties.

FACILITY DATA

PRESENT

Locations	400 Court Street, Dover 22 The Circle, Georgetown
Gross # square feet	Kent: 45,000 Sussex: 31,000
Age of Building	Kent: 1989 Sussex: 1988
Age of Additions	N/A
Year of Last Restoration	N/A

PROPOSED

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

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
<input type="checkbox"/>	TBD If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$5,000,000	\$0	\$0
TOTAL	\$5,000,000	\$0	\$0

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COST COMPONENT

Cost by Item	
\$1,500,000	Building Planning/Design
3,500,000	Property Acquisition
\$5,000,000	Total

**13. OMB/Facilities Management Sussex
County Workshop/Storage Shed**

PROJECT DESCRIPTION

Funding is requested to construct a combined office/workshop/storage building for Facility Management's Sussex County maintenance operation. Currently, only the Sussex County maintenance operation lacks dedicated space for a workshop and equipment and material storage; both the Kent County and New Castle County operations have dedicated space to accommodate day-to-day operational needs. The Sussex County operation uses a combination of small, temporary storage sheds and borrowed space in multiple Georgetown facilities to store material and equipment. A dedicated office/workshop/storage facility would improve productivity, reduce the time required to complete projects and enable better equipment maintenance. This request envisions the construction of a prefabricated metal structure on existing state-owned land in Georgetown.

PROPOSED

Location	Georgetown
Gross # square feet	To be determined
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

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 2008	\$500,000	\$0	\$0
TOTAL	\$500,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$450,000	Construction
50,000	A/E Fees
\$500,000	Total

FISCAL YEAR 2009

1. Minor Capital Improvement and Equipment
\$5,500,000

See Project Description for FY 2008.

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

See Project Description for FY 2008.

3. Architectural Barrier Removal
\$150,000

See Project Description for FY 2008.

4. Kent County Court Complex
\$12,244,000

See Project Description for FY 2008.

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FISCAL YEAR 2010

**1. Minor Capital Improvement and
Equipment**
\$6,050,000

See Project Description for FY 2008.

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

See Project Description for FY 2008.

3. Architectural Barrier Removal
\$150,000

See Project Description for FY 2008.

DELAWARE ECONOMIC DEVELOPMENT OFFICE
10-03-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Strategic Fund	\$ 13,000,000	\$ 23,000,000	\$ 30,000,000	\$ 12,000,000	\$ 30,000,000	\$ 30,000,000
2. New Economy Initiative - Year IV	12,000,000	11,000,000	16,000,000	5,000,000		
3. Fraunhofer Vaccine Development		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
4. Delaware Comprehensive Economic Development Strategy (CEDS)			30,785,800			
N/A Diamond State Port Corporation	10,000,000	13,400,000	36,800,000	3,000,000		
N/A Riverfront Development Corporation	5,500,000	6,000,000	5,000,000	2,000,000		
TOTALS	\$ 40,500,000	\$ 54,400,000	\$ 119,585,800	\$ 23,000,000	\$ 31,000,000	\$ 31,000,000

1. Strategic Fund

PROJECT DESCRIPTION

Funding is requested to recapitalize the Strategic Fund 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 2006	\$13,000,000	\$0	\$0
FY 2007	23,000,000	0	0
FY 2008	30,000,000	0	0
FY 2009	30,000,000	0	0
FY 2010	30,000,000	0	0
TOTALS	\$126,000,000	\$0	\$0

2. New Economy Initiative - Year IV

PROJECT DESCRIPTION

Funding is requested for the fourth year of the New Economy Initiative. Funds will be allocated as follows:

- **Competitiveness Fund - \$12,000,000:** To be used for the Matching Grant program to induce Delaware manufacturers to make capital investments to preserve and expand productivity, and for competitiveness and jobs at existing Delaware plant sites that face decline due to national and global competition.
- **Seed Funding - \$1,000,000:** To foster high-wage, fast-growing small businesses in technology fields such as biotechnology, advanced materials, clean energy, information technology, and new chemical applications.
- **Venture Capital - \$3,000,000:** Provide capital to a Delaware-focused private sector venture fund for investment in emerging businesses.

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10-03-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$12,000,000	\$0	\$0
FY 2007	11,000,000	0	0
FY 2008	16,000,000	0	0
TOTALS	\$39,000,000	\$0	\$0

3. Fraunhofer Vaccine Development

PROJECT DESCRIPTION

Funding is requested for the Fraunhofer Vaccine Development project. Fiscal Year 2007 was the first of five year funding to Fraunhofer USA Center for Molecular Biotechnology (CMB), which has successfully completed its first stage of development. New capabilities will enable CMB to develop a stronger and broader infrastructure that will create high-tech, high-impact jobs, spin-off businesses, new partnerships and alliances, and enable CMB to leverage its unique technologies in the biotech marketplace. The strengthened capabilities, business potential and increased visibility will be highly beneficial to both Fraunhofer and the State of Delaware.

A successful transition into the next stage of the Center's development depends on an adequate base of stable funding. With a \$1 million annual commitment from Delaware for the next four years, the Center will be able to leverage a 2:1 matching grant of \$10 million from Fraunhofer USA and Fraunhofer Gesellschaft in Germany.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,000,000	\$0	\$0
FY 2008	1,000,000	0	0
FY 2009	1,000,000	0	0
FY 2010	1,000,000	0	0
FY 2011	1,000,000	0	0
TOTALS	\$5,000,000	\$0	\$0

4. Delaware Comprehensive Economic Development Strategy (CEDS)

PROJECT DESCRIPTION

Funding is requested for projects that comprise the Delaware CEDS priority list. All projects under consideration will be subject to the following funding contributions: 20 percent federal, 20 percent local, 30 percent private, and 30 percent State. The priority projects are:

- **Delaware Civic Center Arena - \$18,000,000:** This proposed project will provide an arena facility in the City of Dover to host a variety of events including professional minor league sports, local high school events and large scale trade shows and conferences. The CEDS study forecasts that the economic impact of a civic center would result in the creation of 450 jobs locally, 368 jobs in the county and 270 jobs statewide.
- **North Delaware Sanitary Sewer Interceptor Project - \$3,000,000:** This proposed project will restore sewer capacity to the eastern half of Brandywine Hundred, allowing proposed commercial and residential projects to be approved, and will support the Claymont Community Redevelopment Plan by providing for the redevelopment of the Brookview Apartment Complex, CitiSteel and Stockdale Plaza projects. It is estimated the proposed project would generate approximately 200 permanent jobs.
- **Laurel Central Avenue Commercial Development - \$705,000:** This proposed project is part of an overall plan for an economic development and beautification project in downtown Laurel. It is expected to generate 42 permanent jobs.
- **Delaware Main Street Technical Assistance Project - \$80,800:** This proposed project would provide a variety of technical assistance opportunities focused on economic development to five certified Main Street towns in Delaware.
- **Wilmington Flex Space Business Park - \$9,000,000:** The City of Wilmington proposes the acquisition and development of a new flex space park to accommodate users within the City. It is estimated that one job will be created for every 250 square feet of new flex space.

DELAWARE ECONOMIC DEVELOPMENT OFFICE
10-03-00

CAPITAL REQUEST

FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER*</u>
FY 2008	\$30,785,800	\$20,523,900	\$51,309,700
TOTAL	\$30,785,800	\$20,523,900	\$51,309,700

*Source of Other funds are local and/or private funds.

FISCAL YEAR 2009

1. Strategic Fund
\$30,000,000

See Project Description for FY 2008.

2. Fraunhofer Vaccine Development
\$1,000,000

See Project Description for FY 2008.

FISCAL YEAR 2010

1. Strategic Fund
\$30,000,000

See Project Description for FY 2008.

2. Fraunhofer Vaccine Development
\$1,000,000

See Project Description for FY 2008.

DELAWARE HEALTH CARE COMMISSION
10-05-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Delaware Health Information Network Clinical Information Exchange Utility*		\$ 2,000,000	\$ 3,000,000		\$ 2,500,000	\$ 2,000,000
TOTALS	\$ 0	\$ 2,000,000	\$ 3,000,000	\$ 0	\$ 2,500,000	\$ 2,000,000

*Funds authorized to the Office of Management and Budget.

1. Delaware Health Information Network Clinical Information Exchange Utility

PROJECT DESCRIPTION

Funding is requested for the Delaware Health Information Network. As a joint initiative between private, federal and state funds, these funds shall be utilized to support the development of an interoperable network to exchange clinical information among all healthcare providers statewide to improve patient outcomes and patient-provider relationships. The system shall be designed to facilitate patient clinical information to be exchanged across all healthcare facilities and organizations, and across public and private sectors. The result will be improved clinical decision-making, and reductions in service duplication and the rate of increase in health care spending.

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	\$0	\$557,000	\$0
FY 2007	\$2,000,000	1,010,000	2,160,000
FY 2008	3,000,000	1,133,000	2,800,000
FY 2009	2,500,000	1,000,000	2,800,000
FY 2010	2,000,000	1,000,000	3,300,000
TOTALS	\$9,500,000	\$4,700,000	\$11,060,000

*Source of Other funds are matching contributions from non-state sources.

FISCAL YEAR 2009

1. Delaware Health Information Network Clinical Information Exchange Utility
\$2,500,000

See Project Description for FY 2008.

FISCAL YEAR 2010

1. Delaware Health Information Network Clinical Information Exchange Utility
\$2,000,000

See Project Description for FY 2008.

DELAWARE STATE HOUSING AUTHORITY
10-08-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
N/A Housing Development Fund - Preservation				\$ 7,500,000	\$ 8,000,000	\$ 8,000,000
TOTALS	\$ 0	\$ 0	\$ 0	\$ 7,500,000	\$ 8,000,000	\$ 8,000,000

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

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Statewide Data Center Project		\$ 500,000	\$ 10,000,000		\$ 10,000,000	
2. Biggs Data Center Infrastructure Improvement			912,000			
TOTALS	\$ 0	\$ 500,000	\$ 10,912,000	\$ 0	\$ 10,000,000	\$ 0

1. Statewide Data Center Project

PROJECT DESCRIPTION

Funding is requested to construct a new data center to assume the current workload of the William Penn Data Center. This facility will establish a modern, world-class data center environment to account for the architectural, mechanical, structural, and electrical anomalies which have historically impacted the William Penn Data Center. This facility will provide full redundancy for power, cooling, fire protection, backup, and other infrastructure support systems. The facility will be engineered to accommodate conservative State information technology (IT) growth projections for the next 15 to 20 years.

Funding is also requested to identify and procure a suitable site for placement of the new data center.

FACILITY DATA

PRESENT

Location	801 Silver Lake Boulevard, Dover
Gross # square feet	10,000 (data center space)
Age of Building	25 years
Age of Additions	15 years
Year of Last Renovations	2003

PROPOSED

Location	To be determined
Gross # square feet	Approximately 40,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	July 2010

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 2007	\$500,000	\$0	\$0
FY 2008	10,000,000	0	0
FY 2009	10,000,000	0	0
TOTALS	\$20,500,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,800,000	Property Acquisition
15,990,000	Total Construction Cost (TCC)
2,100,000	A/E Fee
610,000	Project Contingency
\$20,500,000	Total

TECHNOLOGY AND INFORMATION

11-00-00

2. Biggs Data Center Infrastructure Improvement

PROJECT DESCRIPTION

Funding is requested to design and engineer critical infrastructure improvements at the Biggs Data Center. These critical improvements will substantially improve the reliability rating of the facility thus increasing the Department's ability to sustain a higher level of system availability. Specific improvements include expanding floor space to accommodate additional equipment, improving the facility's fire protection rating, addressing air flow and air quality issues, resolving potentially crippling power related issues, improving physical building security, and providing redundant services for facility uninterruptible power source/battery, piping, cooling and fire protection systems.

FACILITY DATA

PRESENT

Location	1901 N. DuPont Highway, New Castle
Gross # square feet	5,400
Age of Building	55 years
Age of Additions	N/A
Year of Last Renovations	17 years

PROPOSED

Location	Same
Gross # square feet	Same
Estimated time needed to complete project	2 years
Estimated date of occupancy	July 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 checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$912,000	\$0	\$0
TOTAL	\$912,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$800,000	Total Construction Cost (TCC)
91,000	A/E Fee
21,000	Project Contingency
\$912,000	Total

FISCAL YEAR 2009

1. Statewide Data Center Project

\$10,000,000

See Project Description for FY 2008.

**STATE
20-00-00**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Museum Maintenance	\$ 300,000	\$ 350,000	\$ 400,000	\$ 350,000	\$ 450,000	\$ 500,000
2. Lewes Marine Research Center			8,446,800			
3. Minor Capital Improvement and Equipment	750,000	500,000	1,500,000	*750,000	1,750,000	2,000,000
4. Sussex County Veterans Cemetery			252,000			
5. Dover Public Library	500,000	800,000	5,000,000		1,500,000	
6. South Coastal Library	252,500	2,000,000	1,000,000			
7. New Castle Public Library		500,000	1,000,000			
8. Smyrna Public Library			250,000		2,750,000	
9. Greenwood Public Library			500,000		2,000,000	2,000,000
10. Milford District Free Library	25,000		1,000,000		500,000	
11. Wilmington Institute			2,000,000			
N/A Library Construction Contingency				1,000,000		
TOTALS	\$ 1,827,500	\$ 4,150,000	\$ 21,348,800	\$ 2,100,000	\$ 8,950,000	\$ 4,500,000

* Funds authorized to the Office of Management and Budget.

**STATE
20-00-00**

1. Museum Maintenance

PROJECT DESCRIPTION

Funding is requested for support services, systems maintenance, and minor and emergency repairs to allow the Division of Historical and Cultural Affairs to keep eight museums operating safely and according to code.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$300,000	\$0	\$0
FY 2007	350,000	0	0
FY 2008	400,000	0	0
FY 2009	450,000	0	0
FY 2010	500,000	0	0
TOTALS	\$2,000,000	\$0	\$0

2. Lewes Marine Research Center

PROJECT DESCRIPTION

Funding is requested for a new maritime history and heritage museum in Lewes. The facility could serve as the State's single maritime-based heritage facility. Exhibits in the facility will include the HMS DeBraak (over 20,000 artifacts and the ship's hull), Roosevelt Inlet shipwreck artifacts (more than 40,000) and other items currently in storage or on exhibit at the Zwaanendael Museum in Lewes. The requested level of funding does not include land acquisition or site development costs.

FACILITY DATA

PROPOSED

Location	Lewes
Estimated time needed to complete project	2 years
Estimated date of occupancy	September 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 checked="" type="checkbox"/>	Yes
<input type="checkbox"/>	7 In Fiscal Year 2009: Site Supervisor, Museum Aides (4), Maintenance (2).

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$8,446,800	\$0	\$0
TOTAL	\$8,446,800	\$0	\$0

COST COMPONENT

Cost by Item	
\$7,903,700	Total Construction Cost (TCC)
543,100	A/E Fee
\$8,446,800	Total

3. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for the protection, restoration and renovation of historic properties and museums under the Division of Historical and Cultural Affairs. These improvements are necessary to preserve historic facilities, ensure their safety and security for staff and the visiting public, and keep them viable and available for Delaware residents and visitors to enjoy. Funding will be used to address projects identified in the Division's Cultural Assets Management Plan, a comprehensive plan for the rehabilitation, renovation, and maintenance to the Division's real estate holdings.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$750,000	\$0	\$0
FY 2007	500,000	0	0
FY 2008	1,500,000	0	0
FY 2009	1,750,000	0	0
FY 2010	2,000,000	0	0
TOTALS	\$6,500,000	\$0	\$0

**STATE
20-00-00**

4. Sussex County Veterans Cemetery

PROJECT DESCRIPTION

Funding is requested for architectural and engineering services to design the proposed expansion in Millsboro, including a Master Plan, that will provide ten years additional capacity for interments. The expansion project will provide for 400 single vaults, 800 double vaults, 600 additional niches in the columbarium, and upgrades to the irrigation system. The requested funds will be reimbursed to the State by the Federal Department of Veterans Affairs, upon approval of the design. Based on the present rate of interments, the cemetery will deplete its inventory of vaults and niches in Calendar Year 2009.

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 2008	\$252,000	\$1,506,000	\$0
TOTAL	\$252,000	\$1,506,000	\$0

* State funds will be reimbursed by the federal government.

COST COMPONENT

Cost by Item	
\$1,184,000	Total Construction Cost (TCC)
130,500	A/E Fee
121,500	Environmental/Archeological Studies
70,000	Project Contingency
\$1,506,000	Total

5. Dover Public Library

PROJECT DESCRIPTION

Funding is requested to build a new 52,000 square foot building, that will replace the current library building, to adequately serve the needs of local patrons.

FACILITY DATA

PRESENT

Location	45 South State Street, Dover
Age of Building	43 Years
Age of Additions	17 Years

PROPOSED

Location	Current Dover Post Office Site, Loockerman Street, Dover
Gross # square feet	52,000
Estimated time needed to complete project	2.5 years
Estimated date of occupancy	February 2010

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2006	500,000	0	0
FY 2007	800,000	0	2,792,000
FY 2008	5,000,000	0	4,008,000
FY 2009	1,500,000	0	1,000,000
TOTALS	\$7,800,000	\$0	\$7,800,000

* Source of Other funds are City of Dover and private donations.

COST COMPONENT

Cost by Item	
\$12,400,000	Total Construction Cost (TCC)
1,200,000	A/E Fee
2,000,000	Project Contingency
\$15,600,000	Total

**STATE
20-00-00**

6. South Coastal Library

PROJECT DESCRIPTION

Funding is requested for expansion of the current library, from 8,097 square feet to 25,000 square feet.

FACILITY DATA

PRESENT

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

PROPOSED

Location	Same
Gross # square feet	25,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	July 2009

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2005	\$25,000	\$0	\$0
FY 2006	252,500	0	0
FY 2007	2,000,000	0	400,000
FY 2008	1,000,000	0	2,877,500
TOTALS	\$3,277,500	\$0	\$3,277,500

* Source of Other funds are Sussex County and private donations.

COST COMPONENT

Cost by Item

\$4,916,250	Total Construction Cost (TCC)
655,500	A/E Fee
983,250	Project Contingency
\$6,555,000	Total

7. New Castle Public Library

PROJECT DESCRIPTION

Funding is requested to begin site improvements for the renovation and expansion of the existing facility from 8,400 square feet to 15,000 square feet.

FACILITY DATA

PRESENT

Location	424 Delaware Avenue, New Castle
Gross # square feet	8,400
Age of Building	40 years

PROPOSED

Location	Same
Gross # square feet	15,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	July 2009

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2007	\$500,000	\$0	\$1,400,000
FY 2008	1,000,000	0	130,000
TOTALS	\$1,500,000	\$0	\$1,530,000

* Source of Other funds are private donations, fundraising and local dollars.

COST COMPONENT

Cost by Item

\$2,265,000	Total Construction Cost (TCC)
306,000	A/E Fee
459,000	Project Contingency
\$3,030,000	Total

8. Smyrna Public Library

PROJECT DESCRIPTION

Funding is requested to purchase a site and build a 20,000 square foot regional library to serve northern Kent and southern New Castle counties.

FACILITY DATA

PRESENT

Location	107 South Main Street, Smyrna
Gross # square feet	4,918
Age of Building	136 years

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20-00-00**

PROPOSED

Location	To be determined
Gross # square feet	20,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	July 2010

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2007	\$0	\$0	\$25,000
FY 2008	250,000	0	250,000
FY 2009	2,750,000	0	2,725,000
TOTALS	\$3,000,000	\$0	\$3,000,000

* Source of Other funds are local and private donations.

COST COMPONENT

Cost by Item	
\$4,500,000	Total Construction Cost (TCC)
600,000	A/E Fee
900,000	Project Contingency
\$6,000,000	Total

9. Greenwood Public Library

PROJECT DESCRIPTION

Funding is requested to purchase a site and build a new 20,000 square foot regional library to serve northwest Sussex County.

FACILITY DATA

PRESENT

Location	Mill Street, Greenwood
Gross # square feet	3,600
Age of Building	17 years

PROPOSED

Location	To be determined
Gross # square feet	20,000
Estimated time needed to complete project	4 years
Estimated date of occupancy	July 2011

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2005	\$25,000	\$0	\$0
FY 2007	0	0	650,000
FY 2008	500,000	0	350,000
FY 2009	2,000,000	0	3,000,000
FY 2010	2,000,000	0	525,000
TOTALS	\$4,525,000	\$0	\$4,525,000

* Source of Other funds are local and private donations.

COST COMPONENT

Cost by Item	
\$6,787,500	Pre-Design
905,000	A/E Fee
1,357,500	Project Contingency
\$9,050,000	Total

10. Milford District Free Library

PROJECT DESCRIPTION

Funding is requested to plan and build a 10,000 square foot expansion of the current facility. This will expand the Milford Library to a regional-sized facility.

FACILITY DATA

PRESENT

Location	11 South East Front Street, Milford
Gross # square feet	8,600
Age of Building	1993

PROPOSED

Location	Same
Gross # square feet	18,600
Estimated time needed to complete project	2 years
Estimated date of occupancy	October 2009

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20-00-00**

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2006	\$25,000	\$0	\$0
FY 2007	0	0	0
FY 2008	1,000,000	0	1,525,000
FY 2009	500,000	0	0
TOTALS	\$1,525,000	\$0	\$1,525,000

* Source of Other funds are local funding, private donations, investments and fundraising.

COST COMPONENT

Cost by Item	
\$2,287,500	Total Construction Cost (TCC)
305,000	A/E Fee
457,500	Project Contingency
\$3,050,000	Total

11. Wilmington Institute

PROJECT DESCRIPTION

Funding is requested to make major capital improvements to the existing structure.

FACILITY DATA

PRESENT

Location	10 th and Market Streets, Wilmington
Gross # square feet	55,000
Age of Building	85 years

PROPOSED

Location	Same
Gross # square feet	Same
Estimated time needed to complete project	1 year
Estimated date of occupancy	July 2008

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2008	\$2,000,000	\$0	\$2,000,000
TOTAL	\$2,000,000	\$0	\$2,000,000

* Source of Other funds are private donations, investments and fundraising.

COST COMPONENT

Cost by Item	
\$4,000,000	Total Construction Cost (TCC)
\$4,000,000	Total

FISCAL YEAR 2009

1. Museum Maintenance

\$450,000

See Project Description for FY 2008.

2. Minor Capital Improvement and Equipment

\$1,750,000

See Project Description for FY 2008.

3. Dover Public Library

\$1,500,000

See Project Description for FY 2008.

4. Smyrna Public Library

\$2,750,000

See Project Description for FY 2008.

5. Greenwood Public Library

\$2,000,000

See Project Description for FY 2008.

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6. Milford District Free Library

\$500,000

See Project Description for FY 2008.

FISCAL YEAR 2010

1. Museum Maintenance

\$500,000

See Project Description for FY 2008.

**2. Minor Capital Improvement and
Equipment**

\$2,000,000

See Project Description for FY 2008.

3. Greenwood Public Library

\$2,000,000

See Project Description for FY 2008.

HEALTH AND SOCIAL SERVICES
35-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Maintenance and Restoration	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ 2,500,000	\$ 3,000,000	\$ 3,000,000
2. Minor Capital Improvement and Equipment	3,123,000	3,000,000	7,250,000	*3,500,000	7,250,000	7,250,000
3. DACSES Replacement - Phase IV			924,900		4,368,700	4,724,000
4. Fire Sprinkler Upgrade for Code Compliance			1,293,600	*1,293,600		
5. Electrical Upgrade - DHCI Emergency Generators			2,500,000			
6. New Psychiatric Hospital	3,250,000		15,852,400		72,245,300	27,852,200
7. DPC Critical Deferred Maintenance		5,598,200	2,036,900	*1,567,300		
8. Fluoridation Infrastructure Funding			50,000			
9. Drinking Water State Revolving Fund**	3,321,200		1,650,000		1,650,000	1,650,000
10. Water Management Account**	5,000,000		1,600,000		5,000,000	5,000,000
TOTALS	\$ 16,694,200	\$ 10,598,200	\$ 36,157,800	\$ 8,860,900	\$ 93,514,000	\$ 49,476,200

*Funds authorized to the Office of Management and Budget.

** Funds authorized to the 21st 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 the Department to rely on Minor Capital Improvement (MCI) and Equipment funding for unexpected maintenance and repairs. This funding is used to maintain 133 buildings at current conditions and provides for the repair of life/safety systems, emergency and other critical building components, and additional unanticipated needs.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$2,000,000	\$0	\$0
FY 2007	2,000,000	0	0
FY 2008	3,000,000	0	0
FY 2009	3,000,000	0	0
FY 2010	3,000,000	0	0
TOTALS	\$13,000,000	\$0	\$0

HEALTH AND SOCIAL SERVICES

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2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to continue the Department's 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 maintain the fundamental integrity of the buildings. The deferred maintenance backlog is estimated at \$70,000,000.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$3,123,000	\$0	\$0
FY 2007	3,000,000	0	0
FY 2008	7,250,000	0	0
FY 2009	7,250,000	0	0
FY 2010	7,250,000	0	0
TOTALS	\$27,873,000	\$0	\$0

3. DACSES Replacement - Phase IV

PROJECT DESCRIPTION

Funding is requested for replacement of the Delaware Automated Child Support Enforcement System (DACSES) that was implemented in 1987, and has been operational for over 19 years. DACSES was certified by the Federal Office of Child Support Enforcement under the Family Support Act of 1988 requirements in February 1996.

Automated system capabilities have greatly expanded in recent years to provide more comprehensive support. An online real-time system with an expanded relational database is needed to support the complex business processing needs. In addition, the Child Support program administration is tightly bound to processing by Family Court and other human services systems. The key to increased efficiency will be the preparation for additional or improved integration with the IV-A, Title

XIX, Child Welfare, Office of the Attorney General, and Family Court systems.

Phase I

Phase I, to retain a contractor to perform a database conversion for DACSES, was completed on time and within budget during February 2006.

Phase II

The Division will complete the federally mandated Feasibility Study, Alternatives Analysis and Risk Analysis. A contractor is conducting the analysis and will assist the State in preparing the necessary documents to ensure federal financial participation in the implementation of the recommendations. Deliverables for this contract will include an Implementation Advance Planning Document (IAPD), which will outline the plan for the implementation phase, for approval by the Office of Child Support Enforcement. The vendor will also assist with developing the RFP for implementation vendor selection.

Phase III

An integral component in the plan for revitalizing DACSES with modern technology is the installation of an automated solution for processing payments in the State Disbursement Unit (SDU). The current SDU uses primarily manual processes, including logging payments directly into DACSES. By implementing new technology, the Division will be equipped to process increased payment volume without adding new staff, and payments can be processed faster and more accurately. The new technology will allow the Division to shift existing staff from the labor intensive routine mail preparation and logging, to research and problem resolution, thereby reducing errors.

Phase IV

The final phase will be the comprehensive redesign and implementation. This phase has an estimated cost to the State of \$14.2 million for new hardware, software, professional project management, data conversion programming, required independent verification and validation of the new functionality and/or contracted quality assurance services, and staff training costs.

IMPACT ON OPERATING BUDGET

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

HEALTH AND SOCIAL SERVICES

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NEW POSITIONS REQUESTED

	No
X	Yes
7.0	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$924,900	\$1,795,400	\$0
FY 2009	4,368,700	8,480,500	0
FY 2010	4,724,000	9,170,200	0
FY 2011	4,230,700	8,212,300	0
TOTALS	\$14,248,300	\$27,658,400	\$0

4. Fire Sprinkler Upgrade for Code Compliance

PROJECT DESCRIPTION

Funding is requested for fire sprinkler installations and upgrades in the long-term care facilities operated by the Department. Revised fire codes now require that all nursing homes have fire sprinkler systems. There is no grandfather clause for this requirement. The Department could face the possibility of losing licenses for the nursing homes if these upgrades are not completed. The cost breakdown for the various campuses is:

Governor Bacon Health Center	\$280,500
Stockley	137,500
Emily P. Bissell Hospital	176,000
Delaware Home For The Chronically Ill	94,600
Delaware Psychiatric Hospital	<u>605,000</u>
Total	\$1,293,600

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,293,600	\$0	\$0
TOTAL	\$1,293,600	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,034,880	Total Construction Cost (TCC)
129,360	A/E Fee
129,360	Project Contingency
\$1,293,600	Total

5. Electrical Upgrade - DHCI Emergency Generators

PROJECT DESCRIPTION

Funding is requested for complete replacement and upgrade of the life safety generators, transfer switch and high voltage feeder cable. The main power feeder system and backup generators have been evaluated by a consultant and found to be in critical need of replacement. The cables are over 25 years old and have deteriorated substantially. One generator has been replaced, but three more are needed to backup the entire facility. A major failure occurred resulting in an outage at the Candee Building, which created a life/safety situation for the clients that this building houses.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$2,500,000	\$0	\$0
TOTAL	\$2,500,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$2,000,200	Total Construction Cost (TCC)
249,800	A/E Fee
250,000	Project Contingency
\$2,500,000	Total

6. New Psychiatric Hospital

PROJECT DESCRIPTION

Funding is requested to construct a new 305,500 square foot psychiatric center, as a result of the programming

HEALTH AND SOCIAL SERVICES

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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 which are difficult to treat because of the physical structure of 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 (JCAHO) recommended that the hospital explore alternate ways of treating the patient population since there are many patients with diverse and special needs. The 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 safety and health issues that need to be addressed.

FACILITY DATA

PRESENT

Location	Carvel, Kent-Sussex, Kitchen, Warehouse and Springer buildings
Gross # square feet	282,821
Age of Building	40 plus years
Age of Additions	None
Year of Last Renovations	Not Known

PROPOSED

Location	Herman Holloway Campus
Gross # square feet	305,500
Estimated time needed to complete project	4.5 years
Estimated date of occupancy	June 2012

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 2005	\$5,400,000	\$0	\$0
FY 2006	3,250,000	0	
FY 2008	15,852,400	0	0
FY 2009	72,245,300	0	0
FY 2010	27,852,200	0	0
FY 2011	11,720,500	0	0
TOTALS	\$136,320,400	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,100,000	Pre-Construction
89,000,000	Total Construction Cost (TCC)
12,215,000	A/E Fee
11,720,400	Loose Equipment & Furniture
950,000	Environmental/Archeological Studies
1,835,000	Commissioning
19,500,000	Project Contingency
\$136,320,400	Total

7. DPC Critical Deferred Maintenance

PROJECT DESCRIPTION

Funding is requested for critical deferred maintenance items for the Kent-Sussex, Carvel and Springer buildings. A consultant identified these items approximately ten years ago and work has been underway to address them. This work has been scaled back with the possibility of a new hospital. With the potential delay of the new hospital, these items will have to be accomplished.

HEALTH AND SOCIAL SERVICES

35-00-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$5,598,200	\$0	\$0
FY 2008	2,036,900	0	0
TOTALS	\$7,635,100	\$0	\$0

COST COMPONENT

Cost by Item	
\$6,108,065	Total Construction Cost (TCC)
763,518	A/E Fee
763,517	Project Contingency
\$7,635,100	Total

8. Fluoridation Infrastructure Funding

PROJECT DESCRIPTION

Funding is requested in the amount of \$50,000 to use as grant assistance to municipal water suppliers for the installation of fluoridation equipment and structures as mandated by 16 Del C. §124. These additional funds will assist the remaining three municipal water suppliers (Magnolia, Millsboro and Slaughter Beach) to comply with the law.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2000	\$500,000	\$0	\$0
FY 2001	250,000	0	0
FY 2004	500,000	0	0
FY 2005	310,000	\$0	\$0
FY 2008	50,000	0	0
TOTALS	\$1,610,000	\$0	\$0

9. Drinking Water State Revolving Fund

PROJECT DESCRIPTION

The Drinking Water State Revolving Fund (DWSRF) provides low interest loans to community water systems for infrastructure improvements. The DWSRF federal grant requires a state match of 20 percent. Projects are

solicited once a year. The proposals are reviewed, ranked and then approved by the Environmental Protection Agency and the State's Cabinet Committee on State Planning Issues.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$3,321,200	\$8,303,100	\$0
FY 2008	1,650,000	6,600,000	0
FY 2009	1,650,000	6,600,000	0
FY 2010	1,650,000	6,600,000	0
TOTALS	\$8,271,200	\$28,103,100	\$0

10. Water Management Account

PROJECT DESCRIPTION

Funding is requested to use as grant assistance to municipal water infrastructure projects receiving (DWSRF) loans. This assistance will allow municipalities to guarantee drinking water will be affordable for their citizens by using these funds to assist with loan repayments.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$5,000,000	\$0	\$0
FY 2008	1,600,000	0	0
FY 2009	5,000,000	0	0
FY 2010	5,000,000	0	0
TOTALS	\$16,600,000	\$0	\$0

FISCAL YEAR 2009

1. Maintenance and Restoration

\$3,000,000

See Project Description for FY 2008.

2. Minor Capital Improvement and Equipment

\$7,250,000

See Project Description for FY 2008.

HEALTH AND SOCIAL SERVICES
35-00-00

3. DACSES Replacement - Phase IV
\$4,368,700

See Project Description for FY 2008.

4. New Psychiatric Hospital
\$72,245,300

See Project Description for FY 2008.

5. Drinking Water State Revolving Fund
\$1,650,000

See Project Description for FY 2008.

6. Water Management Account
\$5,000,000

See Project Description for FY 2008.

FISCAL YEAR 2010

1. Maintenance and Restoration
\$3,000,000

See Project Description for FY 2008.

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

See Project Description for FY 2008.

3. DACSES Replacement – Phase IV
\$4,724,000

See Project Description for FY 2008.

4. New Psychiatric Hospital
\$27,852,200

See Project Description for FY 2008.

5. Drinking Water State Revolving Fund
\$1,650,000

See Project Description for FY 2008.

6. Water Management Account
\$5,000,000

See Project Description for FY 2008.

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

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Family and Children Tracking System (FACTS) II*	\$ 901,500		\$ 5,042,700		\$ 4,168,500	\$ 4,233,800
2. Cleveland White Building/Campus Renovation			4,810,300		5,277,300	
3. Minor Capital Improvement and Equipment	725,000	\$ 500,000	1,209,800	\$ *750,000	1,209,800	1,209,800
4. Maintenance and Restoration	43,300	50,000	200,000	100,000	200,000	200,000
TOTALS	\$ 1,669,800	\$ 550,000	\$ 11,262,800	\$ 850,000	\$ 10,855,600	\$ 5,643,600

*Funds authorized to the Office of Management and Budget.

1. Family and Children Tracking System (FACTS) II

PROJECT DESCRIPTION

Funding is requested for the design, development and implementation phase of the FACTS II project, a multi-year effort to replace the existing information system. The Department has submitted an Implementation Advance Planning Document (IAPD) to the federal government to secure 50 percent matching funds for development costs. The Department has received conditional approval of its IAPD, but approval of the 50 percent federal match will not be guaranteed until the State has approved its share of funding for the project.

The project will accomplish the design, development, testing, training, and implementation phases of the FACTS II project during Fiscal Year 2008 through Fiscal Year 2011. It is expected that implementation will be completed during Fiscal Year 2011.

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	\$901,500	\$0	\$0
FY 2008	5,042,700	5,042,700	0
FY 2009	4,168,500	4,168,500	0
FY 2010	4,233,800	4,233,800	0
FY 2011	1,793,600	1,793,600	0
TOTALS	\$16,140,100	\$15,238,600	\$0

*Source of Federal funds are potential Title IV-E, Statewide Automated Child Welfare Information System (SACWIS).

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

2. Cleveland White Building/Campus Renovation

PROJECT DESCRIPTION

Funding is requested to complete the architectural and engineering design work required to implement recommendations from the space study commissioned in Fiscal Year 2005, and to begin construction on the Cleveland White Building. The space study cites ongoing deficiencies with electrical, plumbing and HVAC systems, as well as collapsing ceilings.

As a result of deteriorating conditions, staff was relocated to Barley Mill Plaza, where a limited-term lease was negotiated so that staff could be housed in more suitable space. This request complements the Department's overall goal of renovating the main campus.

FACILITY DATA

PRESENT

Location	DSCYF Campus
Gross # square feet	18,556
Age of Building	97 Years (1909)
Age of Additions	N/A
Year of Last Renovations	1985

PROPOSED

Location	DSCYF Campus
Gross # square feet	19,385
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

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 2008	\$4,810,300	\$0	\$0
FY 2009	5,277,300	0	0
TOTALS	\$10,087,600	\$0	\$0

COST COMPONENT

Cost by Item	
\$7,156,000	Total Construction Cost (TCC)
1,073,300	A/E Fee
784,800	Loose Equipment & Furniture
1,073,500	Project Contingency
\$10,087,600	Total

3. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for the following renovations at the New Castle County Detention Center: replace original heat pumps, install duct heaters, refurbish gym floor, and replace original kitchen equipment.

Funding is requested to replace windows in the Administration Building at 1825 Faulkland Road. 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 the original windows at the Terry Center to eliminate heating and cooling inefficiencies and draft conditions throughout the building.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$725,000	\$0	\$0
FY 2007	500,000	0	0
FY 2008	1,209,800	0	0
FY 2009	1,209,800	0	0
FY 2010	1,209,800	0	0
TOTALS	\$4,854,400	\$0	\$0

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

4. Maintenance and Restoration

PROJECT DESCRIPTION

Funding is requested for ongoing maintenance and restoration projects. The Department currently manages the maintenance of 15 state-owned buildings that vary in age and usage. As buildings and systems age, repairs and replacements are necessary to adequately maintain buildings. This funding will enable the Department to carry out minor maintenance and restoration projects, which will avert or delay the need for major work on the facilities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$43,300	\$0	\$0
FY 2007	50,000	0	0
FY 2008	200,000	0	0
FY 2009	200,000	0	0
FY 2010	200,000	0	0
TOTALS	\$693,300	\$0	\$0

FISCAL YEAR 2009

1. Family and Children Tracking System (FACTS) II
\$4,168,500

See Project Description for FY 2008.

2. Cleveland White Building/Campus Renovation
\$5,277,300

See Project Description for FY 2008.

3. Minor Capital Improvement and Equipment
\$1,209,800

See Project Description for FY 2008.

4. Maintenance and Restoration
\$200,000

See Project Description for FY 2008.

FISCAL YEAR 2010

1. Family and Children Tracking System (FACTS) II
\$4,233,800

See Project Description for FY 2008.

2. Minor Capital Improvement and Equipment
\$1,209,800

See Project Description for FY 2008.

3. Maintenance and Restoration
\$200,000

See Project Description for FY 2008.

**CORRECTION
38-00-00**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Maintenance and Restoration	\$ 3,143,400	\$ 2,500,000	\$ 3,143,400	\$ 3,000,000	\$ 3,143,400	\$ 3,143,400
2. Minor Capital Improvement and Equipment	4,000,000	3,135,400	4,000,000	*3,135,400	4,000,000	4,000,000
3. Design of Site Master Plans - SCI, BWCI and PCCC		250,000	TBD			
4. Design of New Kitchen at HRYCI		50,000	TBD			
5. DCC Telephone System Repairs/Upgrades			400,000			
TOTALS	\$ 7,143,400	\$ 5,935,400	\$ 7,543,400	\$ 6,135,400	\$ 7,143,400	\$ 7,143,400

*Funds authorized to the Office of Management and Budget.

1. Maintenance and Restoration

PROJECT DESCRIPTION

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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$3,143,400	\$0	\$0
FY 2007	2,500,000	0	0
FY 2008	3,143,400	0	0
FY 2009	3,143,400	0	0
FY 2010	3,143,400	0	0
TOTALS	\$15,073,600	\$0	\$0

2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvement and Equipment to make repairs, equipment replacements and renovations to the 1.8 million square feet of the Department's 11 facilities and associated grounds. The Department has concluded a Statewide Facilities Assessment, to serve as the guide for established maintenance priorities. The assessment shows the deferred maintenance backlog to be \$58.3 million. The requested funding will reduce this backlog, and in doing so, will maintain and improve the security of the individual institutions.

CORRECTION

38-00-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$4,000,000	\$0	\$0
FY 2007	3,135,400	0	0
FY 2008	4,000,000	0	0
FY 2009	4,000,000	0	0
FY 2010	4,000,000	0	0
TOTALS	\$19,135,400	\$0	\$0

3. Design of Site Master Plans – SCI, BWCI and PCCC

PROJECT DESCRIPTION

Funding will be requested for Fiscal Year 2008 to perform architectural and engineering design of the concepts and schematics developed in the site-specific planning of Sussex Correctional Institution (SCI), Baylor Women's Correctional Institution (BWCI) and Plummer Community Correctional Center (PCCC).

In Fiscal Year 2007, funds were appropriated to do site-specific master planning for these facilities. Before the end of Fiscal Year 2007, that planning should yield a preliminary report on improvements needed and associated budgetary cost estimates. From those cost estimates, a determination can be made regarding the amount of funds required to perform the architectural and engineering services to accomplish these plans.

FACILITY DATA

PRESENT

Location	SCI, BWCI, PCCC
Gross # square feet	476,000
Age of Building	Various

PROPOSED

Location	Same
Gross # square feet	To be determined
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$250,000	\$0	\$0
FY 2008	TBD	0	0
TOTALS	\$250,000	\$0	\$0

4. Design of New Kitchen at HRYCI

PROJECT DESCRIPTION

Funding will be requested for Fiscal Year 2008 to perform architectural and engineering design of the concepts and schematics developed in the planning for a new kitchen at the Howard R. Young Correctional Institution (HRYCI).

In Fiscal Year 2007, funds were appropriated to perform a study assessing the need for a new or renovated kitchen at HRYCI. Before the end of Fiscal Year 2007, this planning study should be completed. The completed study will include cost estimates on various options, from which a determination can be made regarding the amount of funds required to perform an architectural and engineering design.

FACILITY DATA

PRESENT

Location	HRYCI, Wilmington
Gross # square feet	6,000
Age of Building	13 years

PROPOSED

Location	Same
Gross # square feet	To be determined
Estimated time needed to complete project	2 years
Estimated date of occupancy	2009

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$50,000	\$0	\$0
FY 2008	TBD	0	0
TOTALS	\$50,000	\$0	\$0

CORRECTION
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**5. DCC Telephone System
Repairs/Upgrades**

PROJECT DESCRIPTION

Funding is requested to purchase new equipment and make repairs to the existing campus-wide telephone system at the Delaware Correctional Center (DCC).

Telephone cabling at DCC is failing at a rapid rate. After consulting with the Department of Technology and Information (DTI) and the vendor representative of the existing telephone system at DCC, a preliminary concept for making repairs in the most economical manner has been established. The concept makes use of existing computer network cabling, without compromising the computer network system, and requires the installation of some new equipment.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$400,000	\$0	\$0
TOTAL	\$400,000	\$0	\$0

FISCAL YEAR 2009

1. Maintenance and Restoration
\$3,143,400

See Project Description for FY 2008.

**2. Minor Capital Improvement and
Equipment**
\$4,000,000

See Project Description for FY 2008.

FISCAL YEAR 2010

1. Maintenance and Restoration
\$3,143,400

See Project Description for FY 2008.

**2. Minor Capital Improvement and
Equipment**
\$4,000,000

See Project Description for FY 2008.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Conservation Cost Share Program	\$ 3,205,000	\$ 3,205,000	\$ 3,205,000	\$ 3,205,000	\$ 4,505,000	\$ 4,505,000
2. Tax/Public Ditches	1,400,000	1,400,000	1,400,000	1,400,000	1,650,000	1,650,000
3. Beach Preservation	10,000,000	3,700,000	7,225,000	5,037,500	4,000,000	3,000,000
4. Park Development/ Rehabilitation		16,150,000	2,000,000	500,000	2,000,000	2,000,000
5. Critical Roofing Repairs	1,000,000		1,000,000			
6. Milford Mosquito Control – Facility Relocation, Land Acquisition and Building			2,900,000			
7. Dam Emergency Planning			1,000,000	1,000,000	1,000,000	
8. Rehabilitation of Dams			1,000,000		1,000,000	1,000,000
9. Lums Pond Utility Replacement			2,400,000		1,000,000	
10. Cape Henlopen Fishing Pier Demolition/Redesign			2,000,000		1,000,000	
11. Fish and Wildlife Public Access Development Rehabilitation			500,000			
12. Minor Capital Improvement and Equipment	1,250,000		1,778,200	600,000	1,250,000	1,250,000
13. Wastewater Management Account*	8,000,000		10,000,000		10,000,000	10,000,000
14. Clean Water State Grant Match*	1,000,000	793,700	1,000,000		1,000,000	1,000,000
TOTALS	\$ 25,855,000	\$ 25,248,700	\$ 37,408,200	\$ 11,742,500	\$ 28,405,000	\$ 24,405,000

*Funds authorized to the 21st Century Fund.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

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 that will protect human health, natural resources and water supplies by preventing urban and agricultural non-point source pollutants (NPS) from reaching surface and subsurface waters; protect Delaware's farmland soils from excessive erosion; and provide wildlife habitat. The 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 success of the State's pollution control strategies is dependent on the continued funding of conservation cost-share programs.

Of the total request, a base of \$1,500,000 will be divided equally among the three counties to expand their programs, and \$1,705,000 will be directed towards nutrient management efforts statewide.

Fiscal Year 2008 Cost Share program targets:

Projects	
Water Quality	\$1,970,500
Erosion and Sediment Control	250,000
Water Management	250,000
Applied Research	145,000
Technical and Administrative Expenses	234,500
Repair of Failed Systems	150,000
Special Projects	205,000
Total	\$3,205,000

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
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
FY 2009	4,505,000	2,000,000	1,100,000
FY 2010	4,505,000	2,000,000	1,100,000
TOTALS	\$18,625,000	\$10,000,000	\$5,500,000

* Source of Other funds are 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 management projects. 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. 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 are used for the investigation of watershed and drainage information for the completion of water management improvement projects and related construction. The Drainage program will continue to utilize these funds to provide the technical assistance necessary in planning, surveying, engineering and managing drainage and water management projects throughout the State. This funding also allows the Drainage program to provide technical assistance to over 215 tax ditch organizations, private landowners and public agencies statewide.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
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
FY 2009	1,650,000	100,000	320,000
FY 2010	1,650,000	100,000	320,000
TOTALS	\$7,500,000	\$500,000	\$1,600,000

*Source of Other funds are local funds.

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

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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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, and the Rehoboth/Dewey and Fenwick federal projects in Fiscal Year 2005. Funds requested in Fiscal Years 2008, 2009 and 2010 will be used for the non-federal share of the cost for renourishment maintenance projects for Rehoboth/Dewey in 2008 (\$1.5 million), Fenwick in 2009 (\$2.5 million), and Roosevelt/Lewes in 2010 (\$250,000); state replenishment projects along the Delaware Bay shore at Kitts Hummock and Bowers Beach in 2008 (\$2.0 million); groin rehabilitation work within Cape Henlopen State Park in 2008 (\$750,000) and beach fill in 2008 (\$2.0 million); general dune maintenance; and miscellaneous expenses required to carry out the program.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2006	\$10,000,000	\$3,000,000	\$2,075,902
FY 2007	3,700,000	3,640,000	2,200,456
FY 2008	7,225,000	24,827,000	2,332,483
FY 2009	4,000,000	2,500,000	2,472,432
FY 2010	3,000,000	1,600,000	2,620,778
TOTALS	\$27,925,000	\$35,567,000	\$11,702,051

*Source of Other funds are Public Accommodations Tax.

4. Park Development/Rehabilitation

PROJECT DESCRIPTION

Funding is requested to rehabilitate the State's park system which currently contains over 450 building in 14 parks. These include a wide range of structures, facilities and exhibits intended for public use, maintenance and administration. Each park also contains utilities and other infrastructure that, in many cases, are in need of major

repair and replacement. Funding will be targeted to the following: deferred maintenance and upgrades of buildings; parking and roadway improvements; and utility and infrastructure improvements.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$16,150,000	\$0	\$0
FY 2008	2,000,000	0	0
FY 2009	2,000,000	0	0
FY 2010	2,000,000	0	0
TOTALS	\$22,150,000	\$0	\$0

5. 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. Many of the roofs on buildings across the state park 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. At Fort Delaware, on Pea Patch Island, the terreplain 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.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$1,000,000	\$0	\$0
FY 2008	1,000,000	0	0
TOTALS	\$2,000,000	\$0	\$0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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6. Milford Mosquito Control - Facility Relocation, Land Acquisition and Building

PROJECT DESCRIPTION

Funding is requested for the acquisition of up to 100 acres of property, preferably in the Milford area, to serve as the new headquarters for Mosquito Control operations in Kent and Sussex counties. This funding would be used for development of a new site that would eventually contain an office/lab building, pesticide storage facility, shop/maintenance building, and fenced parking/storage area with a pole shed for vehicles, boats and heavy equipment. It is desirable for the site to be able to accommodate a grassed air strip for landing small planes and helicopters, and not have surrounding zoning restrictions or land uses that would prohibit aircraft from taking off, landing or flying over nearby areas. The size, location and zoning of the new property should be such that there is enough buffer, along with compatible land use practices on adjacent properties, to avoid land-use conflicts with current or future surrounding development; having the new site adjacent to state-owned property would help do this.

FACILITY DATA

PRESENT

Location	Airport Road, Milford
Gross # square feet:	4 acres
Age of Building	1959
Age of Additions:	Various
Year of Last Renovations:	2003

PROPOSED

Location	Milford Area
Gross # square feet:	100 acres
Estimated time needed to complete project:	2 years
Estimated date of occupancy:	2009

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 2008	\$2,900,000	\$0	\$0
TOTAL	\$2,900,000	\$0	\$0

7. Dam Emergency Planning

PROJECT DESCRIPTION

Funding is requested for the development of Dam Emergency Action Plans (EAP). The Delaware Dam Safety Regulations are currently under development. This consists of an engineering inspection, dam break analysis, inundation map, emergency action plan, and operations and maintenance plan. The EAPs will be performed on state-owned dams meeting a prioritized need based on the dam inventory and risk analysis currently being performed and scheduled to be completed by May 2007.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,000,000	\$0	\$0
FY 2009	1,000,000	0	0
TOTALS	\$2,000,000	\$0	\$0

8. Rehabilitation of Dams

PROJECT DESCRIPTION

Funding is requested for engineering and construction work related to repair and rehabilitation of dam infrastructure for state-owned dams. The prioritization for determining infrastructure improvements will be based on the dam inventory and risk analysis currently being performed and the EAP results. Some of this funding may be utilized for emergency repairs as a result of any

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damage to state-owned dams that threatens the health, safety and welfare of Delaware residents.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$100,000	\$0	\$0
FY 2004	2,000,000	0	0
FY 2005	500,000	0	0
FY 2008	1,000,000	0	0
FY 2009	1,000,000	0	0
FY 2010	1,000,000	0	0
TOTALS	\$5,600,000	\$0	\$0

9. Lums Pond Utility Replacement

PROJECT DESCRIPTION

Funding is requested for Phase II of the utility replacement at Lums Pond State Park. The Division of Parks and Recreation has completed a thorough investigation and is finalizing the design to replace deteriorated underground utilities. Phase I of the utility replacement, which addressed primarily sewer utilities, has been completed.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$2,400,000	\$0	\$0
FY 2009	1,000,000	0	0
TOTALS	\$3,400,000	\$0	\$0

10. Cape Henlopen Fishing Pier Demolition/Redesign

PROJECT DESCRIPTION

Funding is requested to begin the process of demolishing and redesigning dilapidated portions of the pier at Cape Henlopen State Park. The pier was closed to the public in August 2006, amid concerns for public safety due to the condition of the piling.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$2,000,000	\$0	\$0
FY 2009	1,000,000	0	0
TOTALS	\$3,000,000	\$0	\$0

11. Fish and Wildlife Public Access Development and Rehabilitation

PROJECT DESCRIPTION

Funding is requested to rehabilitate and further develop the fish and wildlife public access areas which includes all 15 major wildlife areas encompassing more than 55,000 acres, 65 buildings, 21 marsh areas, 3,168 feet of canal, 62 vehicular bridges and 1 boardwalk, 91 miles of gravel interior roads, 77 public parking areas, and 54 marine and freshwater access areas for public use throughout the State.

These critical repair and improvement projects include a wide array of structures, buildings and access areas statewide. Projects which are to receive attention first include the Ommelanden Range Hunter Education facility for habitat moderation in order to stabilize lead deposits in the range shot fields/zones used by the public; extension of a viewing deck and observational platform at the Mispillion Harbor Interpretive Center which allows for public viewing of the horseshoe crab breeding beaches and shorebird feeding areas at the mouth of the Mispillion Harbor and Cedar Creek junction; and deferred general maintenance of roofing, exterior structures, plumbing, and electrical structure and system in order to properly maintain the integrity of the historic structures on statewide areas accessed by the public.

IMPACT ON OPERATING BUDGET

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

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NEW POSITIONS REQUESTED

X	No
	Yes
	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$500,000	\$0	\$0
TOTAL	\$500,000	\$0	\$0

12. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for the following equipment:

Fish and Wildlife	\$963,055
Backhoe	
Two 10-wheel dump trucks	
Storage building	
Tractor truck and lowboy trailer	
Bulldozer	
23' inshore marine vessel	
Pressure washer	
Utility Trailer	
Mosquito fogger	
ATV and trailer	
ASV grapple and base	
Shop tools	
Ultrasonic cleaner	
Patrol boat 28'	
Surveillance camera and GPS Unit	
Ten portable radios and mounts	
Parks and Recreation	\$196,200
Two 72" riding mowers	
72" riding Toro zero-radius mower	
Daihatsu utility vehicle	
Stone dust grader	
Front end loader attachment	
Auger for skid loader	
Jymcar or golf cart	
4 x 4 ATV	
Hydraulic lift attachment	
Mule w/cab	
Brush mower	
Mule or Gator	
Gator	
TS90 mower w/flail system	

5000 watt generator	
Soil and Water	\$109,000
Georgetown shop	
Robotic total station	
Hydraulic excavator	
Pintal hitch trailer	
Water Resources	\$400,000
Laboratory equipment	
Air and Waste Management	\$109,945
Flue gas analyzers	
Digital remote system	
Two 800 Mhz radio/siren unit	
Gas monitor	
Gas FindIR camera telescopic lens	
ITT night vision monocular	
Forward looking infrared handheld unit	
Security fence	
Generator	

Total \$1,778,200

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$1,250,000	\$0	\$0
FY 2008	1,778,200	0	0
FY 2009	1,250,000	0	0
FY 2010	1,250,000	0	0
TOTALS	\$5,528,200	\$0	\$0

13. Wastewater Management Account

PROJECT DESCRIPTION

Funding is requested for the Wastewater Management Account to provide revolving loans and grants to 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 offset the high costs of new sewer projects or to enhance existing wastewater treatment facilities to meet new water quality standards.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$8,000,000	\$0	\$0
FY 2008	10,000,000	0	0
FY 2009	10,000,000	0	0
FY 2010	10,000,000	0	0
TOTALS	\$38,000,000	\$0	\$0

14. Clean Water State Grant Match

PROJECT DESCRIPTION

Funding is requested to provide 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 \$5.0 million each year. Each federal grant is required to be matched with 20 percent State funds. These funds are used to make low interest loans to wastewater utilities for wastewater facility improvements and expansions.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$1,000,000	\$4,242,300	\$0
FY 2007	793,700	3,440,000	0
FY 2008	1,000,000	5,000,000	0
FY 2009	1,000,000	5,000,000	0
FY 2010	1,000,000	5,000,000	0
TOTALS	\$4,793,700	\$22,682,300	\$0

FISCAL YEAR 2009

1. Conservation Cost Share Program
\$4,505,000

See Project Description for FY 2008.

2. Tax/Public Ditches
\$1,650,000

See Project Description for FY 2008.

3. Beach Preservation
\$4,000,000

See Project Description for FY 2008.

4. Park Development/Rehabilitation
\$2,000,000

See Project Description for FY 2008.

5. Dam Emergency Planning
\$1,000,000

See Project Description for FY 2008.

6. Rehabilitation of Dams
\$1,000,000

See Project Description for FY 2008.

7. Lums Pond Utility Replacement
\$1,000,000

See Project Description for FY 2008

8. Cape Henlopen Fishing Pier Demolition/Redesign
\$1,000,000

See Project Description for FY 2008

9. Minor Capital Improvement and Equipment
\$1,250,000

See Project Description for FY 2008

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

See Project Description for FY 2008

11. Clean Water State Grant Match
\$1,000,000

See Project Description for FY 2008

FISCAL YEAR 2010

1. Conservation Cost Share Program
\$4,505,000

See Project Description for FY 2008.

2. Tax/Public Ditches
\$1,650,000

See Project Description for FY 2008.

3. Beach Preservation
\$3,000,000

See Project Description for FY 2008.

4. Park Development/Rehabilitation
\$2,000,000

See Project Description for FY 2008.

5. Rehabilitation of Dams
\$1,000,000

See Project Description for FY 2008.

6. Minor Capital Improvement and Equipment
\$1,250,000

See Project Description for FY 2008.

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

See Project Description for FY 2008.

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

See Project Description for FY 2008.

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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Helicopter Lease/Payment	\$ 650,000	\$ 650,000	\$ 641,000	\$ 641,000	\$ 320,500	
2. Twin Engine Helicopter Lease/Payment		1,400,000	1,868,000	1,868,000	1,868,000	\$1,868,000
3. Minor Capital Improvement and Equipment	500,000	500,000	800,000	*600,000	800,000	800,000
4. New State Bureau of Identification Facility			600,000		4,550,000	
5. Claymont Tower Buy-Out			760,000			
6. DEMA Shutters			263,000			
7. New Troop 7			500,000		2,200,000	7,200,000
8. New Castle County Radio Repair Shop Expansion			973,900		85,700	
9. DEMA Monitors and Consoles			545,400			
10. Digital Video Cameras			1,800,000			
11. State Bureau of Identification Vault Expansion			500,000			
12. Evidence Lockers/Rooms Renovations			500,000			
TOTALS	\$ 1,150,000	\$ 2,550,000	\$ 9,751,300	\$ 3,109,000	\$ 9,824,200	\$ 9,868,000

*Funds authorized to the Office of Management and Budget.

1. Helicopter Lease/Payment	CAPITAL REQUEST			
	PROJECT DESCRIPTION	FUNDING		
	STATE	FEDERAL	OTHER	
Funding is requested for the fifth 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. Although this is the final full lease payment, there will be an additional amount due in Fiscal Year 2009 to accommodate payments overlapping fiscal years.	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	641,000	0	0
	FY 2009	320,500	0	0
	TOTALS	\$3,561,500	\$0	\$0

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2. Twin Engine Helicopter Lease/Payment

PROJECT DESCRIPTION

Funding is requested for the second payment of a five-year lease agreement with the State's third party finance vendor for the helicopter procured and delivered in Fiscal Year 2007.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,400,000	\$0	\$0
FY 2008	1,868,000	0	0
FY 2009	1,868,000	0	0
FY 2010	1,868,000	0	0
FY 2011	1,868,000	0	0
FY 2012	1,163,400	0	0
TOTALS	\$10,035,400	\$0	\$0

3. 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 2006	\$500,000	\$0	\$0
FY 2007	500,000	0	0
FY 2008	800,000	0	0
FY 2009	800,000	0	0
FY 2010	800,000	0	0
TOTALS	\$3,400,000	\$0	\$0

4. 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, including fingerprinting and performing criminal history checks on teachers, childcare workers, elder 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 considerable interaction among the units.

A detailed review by an 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 that the existing roof was too low to accommodate the needed mechanical system changes. Factoring in these logistical and operational concerns increased the costs to renovate this facility to approximately the cost of a new facility.

The existing facility could be renovated to house various units, which occupy leased office space. 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, Dover
Gross # square feet	10,000
Age of Building	43 years
Age of Additions	13 years
Year of Last Renovations	1997

PROPOSED

Location	Dover
Gross # square feet	17,800
Estimated time needed to complete project	24 months
Estimated date of occupancy	June 2009

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

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NEW POSITIONS REQUESTED

X	No
	Yes
	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$600,000	\$0	\$0
FY 2009	4,550,000	0	0
TOTALS	\$5,150,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$100,000	Pre-Construction
3,913,000	Total Construction Cost (TCC)
400,000	A/E Fee
387,000	Loose Equipment & Furniture
350,000	Project Contingency
\$5,150,000	Total

5. Claymont Tower Buy-Out

PROJECT DESCRIPTION

Funding is requested for the purchase of a 270 foot lattice tower and all related structures used for the 800 MHz infrastructure located in Claymont per the terms and conditions specified in Paragraph 5, Option to Purchase, of the lease agreement dated May 10, 2002. The 30 year contract increases annually based on the Consumer Price Index (CPI) for the Philadelphia Region plus 1 percent. Because the CPI fluctuates, at this time the final lease cost of the tower is unknown. However, if the CPI plus 1 percent increase averages 3 percent a year, then the total cost of leasing the tower will be \$3,057,930. The State can purchase the tower and related structures at the end of the first five year term (July 2007). There are other possible buy out periods in years 7, 10 and 15. The State can also purchase the tower and related structures at the end of the 30 year term. The buy out at that time is \$1,591,000. There are no cellular companies leasing space from this tower. However, if cellular companies were to lease space on the tower, the State would be obligated to pay 50 percent of the revenue generated to

Windsor Tower Leasing for the next 10 years from the date of purchase.

FACILITY DATA

PRESENT

Location	100 Darley Road, Claymont
Gross # square feet	15,390 (95' x 162' lease area)
Age of Tower	5 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$760,000	\$0	\$0
TOTAL	\$760,000	\$0	\$0

6. DEMA Shutters

PROJECT DESCRIPTION

Funding is requested to purchase and install metal storm shutters for all windows in the Emergency Operations Center. These shutters will be electronically controlled and will add additional security and safety to the facility in the event of a man-made or natural catastrophic event.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$263,000	\$0	\$0
TOTAL	\$263,000	\$0	\$0

7. New Troop 7

PROJECT DESCRIPTION

Funding is requested for the construction of a new Troop 7 in the Lewes area. The current facility was built in 1983, was erected on site and was based upon a manufactured home design. Presently, the facility is experiencing settling problems that are creating structural concerns. In addition, the facility is not completely ADA compliant. The current facility was designed to accommodate a workforce of approximately 35 employees. Due to growth in Sussex County, the workforce has grown to 55 employees. The current site

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consists of a 6,000 square foot Troop, maintenance garage and storage facility. The new facility would be relocated to make it more accessible to the residential communities of Eastern Sussex County, most notably the Long Neck area. Fiscal Year 2008 funds would be used for feasibility and design implementation.

FACILITY DATA

PRESENT

Location	Route 1, Lewes
Gross # square feet	6,000
Age of Building	23 years

PROPOSED

Location	Route 24, Lewes
Gross # square feet	15,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	2009

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 2008	\$500,000	\$0	\$0
FY 2009	2,200,000	0	0
FY 2010	7,200,000	0	0
TOTALS	\$9,900,000	\$0	\$0

COST COMPONENT

Cost by Item

\$2,100,000	Pre-Construction
6,100,000	Total Construction Cost (TCC)
600,000	A/E Fee
100,000	Commissioning
1,000,000	Project Contingency
\$9,900,000	Total

8. New Castle County Radio Repair Shop Expansion

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. 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 double the workload of this office. Additional personnel will also be assigned to this facility.

FACILITY DATA

PRESENT

Location	168 South Dupont Highway, New Castle
Gross # square feet	1,810
Age of Building	37 years

PROPOSED

Location	168 South Dupont Highway, New Castle
Gross # square feet	5,040
Estimated time needed to complete project	15 months
Estimated date of occupancy	October 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

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NEW POSITIONS REQUESTED

X	No
	Yes
	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$973,900	\$0	\$0
FY 2009	85,700	0	0
TOTALS	\$1,059,600	\$0	\$0

9. DEMA Monitors and Consoles

PROJECT DESCRIPTION

Funding is requested to replace outdated technology in the State Emergency Operation Center. The upgrade will provide State leadership with better tools to monitor events and make decisions regarding response and recovery throughout the State.

Presently in use are 12 large screen television consoles which are limited to 54 inch displays. These televisions restrict the use of map displays since they present a map too small to be viewable and useable.

This display upgrade will provide six 100 inch, high quality, high brightness, rear projection screens allowing the useable display of mapping and GIS information. This system also allows for any two of the six screens to have quad view capability at the same time for a total of 12 images.

This project includes updating consoles in the Emergency Support Functions (ESF) area. The existing custom-made consoles have a high rise profile which prevents people from communicating over the consoles. The console upgrade will provide a low rise 12 inch back wall which will allow ESF representatives to coordinate directly over the console.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$545,400	\$0	\$0
TOTAL	\$545,400	\$0	\$0

10. 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.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,800,000	\$0	\$0
TOTAL	\$1,800,000	\$0	\$0

11. State Bureau of Identification Vault Expansion

PROJECT DESCRIPTION

Funding is requested for a vault expansion. In recent years there has been a proliferation of legislatively mandated background check programs, such as home health care, nursing home employees, school employees, firearms purchasing and video lottery employees. The number of State Police employees and the file space needed in order to accommodate these mandates, has caused a shortage of space. In addition to a lack of office and file space, restroom facilities are inadequate to meet the number of employees.

This request is an interim solution to the space needs outlined in the request for a new SBI facility (item 4).

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FACILITY DATA

PRESENT

Location	U.S. 13 HQ complex, Dover
Gross # square feet	10,000
Age of Building	44 years

PROPOSED

Location	U.S. 13 HQ complex, Dover
Gross # square feet	20,000
Estimated time needed to complete project	12 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 2008	\$500,000	\$0	\$0
TOTAL	\$500,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$17,500	Pre-Construction
362,500	Total Construction Cost (TCC)
65,000	A/E Fee
5,000	Commissioning
50,000	Project Contingency
\$500,000	Total

12. Evidence Lockers/Rooms Renovations

PROJECT DESCRIPTION

Funding is requested for renovations to evidence lockers statewide. The focus of these renovations will be primarily on Troop 3 in Camden and Troop 4 in Georgetown. Each is a criminal troop in the particular county which houses the majority of retained evidence. Troop 2, the criminal troop in New Castle County is a relatively new evidence locker and therefore, not in need of renovations.

A review is being completed which will include security issues, storage capacities and ventilation options. The task force investigation will be completed by Spring of 2007.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$500,000	\$0	\$0
TOTAL	\$500,000	\$0	\$0

FISCAL YEAR 2009

1. Helicopter Lease/Payment **\$320,500**

See Project Description for FY 2008.

2. Twin Engine Helicopter Lease/Payment **\$1,868,000**

See Project Description for FY 2008.

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

See Project Description for FY 2008.

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4. New State Bureau of Identification Facility
\$4,550,000

See Project Description for FY 2008.

5. New Troop 7
\$2,200,000

See Project Description for FY 2008.

8. New Castle County Radio Repair Shop Expansion
\$85,700

See Project Description for FY 2008.

FISCAL YEAR 2010

1. Twin Engine Helicopter Lease/Payment
\$1,868,000

See Project Description for FY 2008.

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

See Project Description for FY 2008.

3. New Troop 7
\$7,200,000

See Project Description for FY 2008.

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Project Summary Chart

STATE CAPITAL AUTHORIZATIONS

Project Name	FY 2006*	FY 2007*	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Road System (Projects 1-103)	\$ 345,000,000	\$ 111,100,200	\$ 244,679,800	\$ 244,679,800	\$ 298,363,000	\$ 233,697,900
2. Grants and Allocations (Projects 104-105)	21,600,000	23,200,000	23,100,000	23,100,000	24,600,000	26,100,000
3. Transit System (Projects 106-107)	400,000	5,033,000	20,881,500	20,881,500	10,256,200	25,767,300
4. Support System (Projects 108-113)	26,100,000	36,975,000	28,056,000	41,548,000	44,226,000	47,680,000
TOTALS	\$ 393,100,000	\$ 176,308,200	\$ 316,717,300	\$ 330,209,300	\$ 377,445,200	\$ 333,245,200

* Represents State funds authorized in Bond and Capital Improvements Act.

1. Glenville Wetland Bank

PROJECT DESCRIPTION

The Department will use 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 any federal 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.

After completion of the property acquisitions, DelDOT will construct a wetland bank for future mitigation of DelDOT project related wetland impacts.

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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$500,000	\$14,280,000	\$0
FY 2008	0	3,220,000	0
TOTALS	\$500,000	\$17,500,000	\$0

COST COMPONENT

Cost by Item

\$500,000	Property Acquisition
17,500,000	Construction
\$18,000,000	Total

2. I-295 Improvements, Third Lane from SR 141 to SR 9

PROJECT DESCRIPTION

Funding is requested to continue to work with the Delaware River and Bay Authority (DRBA) on the I-95/I-295 interchange issues to study lane flexibility. During peak periods, the current two-lane configuration is not adequate. This has been modeled, and there are no air quality issues. The length of the project is from the I-95/SR 141 interchange to 2,400-feet west of US 13.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$500,000	\$0	\$0
TOTAL	\$500,000	\$0	\$0

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COST COMPONENT

Cost by Item	
\$500,000	Preliminary Engineering
\$500,000	Total

3. I-295 Improvements, Weave Elimination from I-95 to US 13

PROJECT DESCRIPTION

Funding is requested to continue work with the DRBA to solve the existing weave problem from southbound I-95 to eastbound I-295 to southbound US 13. The 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, DeIDOT 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.

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 2007	\$2,300,000	\$0	\$0
FY 2008	4,800,000	0	0
TOTALS	\$7,100,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$548,000	Preliminary Engineering
6,552,000	Total Construction Cost (TCC)
\$7,100,000	Total

4. I-295 Improvements, Westbound from I-295 to US 13 (DRBA)

PROJECT DESCRIPTION

Funding is requested for about one mile of Delaware roadway to their I-295 project. This area is in need of major repairs. This project will eliminate the need to have two separate contractors in the same areas. DeIDOT has not initiated any contract. DRBA will initiate a contract for the work and be reimbursed by DeIDOT.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$500,000	\$0	\$0
FY 2008	4,700,000	0	0
TOTALS	\$5,200,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$5,200,000	Total Construction Cost (TCC)
\$5,200,000	Total

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 US 202 gateway into the city.

The current demand for use of this ramp backs up 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.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$200,000	\$0	\$0
FY 2005	3,000,000	0	0
FY 2007	0	1,200,000	0
FY 2008	5,000,000	28,000,000	0
TOTALS	\$8,200,000	\$29,200,000	\$0

COST COMPONENT

Cost by Item	
\$2,400,000	Preliminary Engineering
35,000,000	Total Construction Cost (TCC)
\$37,400,000	Total

6. I-95 Maryland Line I-295 Program

PROJECT DESCRIPTION

Funding is requested for a series of projects that consist of major improvements throughout the area to help alleviate traffic congestion. Notices for the public workshops held on (December 1 and 2, 2003) for these projects were entitled "Delaware Turnpike Improvements Projects." These improvements include adding lanes along I-95, improving the SR 1/I-95 interchange, retrofitting the Newark Toll Plaza with highway speed EZ Pass lanes and the SR 896 interchange ramp improvements.

This project is part of the Delaware Turnpike Improvement Program to 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	300,000	2,700,000	0
FY 2007	0	55,836,000	0
FY 2009	12,000,000	0	0
FY 2011	24,000,000	96,000,000	0
FY 2013	12,166,600	48,664,400	0
TOTALS	\$60,260,600	\$229,067,400	\$0

COST COMPONENT

Cost by Item	
\$1,400,000	Project Development
4,180,000	Environmental/Archeological Studies
4,550,000	Preliminary Engineering
12,000,000	Property Acquisition
267,198,000	Total Construction Cost (TCC)
\$289,328,000	Total

7. SR 1 Truck Weigh Station and Inspection Facility

PROJECT DESCRIPTION

Funding is requested for a truck weigh station on SR 1. This site was selected due to high truck volumes on SR1 and US 13. The project is located on the maintenance parcel between northbound SR 1 and southbound US 13 just north of Smyrna. Facilities include a weigh in motion and static scale, building, and off-loading and parking areas. The design will accommodate both northbound SR 1 and southbound US 13 truck activity.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,560,000	\$3,040,000	\$0
TOTAL	\$1,560,000	\$3,040,000	\$0

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COST COMPONENT

Cost by Item	
\$800,000	Preliminary Engineering
3,800,000	Total Construction Cost (TCC)
\$4,600,000	Total

8. SR 1 Northbound Emergency Townsend Ramp

PROJECT DESCRIPTION

Funding is requested for the construction of an emergency access ramp from northbound US 13 to northbound SR 1. Ramp will be for emergency access and will be gated.

This will provide access onto SR 1 northbound for emergency services.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,000,000	\$0	\$0
TOTAL	\$1,000,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,000,000	Project Development
\$1,000,000	Total

9. SR 896/I-95 Interchange Improvements

PROJECT DESCRIPTION

Funding is requested to rehabilitate the existing four ramps at the SR 896/I-95 interchange.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$150,000	\$1,350,000	\$0
TOTAL	\$150,000	\$1,350,000	\$0

COST COMPONENT

Cost by Item	
\$1,500,000	Total Construction Cost (TCC)
\$1,500,000	Total

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

PROJECT DESCRIPTION

Funding is requested for road interchange improvements to the I-95, N 213, Carr Road and N 3, Marsh Road area, which has been identified 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	\$100,000	\$0	\$0
FY 2009	80,000	720,000	0
FY 2011	200,000	1,800,000	0
TOTALS	\$380,000	\$2,520,000	\$0

COST COMPONENT

COST BY ITEM	
\$100,000	Project Development
800,000	Preliminary Engineering
2,000,000	Construction
\$2,900,000	Total

11. SR 141/I-95 Interchange

PROJECT DESCRIPTION

Funding is requested to reconfigure the SR 141/I-95 interchange to better accommodate directional traffic; improve ramp connections with I-95; and increase

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horizontal clearance between through lanes on I-95 and the bridge piers on SR 141. This project will decrease congestion and improve safety at the interchange.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$10,000	\$90,000	\$0
FY 2008	60,000	540,000	0
FY 2010	600,000	5,400,000	0
TOTALS	\$670,000	\$6,030,000	\$0

COST COMPONENT

Cost by Item	
\$700,000	Project Development
6,000,000	Preliminary Engineering
\$6,700,000	Total

12. Churchman's Crossing Corridor Improvements

PROJECT DESCRIPTION

Funding is requested for Churchman's Crossing corridor improvements. This intersection will be programmed for design and construction as conditions warrant, per the triggers recommended in the Churchman's Crossing Study. The funding shown is timed to be available when these intersections meet the triggers. Monitoring of traffic conditions will be done annually and project schedules adjusted accordingly.

SR 4, Ogletown Stanton Road, 48" Corrugated Metal Pipe Replacement (CMP): This project will replace existing deteriorated 48" CMP with a 54" RCP on SR 4 at Christiana Hospital. This project is being implemented as a result of the Churchman's Crossing Safety program.

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	340,000	660,000	0
TOTALS	\$17,262,700	\$20,502,600	\$275,000

* The source of Other funds are local contributions.

COST COMPONENT

Cost by Item	
\$2,508,900	Project Development
3,895,000	Preliminary Engineering
6,876,600	Property Acquisition
1,350,000	Non-Construction
23,409,800	Total Construction Cost (TCC)
\$38,040,300	Total

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

PROJECT DESCRIPTION

Funding is requested for this project to reconstruct existing portland cement concrete (PCC) on SR 4, Christina Parkway from SR 896, South College Avenue to SR 2, Elkton Road. The project will provide two eastbound lanes on SR 4, Christina Parkway from SR 896, South College Avenue to SR 2, Elkton Road and will provide needed pavement repairs to this section of SR 4.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$500,000	\$0	\$0
FY 2005	700,000	0	0
FY 2007	0	1,280,000	0
FY 2008	40,000	0	0
FY 2010	900,000	2,380,000	0
TOTALS	\$2,140,000	\$3,660,000	\$0

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COST COMPONENT

Cost by Item	
\$500,000	Project Development
500,000	Preliminary Engineering
300,000	Property Acquisition
4,500,000	Total Construction Cost (TCC)
\$5,800,000	Total

14. SR 141, Kirkwood Highway to Faulkland Road (Includes BR 1-600)

PROJECT DESCRIPTION

Funding is requested for planned improvements to SR 141, Kirwood Highway to Faulkland Road, including conversion of the existing four-lane arterial (without shoulders) to a four-lane divided arterial with an 18-foot raised median; two 24-foot roadways; 10-foot outside shoulders; and five-foot sidewalks.

This project was identified in DeDOT's 1999 HSIP.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$2,340,000	\$0	\$0
FY 2008	2,228,000	18,272,000	0
TOTALS	\$4,568,000	\$18,272,000	\$0

COST COMPONENT

Cost by Item	
\$22,840,000	Construction
\$22,840,000	Total

15. SR 141, US 13 to I-95 (Includes Bridge over US 13)

PROJECT DESCRIPTION

Funding is requested to reconstruct the existing pavement at SR 141, US 13 to I-95. The corridor will also be evaluated for safety and operational deficiencies. This project also includes the widening of the bridges over US 13.

The roadway project from Jay Drive to Newport will alleviate the deterioration of concrete associated with the alkaline silica reactivity (ASR) problem in the concrete pavement and investigate the need for additional capacity through the corridor.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$100,000	\$0	\$0
TOTAL	\$100,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$100,000	Project Development
\$100,000	Total

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

PROJECT DESCRIPTION

Funding is requested to remove and replace the concrete roadway on SR 2, Union Street from the railroad bridge just east of SR 100 in Elsmere to Sycamore Street in Wilmington. Pedestrian safety improvements will also be included in this project.

This project will promote multi-modal use and improve safety in the area. The project will make needed repairs to the concrete pavement on SR 2, Union Street

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$500,000	\$0	\$0
FY 2006	700,000	0	0
FY 2007	0	160,000	0
FY 2008	0	40,000	0
FY 2009	0	3,200,000	0
TOTALS	\$1,200,000	\$3,400,000	\$0

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COST COMPONENT

Cost by Item	
\$500,000	Preliminary Engineering
100,000	Property Acquisition
4,000,000	Total Construction Cost (TCC)
\$4,600,000	Total

17. SR 2, Elkton Road, Casho Mill Road to Delaware Avenue

PROJECT DESCRIPTION

Funding is requested for this project which includes roadway reconstruction and pedestrian and bicycle improvements along Elkton Road.

The roadway surface has deteriorated and needs total reconstruction. The area from Amstel Avenue north to SR 273, Delaware Avenue in Newark was previously identified as a HSIP site.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$400,000	\$1,600,000	\$0
FY 2011	100,000	400,000	0
FY 2012	5,000,000	20,000,000	0
TOTALS	\$5,500,000	\$22,000,000	\$0

COST COMPONENT

Cost by Item	
\$2,000,000	Preliminary Engineering
500,000	Right of Way
25,000,000	Total Construction Cost (TCC)
\$27,500,000	Total

18. SR 2, Elkton Road, Maryland Line to Casho Mill Road

PROJECT DESCRIPTION

Funding is requested reconstruct the roadway and make pedestrian and bicycle improvements along Elkton Road.

The roadway surface has deteriorated and needs total reconstruction.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR			
FYs	\$947,000	\$53,000	\$0
FY 2009	600,000	0	0
FY 2010	43,300,000	0	0
TOTALS	\$44,847,000	\$53,000	\$0

COST COMPONENT

Cost by Item	
\$100,000	Preliminary Engineering
1,500,000	Right of Way
43,300,000	Total Construction Cost (TCC)
\$44,900,000	Total

19. US 13, Philadelphia Pike, Claymont Transportation Plan Implementation

PROJECT DESCRIPTION

Funding is requested for this project which focuses on the area of Claymont from Perkins Run (south of Harvey Road) to I-495. Improvements will consist of safety improvements, streetscaping, pedestrian/bicycle improvements, and on-street parking in desirable areas.

This area was originally identified through the HSIP.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$500,000	\$0	\$0
FY 2008	400,000	1,600,000	0
FY 2010	2,000,000	0	0
FY 2011	3,000,000	12,000,000	0
TOTALS	\$5,900,000	\$13,600,000	\$0

COST COMPONENT

Cost by Item	
\$500,000	Project Development (Design)
2,000,000	Preliminary Engineering
2,000,000	Right of Way
15,000,000	Total Construction Cost (TCC)
\$19,500,000	Total

20. US 301 Truck Weigh Station and Inspection Facility

PROJECT DESCRIPTION

Funding is requested for the US 301 Truck Weigh Station and Inspection Facility, due to high truck volumes on US 301. The project is located on northbound US 301 near the Maryland/Delaware state line. Facilities include a weigh in motion and static scale, building, and off-loading and parking areas. Commercial Vehicle Information Systems and Network (CVISN) technology will also be incorporated, and the design will accommodate the future US 301 limited access highway.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$160,000	\$3,456,000	\$0
FY 2008	316,800	1,267,200	0
TOTALS	\$476,800	\$4,723,200	\$0

COST COMPONENT

Cost by Item	
\$5,200,000	Total Construction Cost (TCC)
\$5,200,000	Total

21. US 301, Maryland State Line to SR 896

PROJECT DESCRIPTION

Funding is requested for the US 301 Major Investment Study (MIS) which encompasses 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 multimodal packages of improvements / expansions (transit, pedestrian, bicycle, minor and major roadways).

One of the recommendations from the MIS was to look at an upgrade of US 301 to a four lane limited access highway, from the Maryland State Line to SR 1 south of the C&D Canal, with interchanges at key locations. To determine an alignment for an upgraded US 301, an Environmental Impact Statement (EIS) is being prepared through Project Development (PD) funding, with ongoing involvement by the general public, federal and state agencies. 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. Preliminary Engineering (PE) and Right of Way funding will be used, at a minimum, to protect a selected alignment.

Need for the project is founded in an existing roadway system that lacks capacity for current and future volumes and that has had sections appear almost yearly on DeIDOT's list of High Accident locations, including 2007 HSIP Sites O and R.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR			
FYs	\$9,513,000	\$3,259,200	\$0
FY 2007	4,400,000	2,100,000	0
FY 2008	22,858,000	0	0
FY 2009	10,000,000	0	0
TOTALS	\$46,771,000	\$5,359,200	\$0

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COST COMPONENT

Cost by Item	
\$12,772,000	Project Development
36,000,000	Preliminary Engineering
100,000,000	Property Acquisition
465,000,000	Total Construction Cost (TCC)
\$613,772,000	Total

*Represents total estimated cost of project. Exploring other funding options.

22. US 40, Maryland Line to US 13

PROJECT DESCRIPTION

Funding is requested to implement the recommendations of the Route 40 Steering Committee, a public group that has recommended transportation improvements which focus on the next twenty years, to address planned growth and enhance the quality of life in the Route 40 Corridor. The Committee's recommendations are found in the Route 40 Corridor 20-Year Transportation Plan dated June 19, 2000.

The recommended 20-Year Transportation Plan, adopted in June 2000, intends to address traffic generated from committed developments in the corridor, to not promote additional development and traffic through the construction of excess highway capacity in the corridor and implement transportation improvements that enhance the quality of life in the Route 40 Corridor.

Other parts of the plan include:

A. Bear area pedestrian improvements: The project involves constructing sidewalks along Rivers End Drive and Taylor Drive and constructing shared-use paths along Smalley's Dam Road and Newtown Road.

B. Route 40 program management: Engineering to support the US 40 program.

C. School Bell Road, US 40 to SR 7: The scope of the project includes widening travel lanes and shoulders, providing pedestrian and bicycle facilities, drainage improvements, and intersection improvements at US 40. The project will also modify the alignment to improve safety through the curved portions of the road.

D. US 40, Bear-Glasgow bus stop improvements: This project will include improvements to shelters, pads,

sidewalks, crosswalks, pedestrian signals, and lighting at various bus stops in the Bear-Glasgow area.

E. US 40, Eden Square Connector: This project involves the construction of a road from SR 7, south of US 40, to the Eden Square Shopping Center to relieve congestion in the area of the US 40/SR 7 intersection and improvements to the Glendale Connector.

F. US 40, Pulaski Highway / SR 72, Wrangle Hill Road (includes Del Laws Road intersection): This project involves the addition of northbound and southbound through lanes, along with eastbound and westbound left-turn lanes, which will provide double left-turn lanes at all legs of the intersection. These improvements are needed to address operational problems at the intersection. This project will also include improvements to the SR 72, Wrangle Hill Road/Del Laws Road intersection.

G. Walther Road sidewalks, US 40 to Old Baltimore Pike: This project involves the construction of sidewalks along Walther Road, for a length of about 1.91 miles. This project will require reconstruction of a section of N 343, Walther Road near US 40 to meet state standards.

H. YMCA: This project involves the construction of a future service road that will connect Bristol Place to the existing roundabout located at the entrance to State Police Troop 2. This road will also service the new YMCA and the new Canal Little League.

CAPITAL REQUEST

	FUNDING		
	STATE	FEDERAL	OTHER*
PRIOR			
FYS	\$38,403,200	\$33,160,000	\$203,500
FY 2007	3,857,000	0	0
FY 2009	656,000	0	0
TOTALS	\$42,916,200	\$33,160,000	\$203,500

* The source of Other funds are New Castle County funds.

COST COMPONENT

Cost by Item	
\$3,900,000	Project Development
31,976,700	Preliminary Engineering
20,722,000	Property Acquisition
19,681,000	Total Construction Cost (TCC)
\$76,279,700	Total

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23. Washington Street, New Castle

PROJECT DESCRIPTION

Funding is requested for improvements to Washington Street in New Castle. The improvements will include sidewalks along Washington Street and continuing onto SR 9. Safety and intersection improvements at the SR 9 intersection will also be analyzed.

The improvements will also include pedestrian upgrades along Washington Street and continuing onto 7th and South Streets to provide a contiguous route to Battery Park. Safety upgrades at the railroad crossing and minor intersection improvements at the 7th and Washington Street intersection will also be analyzed.

This multi-modal project was recommended from the DelDOT sponsored City of New Castle Transportation Plan, adopted by WILMAPCO in January 2000.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$10,000	\$0	\$0
FY 2008	65,000	220,000	0
FY 2009	970,000	3,880,000	0
TOTALS	\$1,045,000	\$4,100,000	\$0

COST COMPONENT

Cost by Item	
\$20,000	Preliminary Engineering
275,000	Property Acquisition
4,850,000	Total Construction Cost (TCC)
\$5,145,000	Total

24. Highway Safety Improvements in New Castle County

PROJECT DESCRIPTION

Funding is requested for highway safety improvements in New Castle County. The improvement projects are:

- Silverside Road and March Road;
- SR 2 and SR 72 intersection improvements;

- SR 2 and Upper Pike Creek Road intersection improvements; and
- I-495 and US 13 interchange improvements.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$220,000	\$0	\$0
TOTAL	\$220,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$220,000	Total Construction Cost (TCC)
\$220,000	Total

25. SR 141/US 202, Blue Ball Properties Program

PROJECT DESCRIPTION

Funding is requested for the SR 141/US 202, Blue Ball Properties program.

The project consists of approximately 232 acres of land north of Wilmington in an area known as the Brandywine Hundred. Bisectioned by US 202 and bounded on the south by I-95, this Master Plan offers over 152 acres of needed community improvements and economic development. Woodland areas and new recreational parks will all be accessible via the Northern Delaware Greenway. Historic restorations and rehabilitations to existing structures will allow for adaptive reuse. This Master Plan combines recreational, transportation, environmental, and historic improvements with substantial economic development, offered by AstraZeneca, to create a true gateway to the Brandywine Hundred community.

This project supports economic development by encouraging business development in the area, addressing transportation problems, preserving historic and environmental resources and enhancing recreational opportunities. The Master Plan for the project is dated January 2001.

US 202 I-95 to Augustine: This project includes improvements on US 202 and completion of West Park Drive.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$700,000	\$0	\$0
TOTAL	\$700,000	\$0	\$0

COST COMPONENT

Cost by Item

\$700,000	Total Construction Cost (TCC)
\$700,000	Total

26. City of New Castle Improvements

PROJECT DESCRIPTION

Funding is requested for City of New Castle improvements. The improvements will include sidewalks along Washington Street and continuing onto SR 9. Safety and intersection improvements at the SR 9 intersection will also be analyzed.

This project will realign the current intersection of SR 9 and 6th Street to promote thru-traffic to continue on SR 9. If necessary, the intersection at 3rd Street will be upgraded.

The current geometry of the intersections 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.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR			
FYS	\$200,000	\$0	\$0
FY 2008	1,000,000	0	0
FY 2009	3,000,000	0	0
TOTALS	\$4,200,000	\$0	\$0

COST COMPONENT

Cost by Item

\$200,000	Project Development
1,000,000	Property Acquisition
3,000,000	Total Construction Cost (TCC)
\$4,200,000	Total

27. SR 141, I-95 to Burnside Boulevard

PROJECT DESCRIPTION

Funding is requested for improvements to Burnside Boulevard. This project includes the reconstruction of the existing pavement. The corridor will also be evaluated for safety and operational deficiencies.

The roadway project from Jay Drive to Newport will alleviate the deterioration of concrete associated with the alkaline silica reactivity (ASR) problem in the concrete pavement and investigate the need for additional capacity through the corridor.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$100,000	\$0	\$0
TOTAL	\$100,000	\$0	\$0

COST COMPONENT

Cost by Item

\$100,000	Project Development
\$100,000	Total

28. US 13 and SR 896 to Boyd's Corner Road

PROJECT DESCRIPTION

Funding is request for the construction of auxiliary lanes on the Boyd's Corner Road and US 13 approach. The project extends approximately 2,000 feet to the west of the intersection along Boyd's Corner Road and 200 feet to the east of the intersection on Pole Bridge Road. On US

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13, the project limits are from Greylag Road to the Augustine Creek bridge.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$3,100,000	\$0	\$0
FY 2008	249,000	960,000	0
FY 2009	0	5,760,000	0
TOTALS	\$3,349,000	\$6,720,000	\$0

COST COMPONENT

Cost by Item

\$669,000	Preliminary Engineering
1,200,000	Property Acquisition
8,200,000	Total Construction Cost (TCC)
\$10,069,000	Total

**29. SR 15, Choptank Road from N 437,
Bunker Hill Road to N 286, Bethel
Church Road**

PROJECT DESCRIPTION

Funding is requested for SR 15, Choptank Road from N 437, Bunker Hill Road to N 286, Bethel Church Road. This project will widen the current 18-foot travel way to 22-feet with additional five foot pedestrian and bicycle shoulders; full reconstruction of pavement; realigning sections of SR 15, Choptank Road from N 437, Bunker Hill Road to N 433, Bethel Church Road to create clear sight distances; and constructing three roundabouts at the intersections of Choptank Road-Bethel Church Road, Choptank Road-Churchtown Road and Choptank Road-Bunker Hill Road.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYs	\$2,603,600	\$431,400	\$0
FY 2007	1,380,000	0	0
FY 2008	3,446,400	10,589,600	0
TOTALS	\$7,430,000	\$11,021,000	\$0

COST COMPONENT

Cost by Item

\$2,814,000	Preliminary Engineering (Design)
2,400,000	Property Acquisition
13,237,000	Total Construction Cost (TCC)
\$18,451,000	Total

30. SR 72, McCoy Road to SR 71

PROJECT DESCRIPTION

Funding is requested for improvements to McCoy Road. This project will provide sidewalks along SR 72 from McCoy Rd to SR 71.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$2,300,000	\$0	\$0
FY 2010	500,000	0	0
FY 2011	15,000,000	0	0
TOTALS	\$17,800,000	\$0	\$0

COST COMPONENT

Cost by Item

\$800,000	Project Development
800,000	Preliminary Engineering
1,200,000	Property Acquisition
15,000,000	Total Construction Cost (TCC)
\$17,800,000	Total

**31. SR 72, Possum Park Road from N 299,
Possum Hollow Road to N 303, Old
Possum Park Road**

PROJECT DESCRIPTION

Funding is requested for improvements to Possum Park Road. This project will widen and reconstruct the existing shoulders of SR 72, Possum Park Road from N 299, Possum Hollow Road to N 303, Old Possum Park Road to 12-feet. Additional improvements include

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guardrail and drainage improvements, hot mix patching, and a milling/overlay to the roadway.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$350,000	\$0	\$0
FY 2005	100,000	0	0
FY 2007	500,000	0	0
FY 2008	400,000	0	0
FY 2009	3,000,000	0	0
TOTALS	\$4,350,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$350,000	Preliminary Engineering
1,000,000	Property Acquisition
3,000,000	Total Construction Cost (TCC)
\$4,350,000	Total

32. US 40 and SR 7 Area Improvements Program

PROJECT DESCRIPTION

Funding is requested for the US 40 and SR 7 Area Improvements program.

The proposed improvements include widening SR 7 from two to four travel lanes; improving pedestrian, bicycle and transit facilities to address congestion and mobility; and milling and overlaying School Bell Road from SR 7 to the SR 1 overpass.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR			
FYs	\$507,000	\$0	\$0
FY 2008	2,600,000	0	0
FY 2009	13,400,000	0	0
TOTALS	\$16,507,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$107,000	Preliminary Engineering
7,000,000	Property Acquisition
9,400,000	Total Construction Cost (TCC)
\$16,507,000	Total

33. Walnut Street, Martin Luther King Boulevard to 16th Street

PROJECT DESCRIPTION

Funding is requested for improvements to Walnut Street and Martin Luther King Boulevard to 16th Street.

Walnut Street is a major in-bound route to the Central Business District. This project will provide for a new roadway pavement surface, which will then allow for new stripping and pavement markings. As a result, lane assignments will be clearer and will facilitate a smoother movement of traffic. The streetscape improvement project's goals are to improve pedestrian safety, provide low-level lighting, and generally beautify the area. This will be done with new sidewalks and decorative crosswalks/new lighting poles and street trees. New state-of-the-art decorative traffic signals will also be erected.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR			
FYs	\$1,235,000	\$0	\$0
FY 2011	200,000	0	0
FY 2012	10,600,000	0	0
TOTALS	\$12,035,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,235,000	Preliminary Engineering
200,000	Property Acquisition
10,600,000	Total Construction Cost (TCC)
\$12,035,000	Total

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**34. N 274, Brackenville Road, SR 41,
Lancaster Pike to N 258, Barley Mill
Road**

PROJECT DESCRIPTION

Funding is requested for improvements to N 274, Brackenville Road, SR 41, Lancaster Pike to N 258, Barley Mill Road. This project includes roadway reconstruction, drainage improvements, slope stabilization, and stream relocations along Brackenville Road and drainage improvements along Barley Mill Road, just north of Brackenville Road.

Brackenville Road floods during storm events and the stream adjacent to Brackenville Road is undermining the roadway. There is also a sharp curve near Barley Mill Road, which has had incidents of cars running off the road.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$1,541,000	\$0	\$0
FY 2004	363,200	0	0
FY 2006	837,000	0	0
FY 2008	2,704,000	0	0
TOTALS	\$5,445,200	\$0	\$0

COST COMPONENT

Cost by Item	
\$945,200	Preliminary Engineering
500,000	Property Acquisition
4,000,000	Total Construction Cost (TCC)
\$5,445,200	Total

**35. N 282, Mill Creek Road and Stoney
Batter Road Intersection**

PROJECT DESCRIPTION

Funding is requested for improvements to the Mill Creek and Stoney Batter Road intersection. This project will improve the intersection to address operational and safety issues. This intersection is on the 2007 HSIP list, Site T.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$221,000	\$0	\$0
FY 2006	100,000	0	0
FY 2008	549,000	0	0
FY 2009	1,500,000	0	0
TOTALS	\$2,370,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$50,000	Project Development
20,000	Preliminary Engineering
800,000	Property Acquisition
1,500,000	Total Construction Cost (TCC)
\$2,370,000	Total

36. Pomeroy Bike Trail

PROJECT DESCRIPTION

Funding is requested for the Pomeroy Bike Trail. A pedestrian and bicycle facility will be constructed from the new proposed Newark Train Station location, north through the City of Newark and terminating in White Clay Creek State Park.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$0	\$4,771,000	\$0
TOTAL	\$0	\$4,771,000	\$0

COST COMPONENT

Cost by Item	
\$4,771,000	Total Construction Cost (TCC)
\$4,771,000	Total

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37. Southern New Castle County Improvements

PROJECT DESCRIPTION

Funding is requested for the area of southern New Castle County, which is bounded by the Chesapeake and Delaware Canal, SR 896, US 13 and the town of Middletown. 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 infrastructure in this area is inadequate to support the anticipated growth. In conjunction with New Castle County and local government's, DeIDOT is developing a plan to pace needed roadway improvements with the sewer construction and development. These projects will be prioritized and phased in consideration of existing deficiencies, emerging development and sewer phasing.

A. Boyds Corner Road: This project will improve Boyds Corner Road to four 12-foot lanes with ten foot shoulders and a 20-foot median, a combination of open and closed drainage system, and a ten foot multi-use path on each side of the roadway.

B. Cedar Lane: This project will improve Cedar Lane Road to two 12-foot lanes and with eight-foot shoulders, open ditch drainage system, 10-foot multi-use path on one side of the roadway, replacement of the bridge over Spring Mill Branch, roundabout at the intersection of Cedar Lane Road and Marl Pit Road.

C. Jamison Corner: This project will improve Jamison Corner Road to two 12-foot lanes and with eight foot shoulders, open ditch drainage system, 10-foot multi-use path on one side of the roadway, replacement of the bridge over Scott Run, roundabout at the intersection of Jamison Corner Road and Hyetts Corner Road. Jamison Corner Road will also be realigned with Cedar Lane Road where it intersects Boyds Corner Road.

D. N 412, Lorewood Grove Road: This project will improve Lorewood Grove Road to two 12 foot lanes and with eight foot shoulders, open ditch drainage system, 10 foot multi-use path on one side of the roadway, from Road 412A to US 13. The project includes constructing a roundabout at the intersection of 412A and Lorewood Grove Road. Lorewood Grove Road and 412A will be realigned to create a north south corridor.

Lorewood Grove Road west of 412A will be improved to two 11 foot lanes and five foot shoulders, open ditch drainage system, and a 10 foot multi-use path on one side of the roadway.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$2,000,000	\$0	\$0
FY 2004	3,232,000	0	0
FY 2005	9,000,000	0	0
FY 2006	7,000,000	0	0
FY 2008	3,350,000	0	0
FY 2009	16,900,000	0	0
FY 2010	12,370,000	0	0
FY 2011	12,000,000	0	0
FY 2012	21,600,000	0	0
TOTALS	\$87,452,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$21,252,000	Project Development
11,200,000	Property Acquisition
55,000,000	Construction
\$87,452,000	Total

38. SR 896 at N 54 & N 396 Intersection, Including Howell School Road to SR 71

PROJECT DESCRIPTION

Funding is requested for realignment of SR 896 at N 54 and N 396 intersection, including Howell School Road to SR 71. This project will realign the SR 896, Summit Bridge Road intersections of N 396, Denny's Road and N 54, and Howell School Road. This project will also provide two five-foot shoulders (shared bicycle lane) on N 54, Howell School Road from SR 896 and 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 a second traffic signal and mitigate congestion at the current two intersections.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$755,000	\$0	\$0
FY 2008	2,745,000	0	0
FY 2009	7,500,000	0	0
TOTALS	\$11,000,00	\$0	\$0

COST COMPONENT

Cost by Item	
\$200,000	Project Development
800,000	Preliminary Engineering
2,500,000	Property Acquisition
7,500,000	Total Construction Cost (TCC)
\$11,000,000	Total

39. SR 896, N 399 Overpass to SR 71 for Concrete Rehabilitation

PROJECT DESCRIPTION

Funding is requested for the rehabilitation of the concrete overpass from SR 896 to SR 71.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$600,000	\$2,000,000	\$0
TOTAL	\$600,000	\$2,000,000	\$0

COST COMPONENT

Cost by Item	
\$100,000	Preliminary Engineering
2,500,000	Total Construction Cost (TCC)
\$2,600,000	Total

40. Westown Transportation Improvements

PROJECT DESCRIPTION

Funding is requested for Westown transportation improvements. These include the following:

A. N 10, Levels Road, MOT Charter School to US 301: Reconstruction of Levels Road to provide 12-foot lanes and eight-foot shoulders between US 301 and the future Industrial Drive; and 11-foot lanes and five foot shoulders between the future Industrial Drive and north of the existing culvert. The work also includes an overlay from end of the reconstruction section to intersection with St. Anne's Church Road.

B. N 437, Bunker Hill Road, US 301 to Choptank Road: Reconstruction to provide two 11-foot travel lanes, five-foot shoulders and sidewalks.

C. N 446, Wiggins Mill Road from N 458, Green Giant Road to N 447, St. Annes: This program will design and construct transportation improvements in the area of planned growth in the Middletown area, generally referred to as Westown. An agreement has been executed between the Westown development group, Town of Middletown, and DelDOT with the purpose of providing for the coordination of private development construction and necessary infrastructure improvements, including public utilities. The agreement also provides the mechanism for private financial contributions to the transportation improvements.

D. N 447, St. Annes Church Road, Levels Road to SR 71: Reconstruction of St. Annes Church Road to provide 11-foot travel lanes with five-foot shoulders for bicycles, from Levels Road to bridge project for bridge over Norfolk Southern Railroad. Roundabouts are to be constructed with the intersections of Levels Road and Wiggins Mill Road. One culvert will need to be constructed over an existing stream.

E. US 301, Middleneck Road to Peterson Road: Reconstruction of US 301 to provide four travel lanes, with sidewalks and drainage improvements.

F. Westown, concept designs and program management: This is a large development proposal for lands located within the Town of Middletown. A tri-party agreement between the Westown development group, Town of Middletown and DelDOT has been executed with the purpose of providing for coordination of private development construction with necessary infrastructure improvements to public utilities and

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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.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR			
FYs	\$380,000	\$0	\$0
FY 2008	26,415,000	0	0
FY 2009	6,500,000	0	0
FY 2010	2,000,000	0	0
TOTALS	\$35,295,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$75,000	Project Development
330,000	Preliminary Engineering
1,290,000	Property Acquisition
33,600,000	Total Construction Cost (TCC)
\$35,295,000	Total

41. Wilmington Riverfront Program

PROJECT DESCRIPTION

Funding is requested for the Wilmington Riverfront program. This family of projects provides infrastructure improvements to support the development of the Riverfront area. These projects provide a critical pedestrian link from nearby communities to the Riverfront Arts Center, Frawley Stadium and other Riverfront attractions.

The success of Wilmington's redevelopment of this area depends on multi-modal transportation improvements. The Riverwalk provides a critical pedestrian link from the Wilmington Transit Center and Riverfront Park to riverfront attractions like Frawley Stadium, the Arts Center, Shipyard Shops, restaurants, and entertainment.

Projects include:

A. Jutison Landing: This project provides all the infrastructure improvements to create the street grid concept for the Wilmington Riverfront. It is made up of several smaller projects that provide the necessary improvements to support the anticipated development in the area.

B. Wilmington Riverfront program development: Engineering to support the Wilmington Riverfront program

C. Wilmington Riverfront, Christina Crescent infrastructure: This project relocates utilities and constructs a public plaza as part of the Christina Crescent development parcel.

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	29,800,000	0	0
FY 2008	16,400,000	0	0
FY 2009	7,600,000	0	0
TOTALS	\$125,382,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$24,370,000	Project Development
25,000	Environmental/Archeological Studies
2,350,000	Preliminary Engineering
2,675,000	Property Acquisition
95,962,000	Total Construction Cost (TCC)
\$125,382,000	Total

42. Wilmington Signal Improvements

PROJECT DESCRIPTION

Funding is requested for Wilmington signal improvements. This project includes 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.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2008	\$0	\$3,000,000	\$300,000
TOTAL	\$0	\$3,000,000	\$300,000

* The source of Other funds are City of Wilmington funds.

COST COMPONENT

Cost by Item	
\$3,300,000	Total Construction Cost (TCC)
\$3,300,000	Total

43. Amtrak Recapitalization

PROJECT DESCRIPTION

This funding goes to Amtrak for an annual program to preserve the passenger line between Newark and Wilmington. This project was previously named the Northeast Corridor recapitalization.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$967,000	\$0	\$0
FY 2009	967,000	0	0
TOTALS	1,934,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,934,000	Grant/Design
\$1,934,000	Total

44. Rail Improvements, Newark to Wilmington Program

PROJECT DESCRIPTION

Funding is requested for the Newark to Wilmington program rail improvements. Projects include:

A. Newark Train Station: This project is to construct a platform at the new station location.

B. Rail cars: Funding for this purchase will include four new commuter cars to be run by Septa from Newark to Philadelphia. However, these cars will be dedicated to the State of Delaware.

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.

C. Third rail track expansion: A third rail track expansion will be constructed to provide additional capacity for local commuter services in Amtrak's Northeast Corridor. This will include the following set of improvements:

Installation of a crossover from Track 3 to Track 2 immediately south of Wilmington Station at the Brandy Interlocking, allowing commuter trains to sit in a pocket on Track 2 while intercity trains clear on adjacent tracks; and/or

Extension of Track 1 between Ragan and Yard, providing and alternative route into and out of Wilmington Station other than Ragan Interlocking; and/or

Addition of a crossover from Track 1 to Track 2 north of Churchman's, allowing northbound trains from Newark to crossover onto Track 2, thus freeing a significant portion of Track 1 for the primary use of southbound trains; and/or

Addition of a southbound platform on Track 3 and a pedestrian bridge at Churchman's, along with a pair of crossovers from tracks 1 to 2 and tracks 2 to 3 at Ruthby (SR 273, east of Newark). This will allow southbound trains to use Track 3 through Churchman's freeing up Track 1 from Ruthby to Davis (Newark) for the primary use of northbound commuters.

Modification of the Davis Interlocking at Newark to permit a new track to be installed between the Delmarva Secondary and the Northeast Corridor that would serve a relocated Newark Rail Station.

Two track constraint causes commuter trains to wait until inter-city trains pass through the area. These improvements will increase commuter rail capacity between Newark and Wilmington. 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.

D. Wilmington Train Station: This project will include major renovations to passenger amenities including the main entrance, restroom facilities and will improve access for persons with disabilities. The project will update the

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facility from the 1893 layout and components to improve functionality and be complementary with surrounding commercial development. Discretionary funding has been authorized to upgrade the Wilmington Train Station.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYs	\$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	1,000,000	1,000,000	0
FY 2007	1,625,000	6,500,000	0
FY 2008	5,058,000	8,664,000	0
FY 2009	2,136,000	16,813,000	6,619,000
FY 2010	1,440,000	4,000,000	0
FY 2011	322,400	21,372,000	0
TOTALS	\$37,504,000	\$64,503,300	\$6,619,000

COST COMPONENT

Cost by Item	
\$27,203,300	Preliminary Engineering
9,200,000	Pro – Rail Cars
5,000,000	Property Acquisition
67,223,000	Total Construction Cost (TCC)
\$108,626,300	Total

45. U of D Fuel Cell Program

PROJECT DESCRIPTION

Funding is requested for the University of Delaware Fuel Cell program. The University of Delaware will conduct research on the commercial feasibility of the use of enhanced fuel cells by public transit vehicles.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$0	\$6,082,000	\$0
FY 2008	0	0	1,523,000
TOTALS	\$0	\$6,082,000	\$1,523,000

* The source of Other funds are University of Delaware funds

COST COMPONENT

Cost by Item	
\$7,605,000	Total Construction Cost (TCC)
\$7,605,000	Total

46. Governors Avenue, from Webb's Lane to Water Street

PROJECT DESCRIPTION

Funding is requested for improvements to Governors Avenue, from Webb's Lane to Water Street. A study recommended the need to address the deficiencies of the existing roadway and to provide a consistent roadway section throughout the corridor. The recommendations identified the need for the typical roadway section to include a 14-foot two-way center turn lane, 11 foot travel lanes, a five-foot shoulder in each direction, curbing on both sides of the road, a three-foot grass buffer on each side of the road, a five-foot sidewalk on each side of the road and drainage improvements. In addition to these improvements, the existing culvert at Puncheon Run will be replaced with a new bridge with improved hydraulics and aesthetics.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$857,500	\$1,729,500	\$0
FY 2003	304,500	1,218,000	0
FY 2006	445,000	1,780,000	0
FY 2007	3,150,000	12,000,000	0
TOTAL	\$4,757,000	\$16,727,500	\$0

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COST COMPONENT

Cost by Item	
\$425,900	Project Development
2,001,600	Preliminary Engineering
1,495,000	Property Acquisition
17,562,000	Total Construction Cost (TCC)
\$21,484,500	Total

COST COMPONENT

Cost by Item	
\$450,000	Project Development
900,000	Preliminary Engineering
100,000	Property Acquisition
3,500,000	Total Construction Cost (TCC)
\$4,950,000	Total

47. Loockerman Street/Forest Street

PROJECT DESCRIPTION

Funding is requested for this project that will include a series of improvements through this area of Dover and will encourage economic development and alternative modes of transportation. The scheduled improvements include:

- Implement a roundabout to improve traffic circulation and a pleasing element to reinforce this visual terminus at the Dover Train Station.
- Create a pedestrian friendly zone at the railroad crossing and Front Street.
- Create a new gateway with intersection improvements at Division Street and Forest Street.

The following work will be done by the City of Dover:

- Extend Clarence Street from the current dead-end at Slaughter Street to Forest Street.
- Improve Cherry Street with paving, new curbing, guttering, sidewalks, and landscaping.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$570,000	\$0	\$0
FY 2005	315,000	0	0
FY 2006	495,000	1,680,000	0
FY 2011	378,000	1,512,000	0
TOTALS	\$1,758,000	\$3,192,000	\$0

48. SR 1 and SR 9 Intersection at DAFB, Bayside Drive Improvements

PROJECT DESCRIPTION

Funding is requested for improvements to the SR 1 and SR 9 intersection at DAFB, Bayside Drive. This project includes the construction of a grade-separated intersection at SR 1, Bay Road and SR 9, Bayside Drive with tie-ins to K 68, Kitts Hummock Road. DelDOT is working with the DAFB to obtain discretionary federal homeland security funds for construction.

The intersection of SR 1, Bay Road and SR 9, Bayside Drive 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 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	100,000	400,000	0
FY 2008	2,803,000	8,000,000	0
TOTALS	\$3,763,200	\$9,840,800	\$0

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COST COMPONENT

Cost by Item	
\$545,000	Project Development
999,000	Preliminary Engineering
2,060,000	Property Acquisition
10,000,000	Total Construction Cost (TCC)
\$13,604,000	Total

49. SR 1, Little Heaven Intersection

PROJECT DESCRIPTION

Funding is requested for the SR 1, Little Heaven intersection. This project includes the construction of new SR 1 northbound lanes and a service road east of SR 1 from K 371, Barratts Chapel Road to 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 at K 18, Bowers Beach Road, which will provide access to and from the service roads on either side of SR 1.

The intersection of SR 1 and K 18, Bowers Beach Road has been targeted as a high accident-prone intersection. The improvements will enhance safety and preserve traffic capacity along the SR 1 corridor. The service roads will provide access for multiple developments both existing and proposed.

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	0	3,200,000	0
FY 2009	6,448,000	0	0
FY 2010	4,700,000	18,800,000	0
TOTALS	\$21,623,000	\$22,000,000	\$0

COST COMPONENT

Cost by Item	
\$1,023,000	Project Development
4,000,000	Preliminary Engineering
15,100,000	Property Acquisition
23,500,000	Total Construction Cost (TCC)
\$43,623,000	Total

50. SR 1, South Frederica Intersection

PROJECT DESCRIPTION

Funding is requested for the South Frederica intersection of SR 1. The project includes improvements at the intersections of SR 1 and K 389, Frederica Road and SR 1 and K 119, Tub Mill Pond Road/K120, Milford Neck Road. The proposed improvements will enhance the capacity and safety of the SR 1 corridor.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$500,000	\$0	\$0
FY 2009	2,000,000	0	0
FY 2010	8,500,000	0	0
FY 2011	2,800,000	11,200,000	0
TOTALS	\$13,800,000	\$11,200,000	\$0

COST COMPONENT

Cost by Item	
\$500,000	Project Development
2,000,000	Preliminary Engineering
8,500,000	Property Acquisition
14,000,000	Total Construction Cost (TCC)
\$25,000,000	Total

51. SR 1, North Frederica Intersection

PROJECT DESCRIPTION

Funding is requested for the North Frederica intersection of SR 1. This project includes the construction of a

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grade-separated intersection at SR 12. The project will also include the construction of acceleration/deceleration lanes for access 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.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$161,000	\$0	\$0
FY 2005	710,000	0	0
FY 2007	0	453,000	0
FY 2008	250,000	0	0
FY 2009	2,000,000	8,000,000	0
TOTALS	\$3,121,000	\$8,453,000	\$0

COST COMPONENT

Cost by Item	
\$757,000	Project Development
567,000	Preliminary Engineering
250,000	Property Acquisition
10,000,000	Total Construction Cost (TCC)
\$11,574,000	Total

52. SR 1, Thompsonville Intersection

PROJECT DESCRIPTION

Funding is requested for the Thompsonville intersection of SR 1. This project includes the construction of a grade-separated intersection at K 19, Thompsonville Road and SR 1 / K 19, Thompsonville Road will be extended to the intersection of K119, Tub Mill Road and K404, Church Hill Road. This project will also include the removal of the existing traffic signal at the Thompsonville intersection and the removal of median crossovers in the immediate vicinity.

This intersection has been targeted as a high accident-prone intersection. The improvements will enhance safety and preserve traffic capacity 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	0	2,960,000	0
FY 2008	10,000	0	0
FY 2010	2,800,000	11,200,000	0
TOTALS	\$9,590,000	\$14,160,000	\$0

COST COMPONENT

Cost by Item	
\$500,000	Project Development
750,000	Preliminary Engineering
8,500,000	Property Acquisition
14,000,000	Total Construction Cost (TCC)
\$23,750,000	Total

53. SR 8, Forest Avenue and Pearson's Corner Road Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for improvements to the SR 8, Forest Avenue and Pearson's Corner Road intersection. This project will involve the construction of an 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 storm water management facilities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,200,000	\$0	\$0
FY 2010	1,000,000	0	0
FY 2011	2,000,000	0	0
TOTALS	\$4,200,000	\$0	\$0

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COST COMPONENT

Cost by Item	
\$200,000	Project Development
1,000,000	Preliminary Engineering
1,000,000	Real Estate Acquisition
2,000,000	Total Construction Cost (TCC)
\$4,200,000	Total

**54. US 13 Pedestrian Improvements,
Townsend Boulevard to College Road**

PROJECT DESCRIPTION

Funding is requested for pedestrian improvements to US 13, Townsend Boulevard to College Road. The proposed pedestrian improvements are intended to provide a safer traveling environment for pedestrian and transit customers. The improvements set out to provide overall pedestrian connectivity along the corridor, and will include curb cuts where they do not currently exist, new sidewalks, replacement of existing sidewalk, reduction of excessively high curbs, installation of pedestrian signals at major crossings, installation of crosswalk striping, and creation of raised median islands as areas of pedestrian refuge.

It is evident from the wide range of land use, the visibly worn tracks where sidewalks do not exist, and observed patterns, that there is an abundant presence of pedestrian travel along the corridor. The current conditions along North DuPont Highway are lacking in the overall connectivity of facilities. There are several locations along the project corridor where sidewalks do not exist for some distance, and where pedestrian mobility is restricted due to the lack of curb cuts. In addition, the current conditions compromise pedestrian safety due to the height of existing curbs, where they exceed 18" in some cases, and when pedestrians are crossing, they are exposed to a wide high volume roadway without the protection of refuge islands or pedestrian signals to assist them.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$500,000	\$0	\$0
FY 2009	1,000,000	0	0
FY 2011	2,000,000	0	0
TOTALS	\$3,500,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$500,000	Project Development (Design)
1,000,000	Preliminary Engineering
2,000,000	Total Construction Cost (TCC)
\$3,500,000	Total

55. HSIP, Kent County

PROJECT DESCRIPTION

Funding is requested for Highway Safety Improvement program (HSIP) projects in Kent County. They include:

- SR 8 and Saulsbury Road Intersection;
- SR 10 at WaWa/Gateway South and Sorghum Mill Road;
- Walker Rd, SR 5 to Pear Lane/Pat Lynn Drive;
- US 13 at Walnut Shade Road; and
- SR 1 at Trap Shooters Road.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$10,250,000	\$450,000	\$0
TOTAL	\$10,250,000	\$450,000	\$0

COST COMPONENT

Cost by Item	
\$10,700,000	Total Construction Cost (TCC)
\$10,700,000	Total

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56. Carter Road, Sunnyside Road to Wheatley's Pond Road, Smyrna

PROJECT DESCRIPTION

Funding is requested for improvements to K137, Carter Road, Sunnyside Road to Wheatley's Pond Road, Smyrna. 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 to two 11-foot lanes with two five-foot shoulders, installing curbs and sidewalks on one or both sides, addressing closed drainage, traffic calming, and safety improvements.

The project was identified through the Pipeline process and the Dover/Kent County MPO. The project has been through an extensive public process.

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
FY 2007	0	640,000	0
FY 2008	1,343,200	0	0
TOTALS	\$2,763,500	\$5,236,500	\$0

COST COMPONENT

Cost by Item	
\$800,000	Preliminary Engineering
1,200,000	Property Acquisition
6,000,000	Total Construction Cost (TCC)
\$8,000,000	Total

57. Duck Creek Parkway, Smyrna

PROJECT DESCRIPTION

Funding is requested for improvements to Duck Creek Parkway, Smyrna. Funding is requested for proposed improvements along the Duck Creek Parkway in north Smyrna to include the 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 2008	\$500,000	\$0	\$0
FY 2009	500,000	0	0
FY 2010	1,000,000	0	0
FY 2011	5,000,000	0	0
TOTALS	\$7,000,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$500,000	Project Development
500,000	Preliminary Engineering
1,000,000	Property Acquisition
5,000,000	Total Construction Cost (TCC)
\$7,000,000	Total

58. West Dover Connector

PROJECT DESCRIPTION

Funding is requested for the West Dover connector. Funding was authorized to study the area, develop constraints and provide a conceptual plan package for the continuation of SR 15, Saulsbury Road through the Eden Hill Farm property to address the transportation needs of the community as dictated by pending development and overall traffic growth.

The Dover/Kent County MPO Long Range Transportation Plan identifies the need for this project.

TRANSPORTATION
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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
FY 2007	900,000	1,800,000	0
FY 2010	2,329,900	9,319,800	0
FY 2011	4,000,000	16,000,000	0
TOTALS	\$17,445,100	27,119,800	\$0

COST COMPONENT

Cost by Item	
\$4,115,000	Project Development
3,749,900	Preliminary Engineering
16,700,000	Property Acquisition
20,000,000	Total Construction Cost (TCC)
\$44,564,900	Total

59. Bombay Hook Road

PROJECT DESCRIPTION

Funding is requested for improvements to Bombay Hook Road. This project was identified through the Congressional earmark process. The project will improve the road structure at the Bombay Hook National Wildlife Refuge.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$250,000	\$5,000,000	\$0
TOTAL	\$250,000	\$5,000,000	\$0

COST COMPONENT

Cost by Item	
\$5,250,000	Total Construction Cost (TCC)
\$5,250,000	Total

60. Dover Transportation, Community and System Preservation Program – Clarence Street

PROJECT DESCRIPTION

Funding is requested for the Clarence Street extension. This project will extend Clarence Street in Dover to connect with Forrest Avenue.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$0	\$1,000,000	\$0
TOTAL	\$0	\$1,000,000	\$0

COST COMPONENT

Cost by Item	
\$1,000,000	Total Construction Cost (TCC)
\$1,000,000	Total

61. DuPont Manor Drainage

PROJECT DESCRIPTION

Funding is requested for DuPont Manor drainage improvements. This project is a legislative request for drainage improvements within the development of DuPont Manor. There are 21st Century Funds that are being used for the project. This project will provide drainage improvement.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$462,000	\$0	\$0
FY 2008	811,000	0	0
TOTALS	\$1,273,000	\$0	\$0

TRANSPORTATION

55-00-00

COST COMPONENT

Cost by Item	
\$92,000	Preliminary Engineering
370,000	Real Estate Acquisition
811,000	Construction
\$1,273,000	Total

62. Harrington Truck Route

PROJECT DESCRIPTION

Funding is requested for the Harrington Truck Route. This project contains proposed improvements to include the development of an alternative route for truck traffic to the south of the core downtown area of Farmington Road and K 315, Tower Hill Road; creating a designated truck route; thru-lane widening; addition of shoulders; addition of acceleration lanes; and minor intersection improvements on US 13.

The relocation of truck traffic to the proposed improvements is not expected to have any effect on the use of alternative modes of transportation. The proposed ten-foot shoulders will meet standards for bicycle use. Any existing sidewalk that is impacted by the intersection widening will be replaced at the same widths that currently exist.

The mixing of automobiles with trucks periodically creates operational conflicts, especially at intersections and in locations where there is on-street parking. In locations where truck-turning movement limitations exist, the queuing or movement of other vehicles within the intersection can compound them. In the case of Commerce Street, there are approximately 220 tractor-trailers per day traveling through town. Automobiles taking advantage of on-street parking limit the trucks ability to navigate through downtown and can create congestion like conditions in the center of town.

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	150,000	200,000	0
FY 2007	40,000	8,500,000	0
TOTALS	\$1,200,400	\$9,519,800	\$0

COST COMPONENT

Cost by Item	
\$405,400	Project Development
1,166,000	Preliminary Engineering
574,000	Property Acquisition
8,574,800	Total Construction Cost (TCC)
\$10,720,200	Total

63. Wyoming Mill Road

PROJECT DESCRIPTION

Funding is requested for the alignment of Wyoming Mill Road. Wyoming Mill Road will be realigned beginning approximately 1,500 linear feet south of Hazelettsville Road to intersect with Westover Drive. In addition, improvements on Hazelettsville Road will be necessary in an easterly direction to Electric Avenue and westerly approximately 500 linear feet. Poor locations or crossroads on Hazelettsville Road create unsafe turning movements. In addition, poor pedestrian facilities exist in this area. Road sections are rural and need to be upgraded to urban standards. Wyoming Mill Road will be aligned to create a signalization intersection at the entrance of the Village of Westover. Realignment will include bike/pedestrian facilities, a closed drainage system, signalization and miscellaneous improvements to the right-of-way on Hazelettsville Road.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$375,000	\$1,500,000	\$0
TOTAL	\$375,000	\$1,500,000	\$0

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COST COMPONENT

Cost by Item	
\$1,875,000	Total Construction Cost (TCC)
\$1,875,000	Total

64. Delaware State Hydrogen Storage Program

PROJECT DESCRIPTION

Funding is requested for the Delaware State Hydrogen Storage Program. Delaware State University will conduct research on the shrinking of hydrogen storage for use by public transportation vehicles.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2007	\$0	\$2,000,000	\$0
FY 2008	0	0	500,000
TOTALS	\$0	\$2,000,000	\$500,000

* The source of Other funds are Delaware State University funds.

COST COMPONENT

Cost by Item	
\$2,500,000	Total Construction Cost (TCC)
\$2,500,000	Total

65. Beach Area Improvements

PROJECT DESCRIPTION

Funding is requested for Beach area improvements. The proposed projects listed below are the result of Phase I of the SR 1 Grid Study. Further development of proposed solutions and alternatives, as well as public involvement, will be necessary before these projects can move forward to design.

A. Nassau pedestrian/bicycle connection: This project provides a new section for a portion of the American Discovery/Millennium Trail, making use of the existing grade separation between SR 1 and the DeIDOT-owned railroad tracks at Nassau. A pedestrian and bicycle

crossing of SR 1 away from the Five Points intersection will also be provided. Future expansion to the east and west would need to be done as part of other projects.

B. Warrington Road and Old Landing Road intersection improvements: This project will provide improvements at the intersection of S 274, Old Landing Road and S 275, Warrington Road to increase the capacity of the intersection.

C. Beach area park and ride: The purpose of this project is to determine the need for a new park and ride facility, or several smaller, satellite facilities, located north and west of the SR 1 corridor. This study will also explore ways to improve and enhance use of the existing Rehoboth park and ride facility near the entrance to Rehoboth Beach. Review of the existing park and ride site, and the need for additional facilities are part of an overall multimodal strategy to improve access along the SR 1 corridor encompassing Lewes, Rehoboth Beach, and Dewey Beach, Delaware to local destinations, especially beach, residential and shopping areas.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$740,000	\$0	\$0
FY 2008	35,000	0	0
FY 2009	11,925,000	0	0
FY 2010	3,000,000	0	0
TOTALS	\$15,700,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$250,000	Project Development
750,000	Preliminary Engineering
5,700,000	Property Acquisition
9,000,000	Total Construction Cost (TCC)
\$15,700,000	Total

66. Indian River Inlet Bridge and Area Improvements

PROJECT DESCRIPTION

Funding is requested for improvements to the Indian River Inlet Bridge and surrounding area. The current bridge will be replaced to alleviate the safety risk cause by the present scour condition at the foundations. To do

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this, the new structure will completely span the inlet with all foundation members constructed on dry land.

The proposed alignment will be west of the existing bridge. The location of the new bridge will be at the approximate location of the old bridge, which preceded the existing bridge. The replacement bridge and its approaches will be designed for construction to not disrupting traffic on the existing roadway except at the time of the construction tie-ins.

The support piers for the replacement bridge will be placed outside the inlet on land. The current inlet width at the existing bridge is approximately 500 feet. Pier placement will allow for future expansion of the inlet. Using these parameters, an approximate maximum span length will be 1,000 feet, assuming an inlet expansion to 800 feet. The inlet currently expands to 800 feet west of the bridge. At a minimum, all existing navigational and roadway clearance will be met.

The existing roadway cross-section will be retained. This cross-section will include two twelve-foot wide lanes in each direction separated by a median with five-foot interior shoulders and ten-foot exterior shoulders. Five-foot sidewalks protected by a barrier from the adjacent traffic will also be provided. The approaches will be construed on an embankment, similar to the existing bridge. The existing maximum grade of three percent will not be exceeded.

The construction will also include the demolition and removal of the old bridge, new access roads to the state park areas, state park improvements due to the direct impact of the bridge, utility relocations, environmental mitigation and other park area improvements.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$70,540,580	\$60,994,592	\$0
FY 2007	0	51,200,000	0
FY 2008	0	10,400,000	0
FY 2009	4,379,000	35,301,406	0
FY 2010	0	15,025,922	0
FY 2011	540,000	2,160,000	0
TOTALS	\$75,459,580	\$175,081,920	\$0

COST COMPONENT

Cost by Item	
\$17,206,000	Preliminary Engineering
85,000	Real Estate Acquisition
233,250,500	Total Construction Cost (TCC)
\$250,541,500	Total

67. New Road, Nassau to Pilottown Road, Lewes

PROJECT DESCRIPTION

Funding is requested for New Road from Nassau to Pilottown Road, Lewes. The addition of shoulders will allow safe bicycle trips from SR 1/S 266B, Nassau Road to the Town of Lewes. The shoulders will also provide for additional safety for boat trailers traveling from SR 1 to the proposed boat launch ramp on S 267, Pilottown Road.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$750,000	\$0	\$0
FY 2009	14,400,000	0	0
FY 2011	5,000,000	0	0
TOTALS	\$20,150,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$750,000	Project Development
14,400,000	Land Acquisition
5,000,000	Construction
\$20,150,000	Total

68. Rehoboth Entrance Improvements

PROJECT DESCRIPTION

Funding is requested for improvements to the Rehoboth entrance. This project improves operations and safety into and out of Rehoboth Beach in the area around SR 1 and SR 1A, Rehoboth Avenue. It also includes elements

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that were requested by the eastside communities, such as West Rehoboth (for connecting between eastside communities and Rehoboth Beach). Multi-use access would be provided for bicyclists and pedestrians by a connection with the Department of Natural Resources and Environmental Control's Lewes to Rehoboth multi-use trail north of Hebron Road.

The SR 1 legislative sub-committee recommended that medium and long-range improvements be made at the Rehoboth entrance to improve operations and safety. This project is to develop these improvements including bicycle and pedestrian improvements.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$200,000	\$0	\$0
FY 2008	8,400,000	0	0
FY 2009	7,000,000	0	0
TOTALS	\$15,600,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$100,000	Project Development
500,000	Preliminary Engineering
9,500,000	Land Acquisition
5,500,000	Construction
\$15,600,000	Total

69. SR 1, Dewey Beach Pedestrian/Bicycle Improvements

PROJECT DESCRIPTION

Funding is requested for pedestrian/bicycle improvements in Dewey Beach along SR 1. The Dewey Beach Pedestrian Study provided a concept for the improvement of seasonal pedestrian travel on and across SR 1. The project limits extend from the Dewey Beach border in the north at the intersection of SR 1 and Bayard Street, to the Dewey Beach border in the south just below Collins Street. Improvements include modifications to the median, sidewalk widening and shoulder reconstruction along SR 1 from Collins to Swede.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$100,000	\$0	\$0
FY 2009	600,000	0	0
FY 2010	1,160,000	4,640,000	0
TOTALS	\$1,860,000	\$4,640,000	\$0

COST COMPONENT

Cost by Item	
\$500,000	Preliminary Engineering
200,000	Land Acquisition
5,800,000	Construction
\$6,500,000	Total

70. SR 1, Sidewalks, Canal to Nassau

PROJECT DESCRIPTION

Funding is requested for SR 1, sidewalk installation from the Canal to Nassau. This project will provide sidewalks along Route 1 from north of Five Points to the Rehoboth - Lewes Canal. The project may provide for pedestrian crossings of SR 1 at locations to be determined.

The project was recommended by the SR 1 Pedestrian Study and will enhance pedestrian safety in the beach area.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$90,000	\$360,000	\$0
FY 2008	550,000	0	0
FY 2009	5,000,000	0	0
FY 2010	1,600,000	6,400,000	0
TOTALS	\$7,240,000	\$6,760,000	\$0

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COST COMPONENT

Cost by Item	
\$1,000,000	Preliminary Engineering
5,000,000	Land Acquisition
8,000,000	Construction
\$14,000,000	Total

71. SR 1, SR 24 to North of US 9 (Five Points) (SB Third Lane)

PROJECT DESCRIPTION

Funding will be requested for improvements from SR 24 to north of US 9 at Five Points. The project involves widening southbound SR 1 to include a third travel lane from SR 24 to Five Points. The project will ultimately replace the multi-use lane providing a travel area for buses, bikes and right turning vehicles. Included in the project is the addition of a sidewalk from SR 24 to 1,000 feet north of Five Points adding approximately 2.75 miles of additional sidewalk to the south bound side of SR 1.

COST COMPONENT

Cost by Item	
\$76,000	Project Development
1,672,000	Preliminary Engineering
2,348,000	Land Acquisition
13,087,000	Construction
\$17,183,000	Total

72. SR 1A, Dewey Beach Pedestrian/Bicycle Improvements

PROJECT DESCRIPTION

Funding is requested for Dewey Beach pedestrian/bicycle improvements. The Dewey Beach Pedestrian Study provided a concept for the improvement of seasonal pedestrian travel on and across SR 1A. The project limits includes SR 1A from the intersection with SR 1 north to the Rehoboth border at Silver Lake. Improvements include a new sidewalk along one side of SR 1A (side to

be determined) and shoulder and intersection enhancements for bikes and pedestrians between St. Louis Street and Robinson Drive.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$350,000	\$0	\$0
FY 2009	500,000	0	0
FY 2010	3,100,000	0	0
TOTALS	\$3,950,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$350,000	Preliminary Engineering
500,000	Land Acquisition
3,100,000	Construction
\$3,950,000	Total

73. SR 26 Local Roadway Improvements, SR 17 to S 361

PROJECT DESCRIPTION

Funding is requested for improvements to SR 26. The proposed improvements will include construction of 11-foot lanes, two five-foot shoulders, and turn lanes at intersection with a 14-foot clear zone through a series of roadways including S 353, Burbage Road, S 352, Windmill Road, S 84, Central Avenue, and S 368, Beaver Dam Road. Minor realignment along Beaver Dam Road on to the Village of Bear Trap Dunes will also be included. Due to the dynamic real estate environment in eastern Sussex County, the original estimate for right-of-way acquisition increased from \$700,000 to \$10,500,000. The original estimate was developed before development occurred.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR			
FYS	\$4,629,000	\$0	\$0
FY 2008	3,650,000	0	0
FY 2009	12,000,000	0	0
TOTALS	\$20,279,000	\$0	\$0

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COST COMPONENT

Cost by Item	
\$1,729,000	Preliminary Engineering
6,550,000	Property Acquisition
12,000,000	Total Construction Cost (TCC)
\$20,279,000	Total

74. SR 26, Atlantic Avenue from Clarkesville to Assawoman Canal-Mainline

PROJECT DESCRIPTION

Funding is requested for improvements to SR 26. This section was a result of the recommendations of the SR 26 Planning Study and includes improvements to intersections and the addition of five-foot shoulders along the SR 26 corridor from Clarksville to the Assawoman Canal. Sidewalks will be constructed from S 349, Old Mill Road to the Assawoman Canal.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$5,370,200	\$21,480,800	\$0
FY 2010	5,800,000	23,200,000	0
TOTALS	\$11,170,200	\$44,680,800	\$0

COST COMPONENT

Cost by Item	
\$1,751,000	Preliminary Engineering
25,100,000	Land Acquisition
29,000,000	Construction
\$55,851,000	Total

75. US 9 / SR 1 (Five Points) Interchange

PROJECT DESCRIPTION

Funding is requested for improvements to the Five Points interchange.

This project is a study to analyze the alternatives for an interchange at the Five Points intersection (SR 1 and US

9) and has been incorporated into the Western Parkway project. This study is expected to have a preferred alternative selected in 2007.

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 2007	\$500,000	\$0	\$0
FY 2008	4,695,000	0	0
FY 2009	12,300,000	0	0
FY 2012	28,000,000	0	0
TOTALS	\$45,495,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$895,000	Project Development
4,300,000	Preliminary Engineering
12,300,000	Land Acquisition
28,000,000	Construction
\$45,495,000	Total

76. US 113, South/North Capacity Improvements

PROJECT DESCRIPTION

Funding is requested for south/north capacity improvements to US 113. This project study will continue to work on viable alternatives for north/south capacity throughout Sussex County. The initial recommendation is to use the existing US 113 area. The additional analysis will include cost, impact and time to implementation. The expectation is that Ellendale will be an Environmental Assessment (EA) project, Georgetown through Selbyville will be an Environmental Impact Statement (EIS) project. Milford will be an EIS project as well.

An initial needs study for a north/south minimum access highway through Sussex County to ease traffic congestion was completed in FY 2002. This additional funding will continue this study in more depth.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR			
FYs	\$7,593,000	\$0	\$0
FY 2008	6,700,000	18,800,000	0
FY 2009	18,000,000	0	0
FY 2010	10,000,000	0	0
FY 2011	22,000,000	44,000,000	0
FY 2012	10,000,000	0	0
FY 2013	10,000,000	0	0
TOTALS	\$84,293,000	\$62,800,000	\$0

COST COMPONENT

Cost by Item

\$8,593,000	Project Development
23,500,000	Preliminary Engineering
60,000,000	Land Acquisition
55,000,000	Total Construction Cost (TCC)
\$147,093,000	Total

77. US 13 / DE 404 Intersection Realignment and Bridgeville Service Roads

PROJECT DESCRIPTION

Funding is requested for US 13 and DE 404 intersection realignments and Bridgeville service roads. This project involves the realignment of the US 13 and SR 404, North Main Street intersection to form a perpendicular intersection. The realignment will eliminate the skew and add turn lanes at this intersection. Further, this project will 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 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
PRIOR			
FYs	\$2,014,900	\$134,100	\$0
FY 2003	100,000	0	0
FY 2004	1,000,000	0	0
FY 2007	1,240,000	0	0
FY 2008	5,559,200	17,842,800	0
TOTALS	\$9,914,100	\$17,976,900	\$0

COST COMPONENT

Cost by Item

\$1,200,000	Project Development
1,215,000	Preliminary Engineering
6,200,000	Property Acquisition
19,276,000	Construction
\$27,891,000	Total

78. US 13, Laurel Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for Laurel intersection improvements. This project consists of increasing the length of the existing right-turn lanes on eastbound and westbound approaches of US 9, County Seat Highway; adding left-turn lanes on the eastbound and westbound approaches of S 466, Delaware Avenue; and removing split phasing from the signal, adding left-turn lanes on the eastbound and westbound approaches of SR 24, and adding a northbound acceleration lane from S 462, Trussum Pond Road to US 13, Sussex Highway. Extensive pavement rehabilitation will be done at the intersections of US 13 and US 9, S 466, SR 24, and S 462, Trussum Pond Road to correct rutting problems. In addition, US 13 will get a two-inch mill and overlay between these intersections.

Contract No. 22-124-02, Laurel, Five Points intersection has been attached to this contract. The Five Points contract is an intersection improvement in downtown Laurel.

These intersection improvements will provide additional corridor capacity and improve safety in all the locations.

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The work at Five Points was recommended improvements from the Laurel Truck Route Study.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$240,000	\$3,000,000	\$0
FY 2008	735,000	0	0
TOTALS	\$975,000	\$3,000,000	\$0

COST COMPONENT

Cost by Item	
\$3,975,000	Total Construction Cost (TCC)
\$3,975,000	Total

79. Western Parkway

PROJECT DESCRIPTION

Funding is requested for the Western Parkway Project. This project involves a location study to examine a full range of alternatives for providing a transportation corridor that would run parallel and west of Delaware SR 1 from north of Five Points to Delaware Route 24. The US 9/SR 1 Five Points Interchange Study has been incorporated into the Western Parkway Project.

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 2007	\$536,000	\$0	0
FY 2008	1,014,000	0	0
FY 2009	12,000,000	0	0
FY 2010	12,000,000	0	0
FY 2011	10,000,000	0	0
FY 2012	10,000,000	0	0
FY 2013	50,000,000	0	0
TOTALS	\$95,550,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$550,000	Project Development
5,000,000	Preliminary Engineering
40,000,000	Property Acquisition
50,000,000	Total Construction Cost (TCC)
\$95,550,000	Total

80. HSIP Sussex County

PROJECT DESCRIPTION

Funding is requested for HSIP projects in Sussex County. Projects will include:

- US 9 and SR 30, intersection improvements;
- Western Parkway;
- US 113 intersection improvements;
- US 13 at Brickyard Road;
- US 9 at Dairy Farm Road/Sweetbriar Road (interim);
- US 9 at Hudson Road/Fisher Road; and
- Intersection improvements, US 113 and SR 20.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,800,000	\$0	\$0
FY 2009	3,400,000	0	0
FY 2010	5,500,000	0	0
FY 2011	9,000,000	0	0
FY 2012	4,000,000	0	0
TOTALS	\$23,700,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$23,700,000	Total Construction Cost (TCC)
\$23,700,000	Total

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81. Alternate SR 24 Program

PROJECT DESCRIPTION

Funding is requested for the Alternate SR 24 program. This project will establish an alternate SR 24 along SR 23 from S 48 to S 275, Plantations Road, and from US 113, DuPont Boulevard along S 48, Zoar Road to SR 23, Beaver Dam Road with signage. Phase II will include improvements at S 48, Zoar Road/S 325, Speedway Road and S 326, Bethesda Road and intersection improvements at SR 24, John J. Williams Highway/S 277, Angola Road and SR 24, John J. Williams Highway/SR 30, Gravel Hill Road.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$230,000	\$0	\$00
FY 2009	130,000	0	0
FY 2010	1,040,000	0	0
TOTALS	\$1,400,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$100,000	Project Development
130,000	Preliminary Engineering
130,000	Property Acquisition
1,040,000	Total Construction Cost (TCC)
\$1,400,000	Total

82. SR 24, Love Creek to SR 1

PROJECT DESCRIPTION

Funding is requested for improvements to SR 24 from Love Creek to SR 1. SR 24, John J. Williams Highway, east of Love Creek to S 275, Plantations Road and from S 298, Banks Road to SR 5, and Oak Orchard Road improvements will include two 12-foot travel lanes, a 14-foot center lane, two eight-foot paved shoulders, two three-foot grass buffers, and two five-foot sidewalks. Future improvements may include intersection improvements at SR 30, Gravel Hill Road.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,475,000	\$0	\$0
FY 2009	5,620,000	0	0
FY 2010	11,900,000	0	0
TOTALS	\$18,995,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$475,000	Preliminary Engineering
6,620,000	Property Acquisition
11,900,000	Total Construction Cost (TCC)
\$18,995,000	Total

83. SR 24, SR 30 to Love Creek

PROJECT DESCRIPTION

Funding is requested for improvements to SR 24, from SR 30 to Love Creek. SR 24, John J. Williams Highway, east of Love Creek to S 275, Plantations Road and from S 298, Banks Road to SR 5, Oak Orchard Road improvements will include two 12-foot travel lanes, 14-foot center lane, two eight-foot paved shoulders, two three-foot grass buffers, and two five-foot sidewalks. Future improvements may include intersection improvements at SR 30, Gravel Hill Road.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR			
FYS	\$697,000	\$0	\$0
FY 2008	200,000	0	0
FY 2009	4,100,000	0	0
FY 2010	5,400,000	0	0
FY 2011	2,000,000	8,000,000	0
TOTALS	\$12,397,000	\$8,000,000	\$0

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COST COMPONENT

Cost by Item	
\$997,000	Preliminary Engineering
9,400,000	Property Acquisition
10,000,000	Total Construction Cost (TCC)
\$20,397,000	Total

84. SR 54, US 113 to S 58C

PROJECT DESCRIPTION

Funding is requested for improvements to SR 54, Lighthouse Road, US 113, DuPont Boulevard to S 58C, Keenwick, mainline improvements.

This corridor project has been through the project development phase and individual improvements are ready to move forward to the design phase.

The 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 2007	\$520,000	\$4,080,000	\$0
FY 2008	1,800,000	5,200,000	0
FY 2009	3,000,000	12,000,000	0
TOTALS	\$5,320,000	\$21,280,000	\$0

COST COMPONENT

Cost by Item	
\$100,000	Preliminary Engineering
15,500,000	Property Acquisition
11,000,000	Total Construction Cost (TCC)
\$26,600,000	Total

85. Angola Road Improvements from Road 279 to SR 24

PROJECT DESCRIPTION

Funding is requested for improvements to Angola Road from Road 279 to SR 24. This project consist of widening Angola Road to include two 11-foot travel lanes, two 5-foot shoulders, left turn lane at Angola By The Bay, drainage improvements and intersection and lighting improvements at Route 24.

The area was recommended from the SR 24, SR 30 to SR 1 Study, from the local roadway component.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR FYS	\$274,000	\$0	\$0
FY 2008	2,500,000	0	0
FY 2009	4,000,000	0	0
TOTALS	\$6,774,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$274,000	Preliminary Engineering
2,500,000	Land Acquisition
4,000,000	Total Construction Cost (TCC)
\$6,774,000	Total

86. Camp Arrowhead Road Improvements SR 24 to Road 277

PROJECT DESCRIPTION

Funding is requested for improvements to Camp Arrowhead Road from SR 24 to Road 277. Camp Arrowhead Road is currently surface treated, with 11-foot travel lanes, no paved shoulders, and open drainage. The proposed improved section of Camp Arrowhead Road would consist of pavement resurfacing of the two 11-foot travel lanes (conversion to hot mix) and the addition of two five to 8-foot paved shoulders. The existing drainage throughout the project limits consists exclusively of open drainage facilitated by roadside ditches or sheet flow off

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of the road. There are drainage problems at the southern end of the Marsh Island Golf Course. Three to four feet of standing water sometimes occur after heavy rainstorms. Improvements will be made to the drainage that may include partial closed drainage system. The S-curve between S 279A, Waterview Road has had an unusually high number of accidents based on a review of accidents between 2000 and 2003. Redesign of the curve and/or safety improvements for the curve will be included in the project.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$197,000	\$0	\$0
FY 2009	1,120,000	0	0
FY 2010	2,636,000	0	0
TOTALS	\$3,953,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$137,000	Project Development
60,000	Preliminary Engineering
1,120,000	Land Acquisition
2,636,000	Total Construction Cost (TCC)
\$3,953,000	Total

87. Lewes Boat Ramp

PROJECT DESCRIPTION

Funding is requested for the Lewes boat ramp. Funding has been reserved to improve the infrastructure to allow easier access from SR 1 to the new Lewes boat ramp on S 267, Pilottown Road. A final design alternative has not yet been selected, but alternatives include using S 266, New Road, that could be added to the project in the current statewide bicycle, pedestrian and other improvements project; or upgrade of the roadway through the University of Delaware campus.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
PRIOR			
FYS	\$4,400,000	\$0	\$0
TOTAL	\$4,400,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$4,400,000	Total Construction Cost (TCC)
\$4,400,000	Total

88. SR 24 Local Roadway Improvements

PROJECT DESCRIPTION

Funding is requested for SR 24 local roadway improvements.

A. Patriots Way Barks Pond Road improvements US 113 to S 48, Zoar Road: This project is located between US 113 and S 48, Zoar Road and is approximately 3.3 miles in length. Patriots Way makes up the majority of the project length. However, in order to provide continuity to US 113, the project also includes improvements to S 326, Betts Pond Road and S 328, Bark Pond Road. The new Sussex Central High School is located along S 318, Patriots Way and improvements are needed for the additional bicycle, pedestrian and bus use. Patriots Way, Betts Pond Road and Bark Pond Road currently have a hot mix surface with sections that are surface treated, with 11-foot travel lanes, no paved shoulders, and open drainage. The proposed improved section of Patriots Way would consist of pavement resurfacing of the two 11-foot travel lanes (conversion to hot mix) and the addition of two five to eight-foot paved shoulders. The proposed improved section of Betts Pond Road and Bark Pond Road would consist of pavement resurfacing of the two 11-foot travel lanes (conversion to hot mix) and the addition of two four-foot paved shoulders. The existing drainage throughout the project limits consists exclusively of open drainage facilitated by roadside ditches or sheet flow off of the road. There are drainage problems in the vicinity of Peterkins Road. Improvements will be made to the drainage system. The S-curves between Patriots Way and Bark Pond Road will be made to the drainage system. The S-curves between Patriots Way and Bark Pond Road

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will be investigated and safety improvements for the curves will be included in the project 2.3 miles long.

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. It originated in the SR 24 Mainline Planning Study.

B. S 298 Banks Road Improvements S 22 to S 24 – S 318, Patriots Way/S 328, Barks Pond Road, US 113 to S 48, Zoar Road: The road is currently surface treated, with 11-foot travel lanes, no paved shoulders, and open drainage. The proposed improved section of Banks Road would consist of pavement resurfacing of the two 11-foot travel lanes (conversion to hot mix), the addition of two four-foot paved shoulders and closed drainage system. Intersection improvements including left-turn lanes are proposed for the intersection of Banks Road at SR 24. The developer of Baywood is required to improve the intersection of Banks Road, Long Neck Road, and S 298, School Lane.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$250,000	\$0	\$0
FY 2009	1,000,000	0	0
FY 2010	6,614,000	0	0
TOTALS	\$7,864,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$250,000	Preliminary Engineering
1,000,000	Preliminary Engineering
6,614,000	Total Construction Cost (TCC)
\$7,864,000	Total

89. Woodland Ferry

PROJECT DESCRIPTION

Funding is requested for the Woodland Ferry vessel, bulkhead and ramp replacement. The General Assembly took note of the unique and historic character of the Woodland Ferry, which operates, from time to time across the Nanticoke River near Seaford. In order to improve the reliability and safety of this service, the Department is authorized and directed to take such steps as are necessary to acquire a safe and attractive

previously owned vessel that would be in keeping with the important traditions established by this service. If the department in its judgment is unable to acquire such vessel, it shall undertake the design and construction of a new replacement 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 2007	\$1,600,000	\$0	\$0
FY 2008	1,525,000	0	0
TOTALS	\$3,125,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$165,000	Preliminary Engineering
2,960,000	Total Construction
\$3,125,000	Total

90. Destination Station

PROJECT DESCRIPTION

Funding is requested for the destination station project. This project is to construct a visitor/educational center and expand parking for a transit hub. This project is funded with developer and corporate contribution and federal funding.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$0	\$1,000,000	\$0
TOTAL	\$0	\$1,000,000	\$0

COST COMPONENT

Cost by Item	
\$1,000,000	Total Construction Cost (TCC)
\$1,000,000	Total

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91. Lake Gerar Bridge

PROJECT DESCRIPTION

Funding is requested for the Lake Gerar Bridge project. The project includes:

- Replacement of the Lake Gerar Bridge and the reconstruction of its approaches;
- Landscaping associated with the replacement of the Lake Gerar Bridge;
- Lighting associated with the replacement of the Lake Gerar Bridge; and
- Utility relocations associated with the replacement of the Lake Gerar Bridge.

According to a series of inspections and a report commissioned by the City of Rehoboth Beach, the Lake Gerar Bridge is in an advanced state of disrepair and needs to be replaced. The City of Rehoboth Beach received a \$1.6 million earmark through the federal legislation for the replacement and the funds are being administered through the Department.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2007	\$0	\$1,600,000	\$400,000
FY 2008	0	0	0
FY 2009	0	0	0
TOTALS	\$0	\$1,600,000	\$400,000

* The source of Other funds are City of Rehoboth funds.

COST COMPONENT

Cost by Item	
\$2,000,000	Total Construction Cost (TCC)
\$2,000,000	Total

92. Advanced Acquisition of Right of Way

PROJECT DESCRIPTION

Funding is requested for the Advanced Acquisition of Right of Way project. This project will allow the use of funds for acquiring right of way before design begins on a project.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$2,000,000	\$0	\$0
FY 2009	2,200,000	0	0
FY 2010	2,420,000	0	0
TOTALS	\$6,620,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$6,620,000	Property Acquisition
\$6,620,000	Total

93. Aeronautics

PROJECT DESCRIPTION

Funding is requested for the Aeronautics program. This program supports general aviation in the State through safety inspections and obstruction removal at public-use airports and improvements to publicly-owned airports such as the Civil Air Terminal, the Sussex County airport, and the Delaware Air Park.

Projects include:

A. New Castle Airport – DRBA – rehab runway, security, obstruction removal: The project is necessary to keep the runway conditions to Federal Aviation Administration (FAA) standards and enhance the security and the safety of the airport.

B. Delaware Air Park – DRBA – runway extension: The runway extension is needed to bring the existing runway to FAA safety standards to accommodate the existing aircraft.

C. Summit Airport – private/public – runway extension and taxiway improvements: The extension of the runway and the taxiways will accommodate a wider variety of corporate clients.

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.

D. Sussex County Airport – Sussex County economic development – runway extension and related work: The project is necessary in order to maintain safe operation of the airport in compliance with FAA standards.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$750,000	\$175,000	\$0
FY 2009	750,000	175,000	0
FY 2010	750,000	175,000	0
TOTALS	\$2,250,000	\$525,000	\$0

COST COMPONENT

Cost by Item

\$2,775,000	Total Construction Cost (TCC)
\$2,775,000	Total

94. Bridge Management Program

PROJECT DESCRIPTION

Funding is requested for the Bridge Management program. This program provides for routine bridge inspections that identify maintenance level improvements and items requiring more extensive repair. This bridge analysis becomes the basis for developing the bridge preservation project list.

The Bridge Preservation program provides for the preservation of over 1,300 bridge structures statewide. Structure deficiencies are minimized through rehabilitation projects that enhance the longevity of these bridges.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$908,000	\$3,632,000	\$0
FY 2009	833,000	3,330,000	0
FY 2010	925,000	3,700,000	0
TOTALS	\$2,666,000	\$10,662,000	\$0

COST COMPONENT

Cost by Item

\$13,328,000	Total Construction Cost (TCC)
\$13,328,000	Total

95. Bridge Preservation Program

PROJECT DESCRIPTION

Funding is requested for the Bridge Preservation program. This program provides for the preservation of over 1,300 bridge structures statewide. Structure deficiencies are minimized through rehabilitation projects that enhance the longevity of these bridges.

The bridge inspection program creates the priority rating system, which is based on deficiency ratings and will be used for further rehabilitation and repair as they are identified.

Projects include the following bridges:

- 1-001 and 001A on Rising Sun Road over Brandywine;
- 1-100 on N243, Old Kennett Road, West of Centerville;
- 1-118 ON N258, Barley Mill Road over Red Clay Creek;
- 1-137, Wooddale Covered Bridge over Red Clay Creek, Rolling Mill Road Retaining Wall;
- 1-176 on Robin Court;
- 1-201 on Beech Hill Drive over Pike Creek;
- 1-211A on Kirkwood Highway over Pike Creek;
- 1-234 on Kirkwood Highway over Mill Creek;
- 1-394N & S on US 13 over Drawyers Creek;
- 1-465 on N424, Old Corbitt Road, East of Odessa;
- 1-503 on St. Annes Church Road over Norfolk Southern;
- 1-609B on 6th Street & 1-609C on 7th Street, over CXS, Wilmington;
- 1-651, Newport Road over CSX;
- 1-660 and 1-664 on US 13, Southwest of New Castle;
- C&D Canal Bridge;
- SR896, N399 Overpass to SR 71 concrete rehabilitation;
- 1-813 I-495 over Christina River;
- 1-652 Kiamensi Road;
- 2-124 on K124 over Grecos Canal;
- 3-122 on Handy Road over West Branch;
- 3-151 and 3-164; and
- 3-918 on SR 30 at Reynolds Pond.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$6,628,000	\$8,372,000	\$0
FY 2009	9,692,000	7,308,000	0
FY 2010	4,000,000	16,000,000	0
TOTALS	\$20,320,000	\$31,680,000	\$0

COST COMPONENT

Cost by Item

\$52,000,000	Total Construction Cost (TCC)
\$52,000,000	Total

96. Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for intersection improvements. These projects allow the identification, design and construction of identified operational or safety improvements through the installation or modification to traffic control devices (including, but not limited to traffic signals, signing, striping and lighting).

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 2008	\$5,000,000	\$0	\$0
FY 2009	5,000,000	0	0
FY 2010	5,000,000	0	0
TOTALS	\$15,000,000	\$0	\$0

97. Materials and Minor Contracts

PROJECT DESCRIPTION

Funding is requested for materials and minor contracts. This request expands the capability of the operating districts to maintain the State's roadways through the development of unit price contracts for small to medium sized projects. Examples of capital repairs and minor improvements that would be funded by this program

include: contracts for adding minor turn lanes at intersections; concrete pavement repairs; repair/replacement of curbs; gutters and sidewalks; traffic control devices (including those necessary for pedestrian, transit, and bicycle access); rotomilling; crossover modifications; guardrail installations and drainage improvements. Annual unit price contracts are issued for various types of work to quickly address specific needs as they are identified. These are projects and programs which require no acquisition of right-of-way; minimal design; no location and/or environmental studies or permits; and are administered by the maintenance districts. As stand-alone projects are identified, they will then be listed as separate projects in the Capital Transportation Program.

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.

Funding permits minor capital problems to be addressed throughout the year at the maintenance district level. In addition, the Department must comply with environmental laws and regulations that mandate proper maintenance of storm water discharge systems.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$5,720,000	\$0	\$0
FY 2009	6,292,000	0	0
FY 2010	6,921,000	0	0
TOTALS	\$18,933,000	\$0	\$0

98. Pave and Rehabilitation

PROJECT DESCRIPTION

Funding is requested for the Pave and Rehabilitation program. The Pave and Rehabilitation program is a statewide program that focuses on pavement preservation via preventative maintenance strategies, maintaining serviceable roadways, extending pavement life, and investigating new pavement technologies. It provides for the paving of approximately 8,700 lane miles of pavement for local, collector, arterial roadways and expressways. This program represents 100 percent of the State maintenance roadway infrastructure that is not in a suburban area or municipal supported by the Municipal Street Aid program.

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The Pave and Rehabilitation projects are necessary in order to prevent deficiencies in the road inventory and to improve deteriorating pavement conditions throughout the State.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$43,835,000	\$12,000,000	\$0
FY 2009	49,510,000	12,000,000	0
FY 2010	56,037,000	12,000,000	0
TOTALS	\$149,382,000	\$36,000,000	\$0

99. Rail Crossing Safety

PROJECT DESCRIPTION

Funding is requested for the Rail Crossing Safety program. These projects 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 2008	\$305,000	\$949,600	\$0
FY 2009	305,000	949,600	0
FY 2010	305,000	949,600	0
TOTALS	\$915,000	\$2,848,800	\$0

100. Highway Safety Improvement Program

PROJECT DESCRIPTION

Funding is requested for the HSIP.

This program is a federally funded program to identify locations and reduce the severity and frequency of accidents. This is done through the identification of locations, accident patterns, conducting field studies, and developing potential solutions. After the HSIP committee reviews this information, HSIP develops improvements alternately through public workshops for implementation.

HSIP funds are designated within specific project requests.

These operational safety improvement projects are identified through the HSIP program as low-cost, high-safety benefit improvements through the installation or modification of traffic control devices statewide, without the need for full design or right of way acquisition.

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 2008	\$600,000	\$2,200,000	\$0
FY 2009	600,000	2,200,000	0
FY 2010	600,000	2,200,000	0
TOTALS	\$1,800,000	\$6,600,000	\$0

101. Signage and Pavement Markings

PROJECT DESCRIPTION

Funding is requested for signage and pavement markings projects. The signage projects involve the need for statewide improvements of signage. The goal is to enable not only visitors, but also residents a clear path with appropriate directional signs and to eliminate confusion. The pavement marking program is normally funded through the operating budget, but portions of these capital funds will be used to determine improvements, including but not limited to reflective epoxy striping.

These improvements will help improve the safety and ease of negotiation of the road system for the traveling public.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$2,200,000	\$800,000	\$0
FY 2009	2,200,000	800,000	0
FY 2010	2,200,000	800,000	0
TOTALS	\$6,600,000	\$2,400,000	\$0

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102. Traffic Calming Program

PROJECT DESCRIPTION

Funding is requested for the Traffic Calming program. This program, initiated in Fiscal Year 2000, involves the design and construction of traffic calming facilities and non-motorized transportation projects. Traffic calming projects include, but are not limited to, roundabout intersection designs, pedestrian and bicycle facilities, transit access, park and ride facilities, traffic calming and other solutions to slow traffic. The Department is working with several residential communities to plan, develop and construct traffic calming projects. Study, design, and public outreach elements of the residential and development traffic calming projects are funded through the Department via this funding category. Construction for small projects, such as speed bumps, are funded through the sponsoring legislator's CTF allocation. Larger projects can be funded with a combination of CTF and DelDOT funds.

Projects include:

A. School Lane: Channelization of entrances along school lane to discourage cut through traffic.

B. Peoples Way: Installation of traffic calming devices to slow traffic in the local neighborhood.

C. Wilton: Installation of traffic calming devices to slow traffic and deter cut through vehicles.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$500,000	\$0	\$0
FY 2009	500,000	0	0
FY 2010	500,000	0	0
TOTALS	\$1,500,000	\$0	\$0

103. Transportation Enhancements

PROJECT DESCRIPTION

Funding is requested for the Transportation Enhancements (TE) program to provide the funding needed 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. Examples of such projects range from the restoration of historic transportation facilities, to pedestrian and bicycle facilities, landscaping and scenic beautification, and the mitigation of water pollution from highway runoff.

The TE program was established under the federal Intermodal Transportation Efficiency Act (ISTEA) of 1991, and was carried forward through the Transportation Equity Act for the 21st Century (TEA-21) that was passed by Congress in 1998. Under the TE program, states are required to use at least ten percent of their federal Surface Transportation Program (STP) funds for TE projects that fall into one or more of the following categories:

1. Pedestrian and bicycle facilities;
2. Safety and educational activities for bicyclists and pedestrians;
3. Acquisition of scenic easements, and scenic or historic sites;
4. Scenic or historic highway programs, including the provision of tourist and welcome center facilities;
5. Landscaping and other beautification;
6. Historic preservation;
7. The preservation of abandoned railway corridors, including conversions for use as pedestrian or bicycle trails;
8. Control or removal of outdoor advertising;
9. Rehabilitation and operation of historic transportation buildings, structures, or facilities, including historic railroad facilities and canals;
10. Archeological planning and research;
11. Mitigation of water pollution due to highway runoff; and
12. Establishment of transportation museums.

This includes a federally mandated program for non-traditional enhancements to transportation infrastructure and services.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$850,000	\$3,400,000	\$0
FY 2009	850,000	3,400,000	0
FY 2010	850,000	3,400,000	0
TOTALS	\$2,550,000	\$10,200,000	\$0

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104. Community Transportation Fund

PROJECT DESCRIPTION

Funding requested for the Community Transportation Fund provides members of the General Assembly with funding for community transportation projects.

This fund permits individual legislators to address small transportation projects that may not meet Department priorities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$17,600,000	\$0	\$0
FY 2009	18,600,000	0	0
FY 2010	20,100,000	0	0
TOTALS	\$56,300,000	\$0	\$0

105. Municipal Street Aid

PROJECT DESCRIPTION

Funding is requested for Municipal Street Aid. Municipal Street Aid supports the maintenance and rehabilitation of transportation infrastructure within municipal boundaries.

This project provides funding for publicly-owned transportation assets (not owned or maintained by the Department).

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$5,500,000	\$0	\$0
FY 2009	6,000,000	0	0
FY 2010	6,000,000	0	0
TOTALS	\$17,500,000	\$0	\$0

106. Transit Facilities Program

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; 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; 4) the Sussex County park and ride – transfer hub; 5) the Newark Transit Hub; and 6) the Water Street Transfer Hub, Dover,

Projects include:

Statewide: Park and ride resurface and bus stop improvement program;

New Castle County: Farebox replacement; DTC mid county operation facility; Wilmington Operations Center bus wash and vacuum replacement; and Smyrna Rest Stop.

Kent County: Dover facility lift replacement and farebox replacement.

Sussex County: Farebox replacement and Georgetown parking expansion.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$6,435,000	\$240,000	\$0
FY 2009	5,025,000	0	0
FY 2010	7,225,000	0	0
TOTALS	\$18,685,000	\$240,000	\$0

107. Transit Vehicles

PROJECT DESCRIPTION

Funding is requested to purchase vehicles for expansion and replacement of inventory. This investment is necessary to meet projected transit service demand based on census information.

New Castle County:

Paratransit – Purchase 15 buses in Fiscal Year 2008, ten in Fiscal Year 2009 and ten in Fiscal Year 2010.

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40' Transit Buses – Purchase 60 buses in Fiscal Year 2008 and eight buses in Fiscal Year 2009 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.

Unicity Bus Purchase - Purchase one unicity bus in Fiscal Year 2008.

Kent County:

Paratransit – Purchase 15 buses in Fiscal Year 2008, eight buses in Fiscal Year 2009, and five buses in Fiscal Year 2010 to be used in accordance with the DeIDOT/DTC approved service plan and to support vehicle replacement schedules.

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.

Sussex County:

Paratransit – Purchase 22 buses in Fiscal Year 2008, eight buses in Fiscal Year 2009, and eight buses in Fiscal Years 2010. Purchase 15 small cutaways in Fiscal Year 2008.

5310 Program – Funds for organizations to provide transportation for the elderly and disabled in Sussex County.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$14,446,500	\$27,020,300	\$0
FY 2009	5,231,200	12,325,900	0
FY 2010	18,542,300	267,000	0
TOTALS	\$38,220,000	\$39,613,200	\$0

108. Engineering and Contingencies

PROJECT DESCRIPTION

Funding is requested for the Engineering and Contingencies program. This program allows funding for capital projects that encounter unanticipated design or construction issues. Included in this program are costs associated with positions paid for from project funds.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$14,792,000	\$0	\$0
FY 2009	15,866,000	0	0
FY 2010	17,020,000	0	0
TOTALS	\$47,678,000	\$0	\$0

109. Heavy Equipment

PROJECT DESCRIPTION

Funding is requested for the Heavy Equipment Purchase program. This funding allows for the replacement and refurbishment of equipment on a 7 to 15 year life cycle. The type of equipment included in this program are six-wheel trucks, mowers, street sweepers, earthmovers, snowplows, brush clippers and other machinery.

As equipment age increases, the maintenance costs for capital assets tend to rise. As these assets near the end of their useful lives, maintenance costs and asset reliability can become prohibitive.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$9,686,000	\$0	\$0
FY 2009	10,500,000	0	0
FY 2010	11,500,000	0	0
TOTALS	\$31,686,000	\$0	\$0

110. Planning

PROJECT DESCRIPTION

Funding is requested for the Planning project. This project supports the State's comprehensive transportation planning activities including the State Transportation Plan, coordination with county comprehensive development plans and PLUS activities. Planning provides for the management of statewide programs such as the Safe Routes to School program, the Scenic and Historic By-Ways program, and the Bicycle and Pedestrian program. The Department's efforts to provide advice to local governments with respect to re-zoning and sub-division review and the creation of local area plans

TRANSPORTATION

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with the local governments are also supported. It also includes both LTAP and RTAP programs.

These programs are necessary to address mobility needs in the State including federally mandated programs.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$3,110,000	\$5,842,000	\$0
FY 2009	3,000,000	6,193,000	0
FY 2010	3,000,000	6,565,000	0
TOTALS	\$9,110,000	\$18,600,000	\$0

111. Technology

PROJECT DESCRIPTION

Funding is requested for the Technology program of the Department. This program supports the Department's entire information system sometimes referred to as technological infrastructure. Initiatives include the implementation of the new statewide financial system with necessary upgrades, Geographical Information System (GIS) efforts, department-wide equipment management, software and hardware upgrades, statewide Division of Motor Vehicle initiatives, as well as other projects and programs.

The intent of these initiatives is to upgrade both applications and equipment in order to enhance all modes of transportation services statewide.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$4,500,000	\$0	\$0
FY 2009	5,000,000	0	0
FY 2010	5,500,000	0	0
TOTALS	\$15,000,000	\$0	\$0

112. Transportation Facilities

PROJECT DESCRIPTION

Funding is requested for transportation facilities. The funding for this program allows for regular maintenance and inspection of existing transportation facilities and support of new facilities.

In the next six years, considerable effort is necessary towards attaining the goal to provide comparable facilities evenly across the State. The facilities will enable the Department of fulfill mission requirements and meet set criteria to fulfill employee benefits.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$7,400,000	\$0	\$0
FY 2009	8,300,000	0	0
FY 2010	9,100,000	0	0
TOTALS	\$24,800,000	\$0	\$0

113. Transportation Management Improvements

PROJECT DESCRIPTION

Funding is requested for transportation management improvements. DelTrac is an Integrated Transportation Management System - a multi-modal approach to improving the movement of people and goods. DelTrac uses modern technology and a Transportation Management Center (TMC) to monitor travel and adjust signals, signage, transit, etc. to lessen congestion. Some benefits include:

Safer travel – New traffic control systems can reduce the number of vehicle stops, minimize changes in vehicle speeds, and improve traffic flow - all of which help reduce the number of accidents.

Less traffic congestion – DelTrac reduces traffic jams and travel time by continuously monitoring current conditions and automatically adjusting traffic signals, freeway ramp access, lane use, and transit schedules in response to real-time demand. Less traffic congestion results in safer, less stressful driving conditions.

Better travel information – At home, en route, or at work, travelers will have access to real-time, accurate information about transit, train, and flight schedules, roadway conditions, and other travel information via radio, kiosks, cable TV, internet access, and variable message signs on the bus or highway.

Improved multi-modal coordination – With the help of better travel information, travelers can make better decisions as to mode choice. Schedule and fare information provided in real-time makes train and bus

TRANSPORTATION
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transfers more convenient. Transportation managers benefit as well, as they can maximize the system's efficiency by coordinating their activities across travel modes. For example, through the automatic vehicle locator system on buses, the TMC can provide buses traveling behind schedule with longer green time at signalized intersections to help them get back on schedule.

Quicker emergency response – With monitoring equipment, the TMC may detect, verify, and respond more quickly to incidents on the State's transportation system. Together with its emergency response partners (i.e. Department of Public Safety, Volunteer Firemen's Association, and Department of Natural Resources and Environmental Control), the TMC can act to ensure that incidents are cleared more quickly, reducing congestion and increasing safety. In the future, travelers in need of aid can benefit from communication and information technology which, among other things, can automatically send mayday signals to dispatch centers so trained emergency staff may locate an incident more quickly. Cellular call-in programs such as #77 and motorist call boxes are also used to facilitate emergency responses.

Improved efficiency – DelTrac technology allows DelDOT to make more efficient use of its existing resources by automating functions, sharing real-time information, and improving safety. It also helps private companies through improved freight delivery. Consumers save money through more efficient travel.

Variable message and speed limit signs – To promote safe driving conditions, the Department will install variable message boards and variable speed signs on limited-access and heavily traveled roads (I-95, I-295, I-495 and SR 1) throughout the State. These signs will help notify motorists in the event of unsafe driving conditions as a result of excessive traffic, or on ozone action days when speed limits will be reduced, as necessary, to improve air quality. A prototype has been operational along southbound SR 1 near Smyrna since July 2002.

CAPITAL REQUEST

FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2008	\$2,060,000	\$8,240,000	\$0
FY 2009	1,560,000	6,240,000	0
FY 2010	1,560,000	6,240,000	0
TOTALS	\$5,180,000	\$20,720,000	\$0

FISCAL YEAR 2009

1. Road System **\$298,363,000**

2. Grants and Allocations **\$24,600,000**

3. Transit System **\$10,256,200**

4. Support System **\$44,226,000**

FISCAL YEAR 2010

1. Road System **\$233,697,900**

2. Grants and Allocations **\$26,100,000**

3. Transit System **\$25,767,300**

4. Support System **\$47,680,000**

**LABOR
60-00-00**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Scheduling, Case Management, Accounting, Reporting System (SCARS) Phase II			\$ 550,000			
2. Fox Valley Phone System Extension to all Department of Labor (DOL) Sites			500,000			
3. Upgrade Network Infrastructure			400,000			
4. DOL Server Consolidation			400,000			
TOTALS	\$ 0	\$ 0	\$ 1,850,000	\$ 0	\$ 0	\$ 0

1. Scheduling, Case Management, Accounting, Reporting System (SCARS) Phase II

PROJECT DESCRIPTION

Funding is requested for a mission-critical integrated Workers Compensation, Labor Law, and Apprenticeship and Training system. Current applications use outdated technologies with limited technical support, and business process improvements can no longer be supported.

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 2008	\$550,000	\$0	\$0
TOTAL	\$550,000	\$0	\$0

2. Fox Valley Phone System Extension to all Department of Labor (DOL) Sites

PROJECT DESCRIPTION

Funding is requested to replace failing, fragmented phone systems at remote DOL sites. The existing systems are at full capacity and cannot be upgraded to meet our growing business demands. DOL will be able to standardize delivery of services with support being provided by in-house staff versus using multiple vendors.

LABOR 60-01-00

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 2008	\$500,000	\$0	\$0
TOTAL	\$500,000	\$0	\$0

3. Upgrade Network Infrastructure

PROJECT DESCRIPTION

Funding is requested to replace current network hardware. This hardware supports our voice, data and video conferencing networks statewide. The current hardware has a high failure rate, poor network performance and limited vendor support.

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 2008	\$400,000	\$0	\$0
TOTAL	\$400,000	\$0	\$0

4. DOL Server Consolidation

PROJECT DESCRIPTION

Funding is requested to purchase a virtual server farm and storage area network, to replace all out of warranty file/print/application servers. This solution can be placed in a Department of Technology and Information managed data center, providing DOL with a cost effective disaster recovery solution. The current server room does not have power/HVAC back-up capabilities. In addition, none of the divisions have backup servers for mission critical applications.

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 2008	\$400,000	\$0	\$0
TOTAL	\$400,000	\$0	\$0

**AGRICULTURE
65-00-00**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Forestland Preservation Program			\$ 2,000,000	\$ 1,000,000		
2. Forest Service Fire Equipment Buildings			400,000			
TOTALS	\$ 0	\$ 0	\$ 2,400,000	\$ 1,000,000	\$ 0	\$ 0

1. Forestland Preservation Program

PROJECT DESCRIPTION

Funding is requested for the implementation of the Forestland Preservation Program. This funding would allow the purchase of development rights on privately owned forestland. To date, over 25 landowners have expressed an interest in participating in this program. Furthermore, the Nature Conservancy and Delaware Nature Society have also voiced support for this program that will protect forestlands in perpetuity through the purchase of development rights. This program will help to meet the Department's goal of protecting one-half of the remaining unprotected forestland in Delaware by 2024.

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 2008	\$2,000,000	\$0	\$0
TOTAL	\$2,000,000	\$0	\$0

2. Forest Service Fire Equipment Buildings

PROJECT DESCRIPTION

Funding is requested for construction of two buildings, one each at Blackbird and Redden state forests, to house firefighting equipment. The Delaware Forest Service (DFS) has expanded firefighting capabilities, with available state and federal funding. The firefighting inventory includes three rollback trucks, four bulldozers, two brush trucks, two all terrain vehicles, and a water tanker. These buildings will allow DFS to house this equipment in a heated environment, thus permitting water and foam to be stored in the brush trucks, ATVs and water tanker year-round. These buildings would also provide an area for the storage of firefighting gear. The demand for firefighting equipment continues to grow, not only for wildfire suppression, but also to assist with prescribed fires.

DEPARTMENT OF AGRICULTURE
65-00-00

FACILITY DATA

PROPOSED

Location	Blackbird and Redden state forests
Gross # square feet	9000 (2 buildings)
Estimated time needed to complete project	15 months
Estimated date of occupancy	Fiscal Year 2009

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 2008	\$400,000	\$0	\$0
TOTAL	\$400,000	\$0	\$0

COST COMPONENT

Cost by Item

\$400,000	Total Construction Cost (TCC)
\$400,000	Total

DELAWARE STATE FIRE SCHOOL
75-02-01

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Concrete Repair			\$ 65,000	\$ 65,000		
2. Rope Rescue Training Tower			200,000			
3. Hydraulic Rescue Tools Replacement	\$ 135,000	\$ 52,500	30,000	30,000	\$ 105,000	\$ 150,000
TOTALS	\$ 135,000	\$ 52,500	\$ 295,000	\$ 95,000	\$ 105,000	\$ 150,000

1. Concrete Repair

PROJECT DESCRIPTION

Funding is requested to repair and enlarge the drainage and fuel capturing system on the flammable liquids pad. This project would enable reconstruction of the drainage trough, which is crumbling due to 30 years of exposure to fire, and allow all firefighting water to flow into the fuel/water separator system. When fighting flammable liquid fires, a small amount of fuel is mixed with the water. This water presently drifts onto the surrounding grassy area, killing the grass and encouraging erosion of the embankment near the liquids pad. Construction of a concrete runoff area and curb combination would capture this spray and return it to the reconstructed runoff ditch that flows into the separators for disposal.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$65,000	\$0	\$0
TOTAL	\$65,000	\$0	\$0

2. Rope Rescue Training Tower

PROJECT DESCRIPTION

Funding is requested to replace the rope rescue training tower. The present tower was constructed in 1996 and was designed as a temporary fix for overcrowding in rescue classes. The temporary tower, constructed from utility poles and plywood, is rapidly nearing the end of its lifespan from a safety standpoint. This project would ensure the safety of rope rescue students and allow the Department of Correction and police agencies to continue using this equipment to prepare for emergencies.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$200,000	\$0	\$0
TOTAL	\$200,000	\$0	\$0

3. Hydraulic Rescue Tools Replacement

PROJECT DESCRIPTION

Funding is requested for the replacement of one hydraulic rescue tool for the Delaware State Fire School on behalf of the Volunteer Hose, Dover and Rehoboth Beach fire companies. This funding request also includes hydraulic tool replacement for the Fire School.

DELAWARE STATE FIRE SCHOOL
75-02-01

CAPITAL REQUEST

FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2006	\$135,000	\$0	\$0
FY 2007	52,500	0	0
FY 2008	30,000	0	0
FY 2009	105,000	0	0
FY 2010	150,000	0	0
TOTALS	\$472,500	\$0	\$0

FISCAL YEAR 2009

1. Hydraulic Rescue Tools Replacement
\$105,000

See Project Description for FY 2008.

FISCAL YEAR 2010

1. Hydraulic Rescue Tools Replacement
\$150,000

See Project Description for FY 2008.

NATIONAL GUARD
76-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Minor Capital Improvement and Equipment	\$ 500,000	\$ 500,000	\$ 500,000	\$ *500,000	\$ 500,000	\$ 500,000
2. 198 th Regiment Readiness Center Renovation			1,298,600			
TOTALS	\$ 500,000	\$ 500,000	\$ 1,798,600	\$ 500,000	\$ 500,000	\$ 500,000

* Funds authorized to the Office of Management and Budget.

1. Minor Capital Improvement and Equipment

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.

Most of the National Guard state facilities are old and in need of constant repair to major systems. This includes replacement of heating and air conditioning systems, roofs, sidewalks, interior and exterior lighting, kitchens, washrooms, and office space.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$500,000	\$0	\$0
FY 2007	500,000	0	0
FY 2008	500,000	0	0
FY 2009	500,000	0	0
FY 2010	500,000	0	0
TOTALS	\$2,500,000	\$0	\$0

2. 198th Regiment Readiness Center Renovation

PROJECT DESCRIPTION

Funding is requested for renovation of the 198th Regiment Readiness Center. The cost of this renovation is based on a detailed facility assessment from a professional architectural and engineering firm completed in August 1999. This work is required to bring the facility up to code and current safety and occupational health standards. This facility is located on Newport Gap Pike near Prices Corner and Belvedere, in a Livable Delaware Investment Level 1 area.

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.

NATIONAL GUARD
76-00-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,298,600	\$0	\$0
TOTAL	\$1,298,600	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,156,769	Total Construction Cost (TCC)
87,302	A/E Fee
54,529	Project Contingency
\$1,298,600	Total

FISCAL YEAR 2009

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

See Project Description for FY 2008.

FISCAL YEAR 2010

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

See Project Description for FY 2008.

UNIVERSITY OF DELAWARE
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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Brown Laboratory Renovation	\$ 3,000,000	\$ 4,500,000	\$ 9,000,000	\$ 3,500,000		
2. Facilities Renewal/ Renovation			1,500,000		\$ 3,000,000	\$ 3,000,000
3. Minor Capital Improvement and Equipment			1,000,000		1,000,000	1,000,000
4. Undergraduate Science Facility			1,000,000		10,000,000	10,000,000
TOTALS	\$ 3,000,000	\$ 4,500,000	\$ 12,500,000	\$ 3,500,000	\$ 14,000,000	\$ 14,000,000

1. 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 2007.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2005	\$1,000,000	\$0	\$1,000,000
FY 2006	3,000,000	0	4,300,000
FY 2007	4,500,000	0	4,000,000
FY 2008	9,000,000	0	1,200,000
TOTALS	\$17,500,000	\$0	\$10,500,000

* Source of Other funds are University and gift funds.

COST COMPONENT

Cost by Item	
\$500,000	Pre-Construction
1,565,000	CM Fees / Reimbursables
20,100,000	Total Construction Cost (TCC)
2,220,400	A/E Fee
1,000,000	Loose Equipment & Furniture
2,614,600	Project Contingency
\$28,000,000	Total

2. Facilities Renewal/Renovation

PROJECT DESCRIPTION

Funding is requested for building renewal and renovation projects. Fiscal Year 2008 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 by University sources and will assist the University of

UNIVERSITY OF DELAWARE
90-01-00

Delaware in keeping its academic plant current and in good repair.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2006	\$0	\$0	\$1,500,000
FY 2007	0	0	1,500,000
FY 2008	1,500,000	0	1,500,000
FY 2009	3,000,000	0	1,500,000
FY 2010	3,000,000	0	1,500,000
TOTALS	\$7,500,000	\$0	\$7,500,000

* Source of Other funds are University and gift funds.

3. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for equipment in the areas of alternative energy, nanotechnology, agriculture, human health, and complex environmental systems.

Targeted initiatives involve the colleges of Engineering, Arts and Sciences, Marine and Earth Studies, Agriculture and Natural Resources, and Health Sciences, and build upon the University's partnership with the State to advance this body of knowledge. With past assistance from the State, the University has made significant investments in the equipment and facilities needed to further this research. The University continues to successfully seek opportunities to leverage this support through external funding for these research efforts and often matches State dollars with grant, gift and University funds.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2006	0	0	1,000,000
FY 2007	0	0	1,000,000
FY 2008	1,000,000	0	1,000,000
FY 2009	1,000,000	0	1,000,000
FY 2010	1,000,000	0	1,000,000
TOTALS	\$3,000,000	\$0	\$5,000,000

* Source of Other funds are University and gift funds.

4. Undergraduate Science Facility

PROJECT DESCRIPTION

Funding is requested for an Undergraduate Science facility, to provide modern teaching facilities for the laboratory sciences and to support research expansion in existing science buildings.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2008	\$1,000,000	\$0	\$1,000,000
FY 2009	10,000,000	0	9,000,000
FY 2010	10,000,000	0	9,000,000
TOTALS	\$21,000,000	\$0	\$19,000,000

* Source of Other funds are University and gift funds.

FISCAL YEAR 2009

1. Facilities Renewal/Renovation

\$3,000,000

See Project Description for FY 2008.

2. Minor Capital Improvement and Equipment

\$1,000,000

See Project Description for FY 2008.

3. Undergraduate Science Facility

\$10,000,000

See Project Description for FY 2008.

FISCAL YEAR 2010

1. Facilities Renewal/Renovation

\$3,000,000

See Project Description for FY 2008.

UNIVERSITY OF DELAWARE
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**2. Minor Capital Improvement and
Equipment**
\$1,000,000

See Project Description for FY 2008.

3. Undergraduate Science Facility
\$10,000,000

See Project Description for FY 2008.

DELAWARE STATE UNIVERSITY
90-03-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Minor Capital Improvement and Equipment	\$ 4,000,000	\$ 4,500,000	\$ 7,500,000	\$ 3,500,000	\$ 7,500,000	\$ 7,500,000
2. Wellness Center	2,915,200		5,000,000		5,000,000	
3. Aircraft Replacement			500,000		500,000	600,000
4. Information Technology Building			3,500,000		3,500,000	6,000,000
TOTALS	\$ 6,915,200	\$ 4,500,000	\$ 16,500,000	\$ 3,500,000	\$ 16,500,000	\$ 14,100,000

1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvement and Equipment. Classifications establish the priority of the projects taking into consideration the following: life safety, regulatory/grant obligations, facility repairs, interior renovations and planning/design.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$4,000,000	\$0	\$0
FY 2007	4,500,000	0	0
FY 2008	7,500,000	0	0
FY 2009	7,500,000	0	0
FY 2010	7,500,000	0	0
TOTALS	\$31,000,000	\$0	\$0

2. Wellness Center

PROJECT DESCRIPTION

Funding is requested to construct and equip a comprehensive academic, fitness and wellness center. This will include a strength and conditioning facility for

student athletes; offices for faculty and staff; and meeting rooms for faculty, staff, students and medical personnel.

The center will allow the University to provide programs and services which lead to lifetime fitness and wellness attitudes among campus and community constituents. Additionally, the center will provide fitness and recreation programs designed for University students, local colleges and high schools throughout the State.

FACILITY DATA

PROPOSED

Location	Dover Campus
Gross # square feet	73,000
Estimated time needed to complete project	24 to 30 months
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

DELAWARE STATE UNIVERSITY
90-03-00

NEW POSITIONS REQUESTED

X	No
	Yes
	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2002	\$2,500,000	\$0	\$0
FY 2003	1,500,000	0	1,000,000
FY 2004	3,000,000	0	360,000
FY 2005	0	0	140,000
FY 2006	2,915,200	0	0
FY 2008	5,000,000	0	0
FY 2009	5,000,000	0	0
TOTALS	\$19,915,200	\$0	\$1,500,000

*Source of Other funds are private contributions and the Welfare Foundation.

COST COMPONENT

Cost by Item	
\$280,000	Pre-Construction
15,175,000	Total Construction Cost (TCC)
1,877,000	A/E Fee
1,700,200	Loose Equipment & Furniture
1,518,000	Project Contingency
865,000	General Conditions
\$21,415,200	Total

3. Aircraft Replacement

PROJECT DESCRIPTION

Funding is requested to expand the aircraft fleet used in the University's Airway Science program. The University entered into a lease purchase agreement last year to purchase two additional aircraft, which expanded the fleet to 11 aircraft. Nine of the planes have significant age and high hours of service. The newest of this group is a 1979 Piper and the oldest is a 1972 Piper. The University plans to replace three airplanes each for the next three years.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$500,000	\$0	\$0
FY 2009	500,000	0	0
FY 2010	600,000	0	0
TOTALS	\$1,600,000	\$0	\$0

4. Information Technology Building

PROJECT DESCRIPTION

Funding is requested to construct an Academic/Management Information and Technology Center for the campus. This request is consistent with the University Facilities Master Plan. The Mathematics, Computer Science and Information and Technology departments will be the primary users of the building.

The facility will consist of a three-story, 48,000 square foot building, with full usable basement space and will be located in the center of the campus along the University Mall. This will replace and expand an existing building of 31,613 gross square feet that was constructed in 1959. The new building will 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 is logical to maintain this building as the technology hub for the University.

FACILITY DATA

PRESENT

Location	Dover Campus
Gross # square feet	31,613
Age of Building	47 years (1959)

PROPOSED

Location	Dover Campus
Gross # square feet	48,000
Estimated time needed to complete project	18 to 24 months
Estimated date of occupancy	2009

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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 2008	\$3,500,000	\$0	\$0
FY 2009	3,500,000	0	0
FY 2010	6,000,000	0	0
FY 2011	3,600,000	0	0
TOTALS	\$16,600,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$210,000	Pre-Construction
11,400,000	Total Construction Cost (TCC)
1,690,000	A/E Fee and CM Fee
1,400,000	Loose Equipment & Furniture
530,000	General Conditions
1,370,000	Project Contingency
\$16,600,000	Total

FISCAL YEAR 2009

1. Minor Capital Improvement and Equipment
\$7,500,000

See Project Description for FY 2008.

2. Wellness Center
\$5,000,000

See Project Description for FY 2008.

3. Aircraft Replacement
\$500,000

See Project Description for FY 2008.

4. Information Technology Building
\$3,500,000

See Project Description for FY 2008.

FISCAL YEAR 2010

1. Minor Capital Improvement and Equipment
\$7,500,000

See Project Description for FY 2008.

2. Aircraft Replacement
\$600,000

See Project Description for FY 2008.

3. Information Technology Building
\$6,000,000

See Project Description for FY 2008.

DELAWARE TECHNICAL AND COMMUNITY COLLEGE
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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Health Sciences Building - Stanton Campus	\$ 5,300,000	\$ 2,000,000	\$ 10,500,000	\$ 1,000,000	\$ 10,375,000	\$ 2,000,000
2. Excellence Through Technology	300,000	300,000	500,000	300,000	550,000	600,000
3. Collegewide Asset Preservation/MCI	1,400,000	1,400,000	1,450,000	1,400,000	1,475,000	1,500,000
4. Campus Improvements - Owens Campus		205,000	1,100,000	200,000	1,100,000	1,250,000
5. Campus Improvements - Terry Campus		230,000	1,062,000	200,000	1,396,000	1,235,500
6. Campus Improvements - Stanton/Wilmington Campuses		365,000	1,200,000	400,000	1,200,000	1,300,000
TOTALS	\$ 7,000,000	\$ 4,500,000	\$ 15,812,000	\$ 3,500,000	\$ 16,096,000	\$ 7,885,500

1. Health Sciences Building - Stanton Campus

PROJECT DESCRIPTION

Funding is requested for the renovation and expansion of the Stanton Campus and to construct a Health Sciences facility. An architect has begun the programming phase of this project. This project includes the design and construction of a 75,000 square foot educational building, as well as associated site improvements, infrastructure enhancements and renovations to existing space.

FACILITY DATA

PROPOSED

Location	Stanton Campus
Gross # square feet	75,000
Estimated time needed to complete project	5 years
Estimated date of occupancy	September 2011

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
<input type="checkbox"/>	TBD If yes, approximately how many.

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COST COMPONENT

Cost by Item	
\$1,500,000	Pre-Construction
25,750,000	Total Construction Cost (TCC)
2,065,000	A/E Fee
1,900,000	Construction Monitoring
3,750,000	Loose Furniture & Equipment
275,000	Environmental/Archeological Studies
\$35,240,000	Total

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$65,000	\$0	\$0
FY 2005	5,000,000	0	0
FY 2006	5,300,000	0	0
FY 2007	2,000,000	0	0
FY 2008	10,500,000	0	0
FY 2009	10,375,000	0	0
FY 2010	2,000,000	0	0
TOTALS	\$35,240,000	\$0	\$0

2. Excellence Through Technology

PROJECT DESCRIPTION

Funding is requested for additional support to enhance technological capabilities and information dissemination across the State.

Computer-based instruction and distance learning technologies have changed the way higher education institutions deliver educational programs. The goal at Delaware Tech is 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.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$300,000	\$0	\$0
FY 2007	300,000	0	0
FY 2008	500,000	0	0
FY 2009	550,000	0	0
FY 2010	600,000	0	0
TOTALS	\$2,250,000	\$0	\$0

3. Collegewide Asset Preservation/MCI

PROJECT DESCRIPTION

Funding is requested for asset preservation. Delaware Tech has over 1.3 million square footage of facilities on 276 acres throughout the State. Given the aging of 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 2006	\$1,400,000	\$0	\$0
FY 2007	1,400,000	0	0
FY 2008	1,450,000	0	0
FY 2009	1,475,000	0	0
FY 2010	1,500,000	0	0
TOTALS	\$7,225,000	\$0	\$0

4. 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 campus Library. This project will include electrical 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 33 years old and the Library is 26 years old, with neither having had any major upgrades. Temperature variations and noisy air handling systems have made it difficult to teach in the

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buildings, and the outdated HVAC equipment and sprinkler system have caused health and safety concerns.

Funding is also requested for safety, maintenance and building renovations that are associated with aging facilities, including window replacement and HVAC improvements in the Jason Technology Center.

	STATE	FEDERAL	OTHER
FY 2007	\$205,000	\$0	\$0
FY 2008	1,100,000	0	0
FY 2009	1,100,000	0	0
FY 2010	1,250,000	0	0
TOTALS	\$3,655,000	\$0	\$0

5. Campus Improvements - Terry Campus

PROJECT DESCRIPTION

Funding is requested for campus improvements and ongoing maintenance that are required as a result of an increasing student population and aging campus assets. These projects include:

- Renovating Terry Building lobby area to meet Americans with Disabilities compliance;
- Planning for the renovation of an 8,700 square foot building to house an education lab/child development center for the Early Childhood Education program;
- Removing old asphalt sidewalks and installing new sidewalks and sidewalk lighting;
- Purchasing and demolishing private homes on the South side of Denney's Road adjacent to campus property; and
- Completing other projects to maintain campus infrastructure and provide for a safe and healthy learning environment for students.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$230,000	\$0	\$0
FY 2008	1,062,000	0	0
FY 2009	1,396,000	0	0
FY2010	1,235,500	0	0
TOTALS	\$3,923,500	\$0	\$0

6. Campus Improvements - Stanton/Wilmington campuses

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, with square footage of 217,000 at Stanton and 446,322 at Wilmington. Given the aging building infrastructure and the need for retrofitting to accommodate the increased uses of technology, the campuses require funding to maintain and modernize facilities to remain on the cutting edge.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$365,000	\$0	\$0
FY 2008	1,200,000	0	0
FY 2009	1,200,000	0	0
FY 2010	1,300,000	0	0
TOTALS	\$4,065,000	\$0	\$0

FISCAL YEAR 2009

1. Health Sciences Building - Stanton Campus

\$10,375,000

See Project Description for FY 2008.

2. Excellence Through Technology

\$550,000

See Project Description for FY 2008.

3. Collegewide Asset Preservation/MCI

\$1,475,000

See Project Description for FY 2008.

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4. Campus Improvements - Owens Campus
\$1,100,000

See Project Description for FY 2008.

5. Campus Improvements - Terry Campus
\$1,396,000

See Project Description for FY 2008.

**6. Campus Improvements -
Stanton/Wilmington Campuses**
\$1,200,000

See Project Description for FY 2008.

FISCAL YEAR 2010

**1. Health Sciences Building -
Stanton Campus**
\$2,000,000

See Project Description for FY 2008.

2. Excellence Through Technology
\$600,000

See Project Description for FY 2008.

3. Collegewide Asset Preservation/MCI
\$1,500,000

See Project Description for FY 2008.

4. Improvements - Owens Campus
\$1,250,000

See Project Description for FY 2008.

5. Campus Improvements - Terry Campus
\$1,235,500

See Project Description for FY 2008.

**6. Campus Improvements -
Stanton/Wilmington Campuses**
\$1,300,000

See Project Description for FY 2008.

EDUCATION
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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Minor Capital Improvement and Equipment	\$ 7,173,800	\$ 7,203,800	\$ 7,233,800	\$ 7,233,800	\$ 7,263,800	\$ 7,293,800
2. Architectural Barrier Removal	160,000	160,000	160,000	160,000	160,000	160,000
N/A Referenda Contingency				5,000,000		
3. Sussex Technical, Renovate HS		39,300	354,300	354,300		
4. Lake Forest, Renovate North ES		44,200	460,800	460,800		
5. Lake Forest, Renovate Chipman MS		82,700	861,500	861,500		
6. Brandywine, Renovate P.S. duPont ES	2,700,000	22,106,900	1,874,300	1,874,300		
7. Brandywine, Construct 600 Pupil ES - Replace Lancashire		505,000	5,884,800	5,884,800		
8. Brandywine, Renovate Springer MS		1,700,000	13,952,700	13,952,700		
9. Brandywine, Renovate Hanby MS			1,600,000	1,600,000	13,163,100	
10. Brandywine, Construct 66,000 Sq. Ft. ES - Replace Brandywood					700,000	7,785,900
11. Brandywine, Demolish Bush School						347,500
12. Brandywine, Construct Operations Center						1,215,800
13. Christina, Sterck School	2,700,000	8,000,000	15,432,700	10,000,000	15,432,700	
14. Colonial, Renovate and Reconfigure New Castle MS		500,000	5,472,400			

EDUCATION
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STATE CAPITAL FUNDS

Project Name	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
15. Colonial, Renovate and Reconfigure McCullough ES		500,000	8,143,600	5,143,600		
16. Colonial, Renovate John G. Leach School			1,309,400		1,369,000	
17. Colonial, Renovate William Penn HS			7,151,800	7,151,800	7,151,700	
18. Colonial, Renovate Gunning Bedford MS			5,865,100	3,865,100		
19. Colonial, Renovate George Read MS			4,051,700	4,051,700		
20. Colonial, Renovate Carrie Downie ES					1,969,800	
21. Colonial, Renovate Wilmington Manor ES					2,021,800	
22. Colonial, Renovate Eisenberg ES					2,838,600	
23. Colonial, Renovate Colwyk ES					3,014,300	
24. Colonial, Renovate Pleasantville ES					2,422,300	
25. Colonial, Renovate Castle Hills ES					2,720,000	
26. Cape Henlopen, Construct 1,600 Pupil HS		4,248,600	33,989,100	25,000,000	4,248,600	
27. Cape Henlopen, Renovate and Add to H.O. Brittingham ES		141,000	1,267,700	1,267,700		
28. Cape Henlopen, Renovate and Add to Richard Shields ES		142,000	1,278,000	1,278,000		
29. Cape Henlopen, Renovate and Add to Milton ES		144,000	1,293,000	1,293,000		

EDUCATION
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STATE CAPITAL FUNDS

Project Name	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
30. Cape Henlopen, Renovate Rehoboth ES		150,400	1,357,400	1,357,400		
31. Cape Henlopen, Renovate Lewes 9 th Grade Academy		43,400	390,600	390,600		
32. Appoquinimink, Construct Early Childhood Center			5,536,300			
33. Appoquinimink, Construct MOT Area 840 Pupil ES			10,320,700		6,880,400	
34. Appoquinimink, Land Acquisition for MOT ES			2,468,100			
35. Appoquinimink, Renovate and Add to Middletown HS					438,100	3,942,900
36. Appoquinimink, Renovate Cedar Lane ES					957,100	8,614,300
37. Appoquinimink, Renovate Redding MS			111,100		1,000,000	
38. Appoquinimink, Renovate Meredith MS			8,100		72,400	
39. Appoquinimink, Brick Mill ES Serving Line			113,400			
40. Appoquinimink, Renovate Silver Lake ES			52,100		469,100	
41. Caesar Rodney, Construct 800 Pupil MS			8,489,000		16,978,000	2,829,700
42. Caesar Rodney, Construct 720 Pupil ES					5,236,000	10,471,900
43. Caesar Rodney, Renovate and Add to McIlvaine Kindergarten			3,106,000		6,212,100	1,035,300

EDUCATION
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STATE CAPITAL FUNDS

Project Name	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
44. Caesar Rodney, Renovate Reily Brown ES			2,836,400		5,672,700	945,400
45. Caesar Rodney, Renovate W.B. Simpson ES					4,966,900	9,933,800
46. Caesar Rodney, Renovate Allen Frear ES					3,692,900	7,385,900
47. Capital, Central MS Gym Replacement and Auditorium Renovation			2,463,500		8,622,400	1,231,800
48. Capital, Land Acquisition for New HS			7,920,000			
49. Capital, Construct 600 Pupil ES to Replace South ES			2,013,100		10,065,400	1,342,100
50. Smyrna, Renovate and Add to Smyrna HS			15,098,000		29,117,500	9,705,800
51. Smyrna, Construct 600 Pupil Clayton IS			5,278,000		15,834,200	
52. Smyrna, Land Acquisition for 600 Pupil Clayton IS			1,350,700			
53. Smyrna, Renovate and Add to T.D. Clayton Center					422,600	2,394,800
54. Sussex Technical, Renovations - Water System Replacement			53,600		481,900	
55. Polytech, Renovation - HVAC System Replacement			1,617,200			
56. Lake Forest, HS Performing Arts Addition and Renovation			1,732,300		4,330,600	1,732,300

EDUCATION
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STATE CAPITAL FUNDS

Project Name	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
57. Lake Forest, Renovate W.T. Chipman MS			360,700		901,800	360,700
58. Lake Forest, Renovate South ES			242,200			
59. Lake Forest, Renovate East ES			70,600			
60. Lake Forest, Renovate Lake Forest HS			473,400		1,420,300	473,500
61. Milford, Construct 720 Pupil ES			8,160,200		6,676,500	
62. Milford, Land Acquisition for 720 Pupil ES			3,378,800			
63. Milford, Construct 1,000 Pupil MS			1,955,600		12,571,500	13,409,700
64. Milford, Land Acquisition for 1,000 Pupil MS			6,757,400			
65. Milford, Renovate Lulu Ross ES					1,169,600	129,900
66. Milford, Renovate E.I. Morris ECC					469,000	52,100
67. Milford, Renovate Milford HS, and Site Upgrades			2,329,900		753,800	342,600
TOTALS	\$ 12,733,800	\$ 45,711,300	\$ 213,681,100	\$ 98,181,100	\$ 209,888,500	\$ 93,137,500

**EDUCATION
95-00-00**

1. Minor Capital Improvement and Equipment

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

	STATE	FEDERAL	OTHER
FY 2006	\$7,173,800	\$0	\$0
FY 2007	7,203,800	0	0
FY 2008	7,233,800	0	0
FY 2009	7,263,800	0	0
FY 2010	7,293,800	0	0
TOTALS	\$36,169,000	\$0	\$0

2. Architectural Barrier Removal

PROJECT DESCRIPTION

Funding is requested to continue the ongoing effort to remove architectural barriers to the disabled in all public schools.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$160,000	\$0	\$0
FY 2007	160,000	0	0
FY 2008	160,000	0	0
FY 2009	160,000	0	0
FY 2010	160,000	0	0
TOTALS	\$800,000	\$0	\$0

3. Sussex Technical, Renovate HS

PROJECT DESCRIPTION

Funding is requested to complete renovations at Sussex Technical High School. Renovations will include exterior doors, window replacements and heating, cooling and electrical upgrades.

FACILITY DATA

PRESENT

Location	RT 9, Georgetown
Gross # square feet	249,784
Age of Building	40 years
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$39,300	\$0	\$26,200
FY 2008	354,300	0	236,200
TOTALS	\$393,600	\$0	\$262,400

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$573,200	Total Construction Cost (TCC)
32,800	A/E Fee
50,000	Project Contingency
\$656,000	Total

4. Lake Forest, Renovate North ES

PROJECT DESCRIPTION

Funding is requested for major capital improvements to North Elementary School. Renovations include replacing windows in selected wings, repaving the front parking lot, replacing exterior doors, renovating the gymnasium, replacing fencing, and modifying bathrooms 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
Estimated time needed to complete project	12 months

**EDUCATION
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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$44,200	\$0	\$11,100
FY 2008	460,800	0	115,200
TOTALS	\$505,000	\$0	\$126,300

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item

\$576,000	Total Construction Cost (TCC)
55,300	A/E Fee
\$631,300	Total

5. Lake Forest, Renovate Chipman MS

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 systems and renovations to the gymnasium.

FACILITY DATA

PRESENT

Location	Harrington
Gross # square feet	86,088
Age of Building	74 Years
Age of Additions	45
Year of Last Renovations	2003
Estimated time needed to complete project	12 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$82,700	\$0	\$20,700
FY 2008	861,500	0	215,300
TOTALS	\$944,200	\$0	\$236,000

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item

\$1,076,800	Total Construction Cost (TCC)
103,400	A/E Fee
\$1,180,200	Total

6. Brandywine, Renovate P.S. duPont ES

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. Additionally, ADA compliance and life/safety issues will be addressed.

FACILITY DATA

PRESENT

Location	34 th & Van Buren Streets, Wilmington
Gross # square feet	239,259
Age of Building	69 years
Age of Additions	34 years
Year of Last Renovations	1997
Estimated time to complete project	12 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2006	\$2,700,000	\$0	\$1,800,000
FY 2007	22,106,900	0	14,737,900
FY 2008	1,874,300	0	1,249,500
TOTALS	\$26,681,200	\$0	\$17,787,400

* The source of Other funds are local district funds.

**EDUCATION
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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
\$44,468,600	Total

**7. Brandywine, Construct 600 Pupil ES -
Replace Lancashire**

PROJECT DESCRIPTION

Funding is requested for planning, constructing and equipping a 600 pupil elementary school to replace the current Lancashire Elementary School. This project also includes the demolition of the existing structure.

FACILITY DATA

PRESENT

Location	2000 Namaans Road, Wilmington
Gross # square feet	53,950
Age of Building	39 years
Year of Last Renovations	1997

PROPOSED

Location	2000 Namaans Road, Wilmington
Gross # square feet	52,000
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$505,000	\$0	\$336,700
FY 2008	5,884,800	0	7,274,800
TOTALS	\$6,389,800	\$0	\$7,611,500

* The source of Other funds are 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	Sewer Agreement with City
\$14,001,300	Total

8. Brandywine, Renovate Springer MS

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. Additionally, ADA compliance and life/safety issues will be addressed.

FACILITY DATA

PRESENT

Location	2220 Shipley Road, Wilmington
Gross # square feet	133,056
Age of Building	47 years
Year of Last Renovations	1999
Estimated time needed to complete project	12 months

**EDUCATION
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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$1,700,000	\$0	\$1,133,300
FY 2008	13,952,700	0	9,301,900
TOTALS	\$15,652,700	\$0	\$10,435,200

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$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
\$26,087,900	Total

9. Brandywine, Renovate Hanby MS

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. Additionally, ADA compliance and life/safety issues will be addressed.

FACILITY DATA

PRESENT	
Location	2523 Berwyn Road, Wilmington
Gross # square feet	122,085
Age of Building	37 years
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$1,600,000	\$0	\$1,066,700
FY 2009	13,163,100	0	8,775,400
TOTALS	\$14,763,100	\$0	\$9,842,100

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$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
\$24,605,200	Total

10. Brandywine, Construct 66,000 Sq. Ft. ES - Replace Brandywood

PROJECT DESCRIPTION

Funding is requested for planning, constructing and equipping a 650 pupil elementary school to replace the current Brandywood Elementary School. This project also includes the demolition of the existing structure.

FACILITY DATA

PRESENT	
Location	2115 Anson Road, Wilmington
Gross # square feet	52,950
Age of Building	38 years

EDUCATION
95-00-00

PROPOSED

Location	2115 Anson Road, Wilmington
Gross # square feet	66,000
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$700,000	\$0	\$466,700
FY 2010	7,785,900	0	9,458,200
TOTALS	\$8,485,900	\$0	\$9,924,900

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item

\$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
\$18,410,800	Total

11. 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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2010	\$347,500	\$0	\$231,600
TOTAL	\$347,500	\$0	\$231,600

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item

\$477,600	Total Construction Cost (TCC)
59,700	A/E Fee
41,800	Environmental/Archeological Studies
\$579,100	Total

12. Brandywine, Construct Operations Center

PROJECT DESCRIPTION

Funding is requested to construct a new facility operations center to include a bus yard.

FACILITY DATA

PROPOSED

Location	To be determined
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2010	\$1,215,800	\$0	\$810,500
TOTAL	\$1,215,800	\$0	\$810,500

* The source of Other funds are local district funds.

**EDUCATION
95-00-00**

COST COMPONENT

Cost by Item	
\$1,871,300	Total Construction Cost (TCC)
105,000	A/E Fee
50,000	Environmental/Archeological Studies
\$2,026,300	Total

13. Christina, Sterck School

PROJECT DESCRIPTION

Funding is requested to construct a new facility for the Delaware School for the Deaf.

FACILITY DATA

PRESENT

Location	Chestnut Hill Road, Newark
Gross # square feet	54,000
Age of Building	35 Years

PROPOSED

Location	Chestnut Hill Road, Newark
Gross # square feet	114,400
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2006	\$2,700,000	\$0	\$0
FY 2007	8,000,000	0	0
FY 2008	15,432,700	0	0
FY 2009	15,432,700	0	0
TOTALS	\$41,565,400	\$0	\$0

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$2,700,000	Pre-Design
27,241,800	Total Construction Cost (TCC)
2,100,000	A/E Fee
931,000	Construction Monitoring
4,600,000	Loose Equipment & Furniture

Cost by Item

1,662,600	Commissioning (% of TCC)
120,000	Sewer Agreement
2,210,000	Project Contingency
\$41,565,400	Total

14. Colonial, Renovate and Reconfigure New Castle MS

PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and electrical upgrades. The school will also be transformed into an elementary school and provide space for the District's Special Services programs.

FACILITY DATA

PRESENT

Location	903 Delaware Street, New Castle
Gross # square feet	95,985
Age of Building	76 years
Estimated time needed to complete project	12 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$500,000	\$0	\$2,941,600
FY 2008	5,472,400	0	0
TOTALS	\$5,972,400	\$0	\$2,941,600

*The source of Other funds are local district funds.

**EDUCATION
95-00-00**

COST COMPONENT

Cost by Item	
\$7,799,810	Total Construction Cost (TCC)
662,914	A/E Fee
89,141	Construction Monitoring
89,141	Loose Equipment & Furniture
83,853	Environmental/Archeological Studies
89,141	Commissioning (% of TCC)
100,000	Project Contingency
\$8,914,000	Total

**15. Colonial, Renovate and Reconfigure
MCullough ES**

PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and electrical upgrades. The school will be transformed into a middle school with new athletic fields.

FACILITY DATA

PRESENT	
Location	20 Chase Avenue, New Castle
Gross # square feet	171,535
Age of Building	46 years
Estimated time needed to complete project	12 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$500,000	\$0	\$4,257,300
FY 2008	8,143,600	0	0
TOTALS	\$8,643,600	\$0	\$4,257,300

*The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$10,836,754	Total Construction Cost (TCC)
921,125	A/E Fee
96,757	Construction Monitoring
516,036	Loose Equipment & Furniture
136,714	Environmental/Archeological Studies
193,514	Commissioning (% of TCC)
200,000	Project Contingency
\$12,900,900	Total

16. Colonial, Renovate John G. Leach School

PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and required electrical upgrades.

FACILITY DATA

PRESENT	
Location	27 Landers Lane, New Castle
Gross # square feet	41,076
Age of building	45 years
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$ 1,309,400	\$0	\$0
FY 2009	1,369,000	0	0
TOTALS	\$2,678,400	\$0	\$0

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$2,303,428	Total Construction Cost (TCC)
230,339	A/E Fee
26,784	Construction Monitoring
26,784	Loose Equipment & Furniture
64,281	Environmental/Archeological Studies
26,784	Commissioning (% of TCC)
\$2,678,400	Total

17. Colonial, Renovate William Penn HS

PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and electrical upgrades.

FACILITY DATA

PRESENT

Location	E. Basin Road, New Castle
Gross # square feet	301,081
Age of building	33 years
Estimated time needed to complete project	30 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$7,151,800	\$0	\$3,522,500
FY 2009	7,151,700	0	3,522,500
TOTALS	\$14,303,500	\$0	\$ 7,045,000

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$18,893,376	Total Construction Cost (TCC)
1,417,056	A/E Fee
213,484	Construction Monitoring
213,484	Loose Equipment & Furniture
90,873	Environmental/Archeological Studies
320,227	Commissioning (% of TCC)
200,000	Project Contingency
\$21,348,500	Total

18. Colonial, Renovate Gunning Bedford MS

PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and electrical upgrades.

FACILITY DATA

PRESENT

Location	Cox Neck Road, Delaware City
Gross # square feet	174,065
Age of building	36 years
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$5,865,100	\$0	\$2,888,800
TOTAL	\$5,865,100	\$0	\$2,888,800

* The source of Other funds are local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$7,659,671	Total Construction Cost (TCC)
651,067	A/E Fee
87,538	Construction Monitoring
87,538	Loose Equipment & Furniture
80,548	Environmental/Archeological Studies
87,538	Commissioning (% of TCC)
100,000	Project Contingency
\$8,753,900	Total

19. Colonial, Renovate George Read MS

PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and electrical upgrades.

FACILITY DATA

PRESENT

Location	East Basin, New Castle
Gross # square feet	114,119
Age of building	48 years
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$4,051,700	\$0	\$1,995,600
TOTAL	\$4,051,700	\$0	\$1,995,600

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$5,200,681	Total Construction Cost (TCC)
494,062	A/E Fee
60,473	Construction Monitoring
60,473	Loose Equipment & Furniture
121,138	Environmental/Archeological Studies
60,473	Commissioning (% of TCC)
50,000	Project Contingency
\$6,047,300	Total

20. Colonial, Renovate Carrie Downie ES

PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and electrical upgrades.

FACILITY DATA

PRESENT

Location	Frenchtown Road, New Castle
Gross # square feet	44,698
Age of building	55 years
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$1,969,800	\$0	\$970,200
TOTAL	\$1,969,800	\$0	\$970,200

* The source of Other funds are local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$2,557,817	Total Construction Cost (TCC)
255,783	A/E Fee
29,400	Construction Monitoring
29,400	Loose Equipment & Furniture
11,200	Environmental/Archeological Studies
29,400	Commissioning (% of TCC)
27,000	Project Contingency
\$2,940,000	Total

21. Colonial, Renovate Wilmington Manor ES

PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and electrical upgrades.

FACILITY DATA

PRESENT

Location	E. Roosevelt Avenue, New Castle
Gross # square feet	46,754
Age of building	55 years
Estimated time needed to complete project	12 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$2,021,800	\$0	\$995,800
TOTAL	\$2,021,800	\$0	\$995,800

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$2,595,125	Total Construction Cost (TCC)
285,472	A/E Fee
30,177	Construction Monitoring
30,177	Loose Equipment & Furniture
21,472	Environmental/Archeological Studies
30,177	Commissioning (% of TCC)
25,000	Project Contingency
\$3,017,600	Total

22. Colonial, Renovate Eisenberg ES

PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and electrical upgrades.

FACILITY DATA

PRESENT

Location	Landers Lane, New Castle
Gross # square feet	66,901
Age of building	53 years
Estimated time needed to complete project	12 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$2,838,600	\$0	\$1,398,100
TOTAL	\$2,838,600	\$0	\$1,398,100

* The source of Other funds are local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$3,643,534	Total Construction Cost (TCC)
400,788	A/E Fee
42,367	Construction Monitoring
42,367	Loose Equipment & Furniture
40,244	Environmental/Archeological Studies
42,400	Commissioning (% of TCC)
25,000	Project Contingency
\$4,236,700	Total

23. Colonial, Renovate Colwyck ES

PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and electrical upgrades.

FACILITY DATA

PRESENT	
Location	Landers Lane, New Castle
Gross # square feet	60,496
Age of building	48 years
Estimated time needed to complete project	12 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$3,014,300	\$0	\$1,484,700
TOTAL	\$3,014,300	\$0	\$1,484,700

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$3,869,145	Total Construction Cost (TCC)
386,910	A/E Fee
44,990	Construction Monitoring
44,990	Loose Equipment & Furniture
82,975	Environmental/Archeological Studies
44,990	Commissioning (% of TCC)
25,000	Project Contingency
\$4,499,000	Total

24. Colonial, Renovate Pleasantville ES

PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and electrical upgrades.

FACILITY DATA

PRESENT	
Location	Pleasant Street, New Castle
Gross # square feet	66,901
Age of building	43 years
Estimated time needed to complete project	12 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$2,422,300	\$0	\$1,193,100
TOTAL	\$2,422,300	\$0	\$1,193,100

* The source of Other funds are local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$3,109,225	Total Construction Cost (TCC)
310,944	A/E Fee
36,154	Construction Monitoring
36,154	Loose Equipment & Furniture
61,769	Environmental/Archeological Studies
36,154	Commissioning (% of TCC)
25,000	Project Contingency
\$3,615,400	Total

25. Colonial, Renovate Castle Hills ES

PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation and air conditioning system and electrical upgrades.

FACILITY DATA

PRESENT

Location	Moores Lane, New Castle
Gross # square feet	80,442
Age of building	48 years
Estimated time needed to complete project	12 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$2,720,000	\$0	\$1,339,700
TOTAL	\$2,720,000	\$0	\$1,339,700

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$3,491,352	Total Construction Cost (TCC)
331,672	A/E Fee
40,596	Construction Monitoring
40,596	Loose Equipment & Furniture
64,888	Environmental/Archeological Studies
40,596	Commissioning (% of TCC)
50,000	Project Contingency
\$4,059,700	Total

26. Cape Henlopen, Construct 1,600 Pupil HS

PROJECT DESCRIPTION

Funding is requested for a 1,600 pupil replacement of the existing Cape Henlopen High School, which was completed and occupied in 1976.

FACILITY DATA

PRESENT

Location	1250 Kings Highway, Lewes
Gross # square feet	142,247
Age of building	30 years

PROPOSED

Location	1250 Kings Highway, Lewes
Gross # square feet	201,000
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$4,248,600	\$0	\$28,324,200
FY 2008	33,989,100	0	0
FY 2009	4,248,600	0	0
TOTALS	\$42,486,300	\$0	\$28,324,200

*The source of Other funds are local district funds.

EDUCATION
95-00-00

COST COMPONENT

Cost by Item	
\$3,693,100	Pre-Design
54,202,800	Total Construction Cost (TCC)
4,428,600	A/E Fee
1,542,300	Loose Equipment & Furniture
426,600	Environmental/Archeological Studies
50,000	Sewer Agreement with City
6,467,100	Project Contingency
\$70,810,500	Total

27. Cape Henlopen, Renovate and Add to H.O. Brittingham ES

PROJECT DESCRIPTION

Funding is requested to replace two boilers; expand the school to provide additional classrooms for full-day Kindergarten and growth; provide central air conditioning and provide electrical upgrades to support air conditioning; and enhance physical safety.

FACILITY DATA

PRESENT

Location	400 Mulberry Street, Milton
Gross # square feet	56,708
Age of building	50 years
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$141,000	\$0	\$939,100
FY 2008	1,267,700	0	0
TOTALS	\$1,408,700	\$0	\$939,100

*The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$84,000	Pre-Design
1,668,400	Total Construction Cost (TCC)
117,400	A/E Fee
56,000	Construction Monitoring
168,000	Loose Equipment & Furniture
28,000	Environmental/Archeological Studies
94,000	Commissioning (% of TCC)
132,000	Project Contingency
\$2,347,800	Total

28. Cape Henlopen, Renovate and Add to Richard Shields ES

PROJECT DESCRIPTION

Funding is requested to replace two boilers; expand the school to provide additional classrooms for full-day Kindergarten and growth; provide central air conditioning and electrical upgrades to support air conditioning; and enhance physical safety.

FACILITY DATA

PRESENT

Location	910 Shields Avenue, Lewes
Gross # square feet	60,300
Age of building	39 years
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$142,000	\$0	\$946,600
FY 2008	1,278,000	0	0
TOTALS	\$1,420,000	\$0	\$946,600

*The source of Other funds are local district funds.

**EDUCATION
95-00-00**

COST COMPONENT

Cost by Item	
\$62,400	Pre-Design
1,700,900	Total Construction Cost (TCC)
118,400	A/E Fee
56,000	Construction Monitoring
168,000	Loose Equipment & Furniture
28,000	Environmental/Archeological Studies
95,000	Commissioning (% of TCC)
137,900	Project Contingency
\$2,366,600	Total

29. Cape Henlopen, Renovate and Add to Milton ES

PROJECT DESCRIPTION

Funding is requested to replace two boilers; expand the school to provide additional classrooms for full-day Kindergarten and growth; provide central air conditioning and electrical upgrades to support air conditioning; and enhance physical safety.

FACILITY DATA

PRESENT	
Location	512 Federal Street, Milton
Gross # square feet	77,130
Age of building	73 years
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$144,000	\$0	\$958,000
FY 2008	1,293,000	0	0
TOTALS	\$1,437,000	\$0	\$958,000

COST COMPONENT

Cost by Item	
\$41,500	Pre-Design
1,734,900	Total Construction Cost (TCC)
95,800	A/E Fee
61,000	Construction Monitoring
183,000	Loose Equipment & Furniture
30,500	Environmental/Archeological Studies
95,800	Commissioning (% of TCC)
152,500	Project Contingency
\$2,395,000	Total

30. Cape Henlopen, Renovate Rehoboth ES

PROJECT DESCRIPTION

Funding is requested to replace two boilers; provide central air conditioning and electrical upgrades to support air conditioning; and enhance physical safety.

FACILITY DATA

PRESENT	
Location	500 Stockley Street, Rehoboth
Gross # square feet	77,830
Age of building	47 years
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$150,400	\$0	\$1,005,200
FY 2008	1,357,400	0	0
TOTALS	\$1,507,800	\$0	\$1,005,200

*The source of Other funds are local district funds.

**EDUCATION
95-00-00**

COST COMPONENT

Cost by Item	
\$54,000	Pre-Design
2,006,000	Total Construction Cost (TCC)
100,500	A/E Fee
36,000	Construction Monitoring
108,000	Loose Equipment & Furniture
18,000	Environmental/Archeological Studies
100,500	Commissioning (% of TCC)
90,000	Project Contingency
\$2,513,000	Total

31. Cape Henlopen, Renovate Lewes 9th Grade Academy

PROJECT DESCRIPTION

Funding is requested to replace two boilers; provide central air conditioning and electrical upgrades to support air conditioning; and enhance physical safety.

FACILITY DATA

PRESENT

Location	820 Savannah Road, Lewes
Gross # square feet	95,788
Age of building	85 years
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$43,400	\$0	\$289,400
FY 2008	390,600	0	0
TOTALS	\$434,000	\$0	\$289,400

*The source of Other funds are local district funds

COST COMPONENT

Cost by Item	
\$585,150	Total Construction Cost (TCC)
29,000	A/E Fee
16,100	Construction Monitoring
10,500	Loose Equipment & Furniture
18,250	Environmental/Archeological Studies
29,000	Commissioning (% of TCC)
35,400	Project Contingency
\$723,400	Total

32. Appoquinimink, Construct Early Childhood Center

PROJECT DESCRIPTION

Funding is requested to complete the planning, construction and equipping of a new 26,000 square foot Early Childhood Center.

FACILITY DATA

PROPOSED

Location	Townsend
Gross # square feet	26,000
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$5,536,300	\$0	\$2,047,700
TOTAL	\$5,536,300	\$0	\$2,047,700

*The source of Other funds are local district funds.

**EDUCATION
95-00-00**

COST COMPONENT

Cost by Item	
\$4,215,075	Total Construction Cost (TCC)
494,625	A/E Fee
424,600	Construction Monitoring
260,000	Loose Equipment & Furniture
140,000	Sewer Agreement with City
705,000	Project Contingency
1,344,700	Project Escalation
\$7,584,000	Total

**33. Appoquinimink, Construct MOT Area
840 Pupil ES**

PROJECT DESCRIPTION

Funding is requested to complete the planning, construction and equipping of a new 840 student elementary school.

FACILITY DATA

PROPOSED	
Location	Odessa area - to be determined
Gross # square feet	84,355
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$10,320,700	\$0	\$3,817,300
FY 2009	6,880,400	0	2,544,800
TOTALS	\$17,201,100	\$0	\$6,362,100

*The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$13,572,200	Total Construction Cost (TCC)
1,550,000	A/E Fee
1,350,000	Construction Monitoring
875,000	Loose Equipment & Furniture
3,466,000	Project Escalation
500,000	Sewer Agreement with City
2,250,000	Project Contingency
\$23,563,200	Total

**34. Appoquinimink, Land Acquisition for
MOT ES**

PROJECT DESCRIPTION

Funding is requested to acquire property for the new 840 pupil elementary school

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$2,468,100	\$0	\$912,900
TOTAL	\$2,468,100	\$0	\$912,900

*The source of Other funds are local district funds.

**35. Appoquinimink, Renovate and Add to
Middletown HS**

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations and additions to Middletown High School. The addition will accommodate the expansion of the vocational program and selected interior renovations.

**EDUCATION
95-00-00**

FACILITY DATA

PRESENT

Location	120 Silver Lake Road, Middletown
Gross # square feet	196,000
Age of building	10 years
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$438,100	\$0	\$162,000
FY 2010	3,942,900	0	1,458,400
TOTALS	\$4,381,000	\$0	\$1,620,400

*The source of Other funds are local district funds.

COST COMPONENT

Cost by Item

\$5,280,300	Total Construction Cost (TCC)
421,000	A/E Fee
300,100	Project Contingency
\$6,001,400	Total

36. Appoquinimink, Renovate Cedar Lane ES

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to Cedar Lane Elementary School. Renovations will include HVAC system replacement, as well as interior and exterior renovations.

FACILITY DATA

PRESENT

Location	1259 Cedar Lane Road, Middletown
Gross # square feet	60,000
Age of Building	16 years
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$957,100	\$0	\$354,000
FY 2010	8,614,300	0	3,186,100
TOTALS	\$9,571,400	\$0	\$3,540,100

*The source of Other funds are local district funds.

COST COMPONENT

Cost by Item

\$11,533,700	Total Construction Cost (TCC)
917,800	A/E Fee
660,000	Project Contingency
\$13,111,500	Total

37. Appoquinimink, Renovate Redding MS

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to Louis L. Redding Middle School. Renovations will include locker room and corridor locker renovations and expansion of the parking area.

FACILITY DATA

PRESENT

Location	201 New Street, Middletown
Gross # square feet	106,205
Age of Building	56 years
Estimated time needed to complete project	15 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$111,100	\$0	\$41,100
FY 2009	1,000,000	0	369,800
TOTALS	\$1,111,100	\$0	\$410,900

*The source of Other funds are local district funds.

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COST COMPONENT

Cost by Item	
\$1,339,300	Total Construction Cost (TCC)
106,600	A/E Fee
76,100	Project Contingency
\$1,522,000	Total

38. Appoquinimink, Renovate Meredith MS

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of the addition of 100 student lockers and the refurbishment of existing lockers at Everett Meredith Middle School.

FACILITY DATA

PRESENT	
Location	504 S. Broad Street, Middletown
Gross # square feet	125,467
Age of Building	73 years
Estimated time needed to complete project	12 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$8,100	\$0	\$3,000
FY 2009	72,400	0	26,800
TOTALS	\$80,500	\$0	\$29,800

*The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$110,300	Total Construction Cost (TCC)
\$110,300	Total

39. Appoquinimink, Brick Mill ES Serving Line

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of a third kitchen serving line in Brick Mill Elementary School.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$113,400	\$0	\$42,000
TOTAL	\$113,400	\$0	\$42,000

*The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$155,400	Total Construction Cost (TCC)
\$155,400	Total

40. Appoquinimink, Renovate Silver Lake ES

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to Silver Lake Elementary School. Renovations will include the main office area, multi purpose room and asbestos abatement.

FACILITY DATA

PRESENT	
Location	200 Cochran Street, Middletown
Gross # square feet	56,292
Age of Building	5 years
Estimated time needed to complete project	12 months

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$52,100	\$0	\$19,300
FY 2009	469,100	0	173,500
TOTALS	\$521,200	\$0	\$192,800

*The source of Other funds are local district funds.

COST COMPONENT

Cost by Item

\$628,300	Total Construction Cost (TCC)
50,000	A/E Fee
35,700	Project Contingency
\$714,000	Total

41. Caesar Rodney, Construct 800 Pupil MS

PROJECT DESCRIPTION

Funding is requested for planning, constructing, and/or acquiring and equipping a new 800 student middle school in the Magnolia area.

FACILITY DATA

PROPOSED	
Location	Magnolia
Gross # square feet	110,854
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$8,489,000	\$0	\$4,910,500
FY 2009	16,978,000	0	4,244,500
FY 2010	2,829,700	0	707,400
TOTALS	\$28,296,700	\$0	\$9,862,400

*The source of Other funds are local district funds.

COST COMPONENT

Cost by Item

\$765,000	Pre-Design
28,012,600	Total Construction Cost (TCC)
3,052,500	A/E Fee
2,500,000	Loose Equipment & Furniture
154,000	Environmental/Archeological Studies
3,675,000	Project Contingency
\$38,159,100	Total

42. Caesar Rodney, Construct 720 Pupil ES

PROJECT DESCRIPTION

Funding is requested for planning, constructing, and/or acquiring and equipping a new 720 student elementary school in the Magnolia area.

FACILITY DATA

PROPOSED	
Location	Magnolia
Gross # square feet	74,321
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$5,236,000	\$0	\$5,637,500
FY 2010	10,471,900	0	2,618,000
FY 2011	1,745,300	0	436,300
TOTALS	\$17,453,200	\$0	\$8,691,800

*The source of Other funds are local district funds.

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COST COMPONENT

Cost by Item	
\$500,000	Pre-Design
16,995,000	Total Construction Cost (TCC)
2,850,000	A/E Fee
2,400,000	Loose Equipment & Furniture
200,000	Environmental/Archeological Studies
3,200,000	Project Contingency
\$26,145,000	Total

43. Caesar Rodney, Renovate and Add to McIlvaine Kindergarten

PROJECT DESCRIPTION

Funding is requested for planning, constructing, renovating and equipping this existing architecturally significant elementary school. The project will include renovations to the existing structure as well as a kitchen, cafeteria, multipurpose room and an eight classroom addition.

FACILITY DATA

PRESENT

Location	Magnolia
Gross # square feet	15,481
Age of Building	70 years

PROPOSED

Location	Magnolia
Gross # square feet	22,000
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$3,106,000	\$0	\$776,500
FY 2009	6,212,100	0	1,553,100
FY 2010	1,035,300	0	258,800
TOTALS	\$10,353,400	\$0	\$2,588,400

*The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$261,000	Pre-Design
9,292,800	Total Construction Cost (TCC)
1,065,000	A/E Fee
695,000	Loose Equipment & Furniture
128,000	Environmental/Archeological Studies
1,500,000	Project Contingency
\$12,941,800	Total

44. Caesar Rodney, Renovate Reily Brown ES

PROJECT DESCRIPTION

Funding is requested for planning, renovating and equipping Reily Brown Elementary School. The project will include complete renovations of the building and site improvements.

FACILITY DATA

PRESENT

Location	Camden-Wyoming
Gross # square feet	60,060
Age of building	36 years
Estimated time needed to complete project	28 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$2,836,400	\$0	\$709,100
FY 2009	5,672,700	0	1,418,200
FY 2010	945,400	0	236,300
TOTALS	\$9,454,500	\$0	\$2,363,600

*The source of Other funds are local district funds.

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COST COMPONENT

Cost by Item	
\$225,000	Pre-Design
7,978,100	Total Construction Cost (TCC)
905,000	A/E Fee
1,295,000	Loose Equipment & Furniture
165,000	Environmental/Archeological Studies
1,250,000	Project Contingency
\$11,818,100	Total

45. Caesar Rodney, Renovate W.B. Simpson ES

PROJECT DESCRIPTION

Funding is requested for planning, constructing, renovating and equipping W.B. Simpson Elementary School. The project will include complete renovation of the building as well as extensive site improvements, incorporating new vehicular circulation for buses and cars.

FACILITY DATA

PRESENT	
Location	Camden-Wyoming
Gross # square feet	69,023
Age of Building	42 years
Estimated time needed to complete project	28 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$4,966,900	\$0	\$1,241,700
FY 2010	9,933,800	0	2,483,500
FY 2011	1,655,600	0	413,900
TOTALS	\$16,556,300	\$0	\$4,139,100

*The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$425,000	Pre-Design
14,994,900	Total Construction Cost (TCC)
1,685,000	A/E Fee
1,225,000	Loose Equipment & Furniture
115,500	Environmental/Archeological Studies
2,250,000	Project Contingency
\$20,695,400	Total

46. Caesar Rodney, Renovate Allen Frear ES

PROJECT DESCRIPTION

Funding is requested for planning, constructing, renovating and equipping Allen Frear Elementary School. The project will include complete renovation of the building and site improvements.

FACILITY DATA

PRESENT	
Location	Camden
Gross # square feet	69,378
Age of Building	42 years
Estimated time needed to complete project	28 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$3,692,900	\$0	\$923,200
FY 2010	7,385,900	0	1,846,500
FY 2011	1,231,000	0	307,700
TOTALS	\$12,309,800	\$0	\$3,077,400

*The source of Other funds are local district funds.

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COST COMPONENT

Cost by Item	
\$315,000	Pre-Design
11,405,700	Total Construction Cost (TCC)
1,325,000	A/E Fee
790,500	Loose Equipment & Furniture
25,500	Environmental/Archeological Studies
1,525,500	Project Contingency
\$15,387,200	Total

47. Capital, Central MS Gym Replacement and Auditorium Renovation

PROJECT DESCRIPTION

Funding is requested for the planning, construction and equipping of renovations to Central Middle School. Renovations will include demolishing the existing gymnasium and planning, constructing and equipping a replacement gymnasium, as well as interior renovations to the existing auditorium.

FACILITY DATA

PRESENT

Location	211 Delaware Avenue, Dover
Gross # square feet	186,683
Age of Building	79 years

PROPOSED

Location	211 Delaware Avenue, Dover
Gross # square feet	To be determined
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$2,463,500	\$0	\$958,000
FY 2009	8,622,400	0	3,353,200
FY 2010	1,231,800	0	479,000
TOTALS	\$12,317,700	\$0	\$4,790,200

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$10,856,800	Total Construction Cost (TCC)
987,500	A/E Fee
66,500	Construction Monitoring
605,500	Loose Equipment & Furniture
2,665,700	Project Escalation
130,000	Commissioning (% of TCC)
1,795,900	Project Contingency
\$17,107,900	Total

48. Capital, Land Acquisition for New HS

PROJECT DESCRIPTION

Funding is requested for the acquisition of approximately 100 acres for the construction of a new high school.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$7,920,000	\$0	\$3,080,000
TOTAL	\$7,920,000	\$0	\$3,080,000

* The source of Other are local district funds.

49. Capital, Construct 600 Pupil ES to Replace South ES

PROJECT DESCRIPTION

Funding is requested for planning, constructing, and/or acquiring and equipping a new 600 student elementary school on the site of the existing South ES.

FACILITY DATA

PRESENT

Location	955 South State Street, Dover
Gross # square feet	51,066
Age of building	50 years

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PROPOSED

Location	955 South State Street, Dover
Gross # square feet	66,069
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$2,013,100	\$0	\$782,900
FY 2009	10,065,400	0	3,914,300
FY 2010	1,342,100	0	521,900
TOTALS	\$13,420,600	\$0	\$5,219,100

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$14,399,250	Total Construction Cost (TCC)
954,700	A/E Fee
70,000	Construction Monitoring
32,550	Sewer Agreement w/City
903,800	Loose Equipment & Furniture
2,279,400	Project Contingency
\$18,639,700	Total

50. Smyrna, Renovate and Add to Smyrna HS

PROJECT DESCRIPTION

Funding is requested to plan, construct and equip a 900 student addition to Smyrna High School.

FACILITY DATA

PRESENT

Location	700 Duck Creek Parkway, Smyrna
Gross # square feet	177,350
Age of Building	30 years

PROPOSED

Location	700 Duck Creek Parkway, Smyrna
Gross # square feet	282,830
Estimated time needed to complete project	30-36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$15,098,000	\$0	\$3,774,500
FY 2009	29,117,500	0	7,279,400
FY 2010	9,705,800	0	2,426,400
TOTALS	\$53,921,300	\$0	\$13,480,300

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$59,000	Pre-Design
55,611,600	Total Construction Cost (TCC)
3,091,000	A/E Fee
550,000	Construction Monitoring
4,100,000	Loose Equipment & Furniture
200,000	Commissioning (% of TCC)
3,790,000	Project Contingency
\$67,401,600	Total

51. Smyrna, Construct 600 Pupil Clayton IS

PROJECT DESCRIPTION

Funding is requested to plan, construct and equip a new 600 student intermediate school to meet existing and anticipated growth in the District.

FACILITY DATA

PROPOSED

Location	Clayton
Gross # square feet	83,221
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$5,278,000	\$0	\$1,319,500
FY 2009	15,834,200	0	3,958,600
TOTALS	\$21,112,200	\$0	\$5,278,100

* The source of Other funds are local district funds.

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COST COMPONENT

Cost by Item	
\$25,000	Pre-Design
21,216,300	Total Construction Cost (TCC)
1,500,000	A/E Fee
60,000	Construction Monitoring
2,000,000	Loose Equipment & Furniture
45,000	Environmental/Archeological Studies
60,000	Commissioning (% of TCC)
1,484,000	Project Contingency
\$26,390,300	Total

52. Smyrna, Land Acquisition for 600 Pupil Clayton IS

PROJECT DESCRIPTION

Funding is requested for the acquisition of approximately 30 acres for the construction of a new 600 pupil intermediate school.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$1,350,700	\$0	\$337,700
TOTAL	\$1,350,700	\$0	\$337,700

* The source of Other funds are local district funds.

53. Smyrna, Renovate and Add to T.D. Clayton Center

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations and additions to the T.D. Clayton Center. This project will support the relocation of the District Office from its current location. The current District Office will house technology and district storage. Renovations will include HVAC, electrical, life/safety, plumbing, interior, exterior facade, and site upgrades.

FACILITY DATA

PRESENT

Location	101 S. Locust Street, Smyrna
Gross # square feet	10,650
Age of Building	78 years
Age of Addition	50 years

PROPOSED

Location	101 S. Locust Street, Smyrna
Gross # square feet	15,150
Estimated time needed to complete project	16 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$422,600	\$0	\$105,600
FY 2010	2,394,800	0	598,700
TOTALS	\$2,817,400	\$0	\$704,300

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$11,000	Pre-Design
2,401,700	Total Construction Cost (TCC)
200,000	A/E Fee
50,000	Construction Monitoring
400,000	Loose Equipment & Furniture
40,000	Environmental/Archeological Studies
40,000	Commissioning (% of TCC)
109,000	Sewer Agreement
270,000	Project Contingency
\$3,521,700	Total

54. Sussex Technical, Renovations - Water System Replacement

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to Sussex Technical High School. Renovations will include replacing the domestic

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drinking water system including controls as necessary, and the ware-washing equipment.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$53,600	\$0	\$35,700
FY 2009	481,900	0	321,300
TOTALS	\$535,500	\$0	\$357,000

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$723,000	Total Construction Cost (TCC)
86,500	A/E Fee
5,500	Environmental/Archeological Studies
77,500	Project Contingency
\$892,500	Total

55. Polytech, Renovation - HVAC System Replacement

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to Polytech High School to include replacement of the HVAC system.

FACILITY DATA

PRESENT	
Location	823 Walnut Shade Road, Woodside
Gross # square feet	208,809
Age of Building	40+ years
Estimated time needed to complete project	12 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$1,617,200	\$0	\$404,300
TOTAL	\$1,617,200	\$0	\$404,300

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$1,420,200	Total Construction Cost (TCC)
167,500	A/E Fee
147,500	Construction Monitoring
20,000	Environmental/Archeological Studies
80,200	Commissioning (% of TCC)
37,800	Sewer Agreement
148,300	Project Contingency
\$2,021,500	Total

56. Lake Forest, HS Performing Arts Addition and Renovation

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of additions to Lake Forest High School. This project will support the Performing Arts and Athletic departments, site and road work, stadium ADA accessibility and stadium restroom improvements.

FACILITY DATA

PRESENT	
Location	Felton
Gross # square feet	136,370
Age of Building	37 years

PROPOSED

Location	Felton
Gross # square feet	To be determined
Estimated time needed to complete project	20 months

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$1,732,300	\$0	\$433,000
FY 2009	4,330,600	0	1,082,700
FY 2010	1,732,300	0	433,100
FY 2011	866,100	0	216,500
TOTALS	\$8,661,300	\$0	\$2,165,300

*The source of Other funds are local district funds

COST COMPONENT

Cost by Item

\$8,270,400	Total Construction Cost (TCC)
671,200	A/E Fee
105,000	Construction Monitoring
520,000	Loose Equipment & Furniture
107,500	Environmental/Archeological Studies
52,500	Commissioning (% of TCC)
1,100,000	Project Contingency
\$10,826,600	Total

57. Lake Forest, Renovate W.T. Chipman MS

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to W. T. Chipman Middle School. Renovations will include interior and exterior improvements and demolition of temporary buildings.

FACILITY DATA

PRESENT

Location	Harrington
Gross # square feet	119,000
Age of Building	76 Years
Estimated time needed to complete project	20 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$360,700	\$0	\$90,200
FY 2009	901,800	0	225,400
FY 2010	360,700	0	90,200
FY 2011	180,300	0	45,100
TOTALS	\$1,803,500	\$0	\$450,900

*The source of Other funds are local district funds

COST COMPONENT

Cost by Item

\$1,741,800	Total Construction Cost (TCC)
166,200	A/E Fee
22,600	Construction Monitoring
87,500	Loose Equipment & Furniture
8,200	Environmental/Archeological Studies
12,000	Commissioning (% of TCC)
216,100	Project Contingency
\$2,254,400	Total

58. Lake Forest, Renovate South ES

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to South Elementary School. Renovations will include roofing system replacement and exterior repairs renovations.

FACILITY DATA

PRESENT

Location	Harrington
Gross # square feet	17,432
Age of Building	76 years
Estimated time needed to complete project	4 months

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$242,200	\$0	\$60,500
TOTAL	\$242,200	\$0	\$60,500

*The source of Other funds are local district funds

COST COMPONENT

Cost by Item	
\$227,400	Total Construction Cost (TCC)
24,500	A/E Fee
5,900	Construction Monitoring
11,500	Loose Equipment & Furniture
2,000	Environmental/Archeological Studies
1,400	Commissioning (% of TCC)
30,000	Project Contingency
\$302,700	Total

59. Lake Forest, Renovate East ES

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of selected renovations to the exterior of East Elementary School.

FACILITY DATA

PRESENT	
Location	Harrington
Gross # square feet	45,270
Age of Building	74 years
Estimated time needed to complete project	24 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$70,600	\$0	\$17,700
TOTAL	\$70,600	\$0	\$17,700

*The source of Other funds are local district funds

COST COMPONENT

Cost by Item	
\$70,800	Total Construction Cost (TCC)
7,600	A/E Fee
1,100	Construction Monitoring
8,800	Project Contingency
\$88,300	Total

60. Lake Forest, Renovate Lake Forest HS

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to Lake Forest High School. Renovations will include selective roof replacements, building envelope renovations and interior renovations.

FACILITY DATA

PRESENT	
Location	Felton
Gross # square feet	136,370
Age of Building	27 years
Estimated time needed to complete project	14 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$473,400	\$0	\$118,400
FY 2009	1,420,300	0	355,100
FY 2010	473,500	0	118,300
TOTALS	\$2,367,200	\$0	\$591,800

*The source of Other funds are local district funds

COST COMPONENT

Cost by Item	
\$2,245,300	Total Construction Cost (TCC)
245,500	A/E Fee
30,700	Construction Monitoring
144,300	Loose Equipment & Furniture
5,500	Environmental/Archeological Studies
287,700	Project Contingency
\$2,959,000	Total

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61. Milford, Construct 720 Pupil ES

PROJECT DESCRIPTION

Funding is requested to plan, construct and equip a new 720 student elementary school to meet existing and anticipated growth in the District.

FACILITY DATA

PROPOSED

Location	To be determined
Gross # square feet	74,321
Estimated time needed to complete project	36 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$8,160,200	\$0	\$2,437,500
FY 2009	6,676,500	0	1,994,300
TOTALS	\$14,836,700	\$0	\$4,431,800

* The source of Other funds are local district funds.

COST COMPONENT

Cost by Item	
\$14,753,900	Total Construction Cost (TCC)
1,125,000	A/E Fee
221,000	Construction Monitoring
2,200,000	Loose Equipment & Furniture
114,000	Audit fees
149,600	Commissioning (% of TCC)
705,000	Project Contingency
\$19,268,500	Total

62. Milford, Land Acquisition for 720 Pupil ES

PROJECT DESCRIPTION

Funding is requested for the acquisition of sufficient acreage for the construction of a new 720 pupil elementary school.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$3,378,800	\$0	\$1,009,200
TOTAL	\$3,378,800	\$0	\$1,009,200

* The source of Other funds are local district funds.

63. Milford, Construct 1,000 Pupil MS

PROJECT DESCRIPTION

Funding is requested to plan, construct and equip a new 1,000 student Middle School Academy to replace the existing structure.

FACILITY DATA

PRESENT

Location	612 Lakeview Avenue, Milford
Gross # square feet	147,619
Age of Building	77 years

PROPOSED

Location	To be determined
Gross # square feet	122,812
Estimated time needed to complete project	4 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$1,955,600	\$0	\$584,100
FY 2009	12,571,500	0	3,755,200
FY 2010	13,409,700	0	4,005,500
TOTALS	\$27,936,800	\$0	\$8,344,800

* The source of Other funds are local district funds.

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COST COMPONENT

Cost by Item	
\$27,206,200	Total Construction Cost (TCC)
2,070,400	A/E Fee
420,000	Construction Monitoring
4,215,000	Loose Equipment & Furniture
220,000	Audit Fees
300,000	Commissioning (% of TCC)
1,850,000	Project Contingency
\$36,281,600	Total

64. Milford, Land Acquisition for 1,000 Pupil MS

PROJECT DESCRIPTION

Funding is requested for the acquisition of sufficient acreage for the construction of the new 1,000 pupil middle school.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$6,757,400	\$0	\$2,018,500
TOTAL	\$6,757,400	\$0	\$2,018,500

* The source of Other funds are local district funds.

65. Milford, Renovate Lulu Ross ES

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to Lulu Ross Elementary School. Renovations will include roof replacement, selected building systems replacement/enhancements and selected interior renovations.

FACILITY DATA

PRESENT

Location	310 Lovers Lane, Milford
Gross # square feet	77,144
Age of Building	49 years
Estimated time needed to complete project	12 months

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$1,169,600	\$0	\$349,300
FY 2010	129,900	0	38,800
TOTALS	\$1,299,500	\$0	\$388,100

*The source of Other funds are local district funds

COST COMPONENT

Cost by Item

\$1,394,300	Total Construction Cost (TCC)
111,200	A/E Fee
22,400	Construction Monitoring
8,300	Audit Fees
15,400	Commissioning (% of TCC)
136,000	Project Contingency
\$1,687,600	Total

66. Milford, Renovate E. I. Morris ECC

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to the E.I. Morris Early Childhood Center. Renovations will include selected roofing and building systems replacement/enhancements.

FACILITY DATA

PRESENT

Location	8609 Third Street, Lincoln
Gross # square feet	49,986
Age of Building	77 years
Estimated time needed to complete project	12 months

EDUCATION
95-00-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$469,000	\$0	\$140,100
FY 2010	52,100	0	15,600
TOTALS	\$521,100	\$0	\$155,700

*The source of Other funds are local district funds

COST COMPONENT

Cost by Item	
\$559,500	Total Construction Cost (TCC)
44,900	A/E Fee
8,900	Construction Monitoring
3,500	Audit Fees
6,000	Commissioning (% of TCC)
54,000	Project Contingency
\$676,800	Total

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$2,329,900	\$0	\$696,000
FY 2009	753,800	0	225,200
FY 2010	342,600	0	102,300
TOTALS	\$3,426,300	\$0	\$1,023,500

*The source of Other are local district funds

COST COMPONENT

Cost by Item	
\$3,679,500	Total Construction Cost (TCC)
299,500	A/E Fee
59,600	Construction Monitoring
22,700	Audit Fees
40,000	Commissioning (% of TCC)
348,500	Project Contingency
\$4,449,800	Total

67. Milford, Renovate Milford HS and Site Upgrades

PROJECT DESCRIPTION

Funding is requested for the planning, constructing and equipping of renovations to Milford High School. Renovations will include roofing and selected building systems replacement/enhancements, selected interior renovations, and site improvements.

FACILITY DATA

PRESENT

Location	1019 N. Walnut Street, Milford
Gross # square feet	161,508
Age of Building	43 years
Estimated time needed to complete project	36 months

OTHER – 21ST CENTURY FUND

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
N/A Drinking Water State Revolving Fund	\$ 3,321,200		\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000
N/A Clean Water Grant State Match	1,000,000	\$ 793,700	1,000,000	1,000,000	1,000,000	1,000,000
TOTALS	\$ 4,321,200	\$ 793,700	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000

FUNDING HISTORY

For Fiscal Years 2002-2007

<u>Agency/Project</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
LEGISLATIVE						
Capitol Police Metal Detector			\$ 4,000			
GIS Plotter		\$ 15,000				
Legislative Hall Improvements				\$ 130,000	\$ 570,000	
Legislative Hall Sound System						\$ 50,000
Technology Equipment - JFC/BBC			45,000			
	\$ -	\$ 15,000	\$ 49,000	\$ 130,000	\$ 570,000	\$ 50,000
JUDICIAL						
Court 20 Security				\$ 300,000		
JP Court 1, Frankford				45,000		
Minor Capital Improvement and Equipment		\$ 170,000	\$ 500,000	700,000	\$ 1,000,000	\$ 500,000
New Castle County Family Court Renovations		114,100				
New Castle County Courthouse			300,000			
New Castle County Courthouse Heat Remediation				1,305,000		
New Castle County Courthouse Equipment	\$ 2,500,000					
New Castle County Courthouse Capital Outlay/Interior Design				300,000		
Security Improvements						250,000
Sussex County Family Court Renovations/Land				600,000		
Sussex County Courthouse Renovations	7,000,000	2,000,000	350,000	500,000		
	\$ 9,500,000	\$ 2,284,100	\$ 1,150,000	\$ 3,750,000	\$ 1,000,000	\$ 750,000
OFFICE OF MANAGEMENT AND BUDGET*						
800 MHz					\$ 19,000,000	\$ 16,700,000
Advanced Planning Fund					500,000	250,000
Agriculture Research & Education Center		\$ 75,000				
Architectural Barrier Removal					150,000	150,000
Banyan Migration		6,465,000				
Belvedere State Service Center Renovations					500,000	1,000,000
Blendt Farm Purchase		500,000				
Capitol Parking/Security					4,000,000	
COTS Integrated and Financial Management System			\$ 2,500,000	\$ 4,973,100		
Delaware Health Information Network						2,000,000
Delaware Geological Survey Vehicle					170,000	
DelDOT - Escheat Funding			10,000,000			
DelDOT - Port of Wilmington			5,015,000			
Diesel Generator	\$ 313,000					
Environmental Compliance (UST/Asbestos/Other)					1,200,000	1,200,000
ERP Project						16,000,000
Flood Mitigation/Water Supply Initiative				15,000,000		
General Fund Cash to Transportation Trust Fund					72,869,600	60,000,000
Georgetown DMV Parking Lot						80,000
Green Infrastructure				22,100,000	4,900,000	
Job Corps Site			150,000			
Kent County Aviation				750,000		
Kent County Court Complex			4,037,100	7,672,600	8,000,000	7,520,500
Local Law Enforcement Technology/Education Fund			1,000,000		1,250,000	1,350,000
Minor Capital Improvement and Equipment					2,820,000	2,600,000
Police Chiefs Council				1,000,000		
Port of Wilmington				15,000,000		
Technology Fund	13,000,000		8,598,900		7,000,000	
Townsend Building Improvements					2,300,000	
Vehicles and Equipment						125,000
	\$ 13,313,000	\$ 7,040,000	\$ 31,301,000	\$ 66,495,700	\$ 124,659,600	\$ 108,975,500

*Projects for Fiscal Years 2002-2005 were authorized under the Office of the Budget.

FUNDING HISTORY

For Fiscal Years 2002-2007

<u>Agency/Project</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
DELAWARE ECONOMIC DEVELOPMENT OFFICE						
Biotechnology Institute	\$ 2,500,000	\$ 2,500,000				
Blades Marina	750,000	200,000				
Blue Ball Recreational Facility			\$ 520,000			
City of Wilmington Public Works Yard Relocation					\$ 5,500,000	\$ 5,500,000
College of Arts and Design			125,000	\$ 125,000		
Delaware City Riverfront	300,000					
Delaware Civic Center				1,000,000	2,000,000	2,000,000
Delaware Stadium Corporation				60,000		100,000
Diamond State Port Corporation					10,000,000	13,400,000
Eastern Shore Environmental					337,400	
Fraunhofer	450,000					
Fraunhofer Vaccine Development						1,000,000
Frawley Stadium Improvements			150,000			
Garrison's Tract and Improvements	500,000					
High Tech Business Incubator, DSU	1,800,000	500,000			1,000,000	
Job Corps Site				100,000		
Laurel Riverfront						500,000
Milton Redevelopment Corporation						250,000
New Economy Initiative				20,500,000	12,000,000	11,000,000
Riverfront Development Corporation	3,300,000	2,500,000	1,500,000	9,000,000	5,500,000	6,000,000
Riverfront Contingency			200,000			
Ross Industrial Park			300,000			
Runway Extension Project					1,000,000	
Seaford Industrial Park					500,000	
Small Business Development Center		35,000				
Strategic Fund	10,000,000	10,000,000	10,000,000	10,000,000	13,000,000	23,000,000
Working Capital		100,000	50,000	100,000		
	<u>\$ 19,600,000</u>	<u>\$ 15,835,000</u>	<u>\$ 12,845,000</u>	<u>\$ 40,885,000</u>	<u>\$ 50,837,400</u>	<u>\$ 62,750,000</u>
DELAWARE STATE HOUSING AUTHORITY						
Housing Development Fund - Loan Foreclosure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 227,800
	<u>\$ -</u>	<u>\$ 227,800</u>				
TECHNOLOGY AND INFORMATION						
Statewide Data Center Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	<u>\$ -</u>	<u>\$ 500,000</u>				
STATE						
Abbott's Mill	\$ 140,000					
Academy Building					\$ 200,000	
Archives/Record Center	795,000					
Captain Smith Monument						\$ 25,000
Cooch-Dayett Mill Projects	50,000			\$ 50,000	100,000	
Delaware City Historic Preservation Project						100,000
Delaware City Public Library	1,650,000					
Delmar Public Library					25,000	
Dover Public Library					500,000	800,000
Frankford Public Library	20,000					
Greenwood Public Library				25,000		
Harrington Public Library	221,500		\$ 413,500			
Historical Markers	7,000					
Hockessin Public Library			1,316,100		996,400	1,208,000
Kent County Library					25,000	
Kirkwood Highway Library				2,161,700		1,419,000
Laurel Public Library		\$ 600,000	943,500			
Legislative Hall Display Cases	45,000					

FUNDING HISTORY

For Fiscal Years 2002-2007

<u>Agency/Project</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
STATE (cont'd)						
Minor Capital Improvement and Equipment		356,000	300,000	750,000	750,000	500,000
Milford Museum			400,000			
Milford District Free Library					25,000	
Milton Museum					200,000	
Milton Public Library	680,800					
Museum Maintenance		100,000	200,000	925,000	300,000	350,000
NCC North Regional Library		802,200				
New Castle Academy						160,000
New Castle County Libraries - Bear Branch					25,000	1,000,000
New Castle County Libraries - Southern Branch					25,000	1,870,000
New Castle Courthouse	750,000	466,300				
New Castle Courthouse Museum			250,000	950,000		
New Castle Public Library						500,000
Newark Public Library	374,500					
Old State House/First State Heritage Park				1,000,000	1,500,000	
Revolutionary War Monument						50,000
Seaford District Library	388,000	514,000		1,200,000	1,000,000	
Selbyville Public Library		55,900	142,600			
Smyrna Public Library	4,500	11,500				
Smyrna Library Land Acquisition	175,000					
South Coastal Library	100,000			25,000	252,500	2,000,000
Statewide Master Plan for Libraries				150,000		
Veterans Cemetery Enhancements-NCC	725,000				300,000	
Veterans Home Equipment						1,400,000
Veterans Home Study		50,000				
Wilmington Institute Public Library	275,000	230,000				
Woodlawn Public Library			1,058,000	1,200,000		
World War II Monument/Memorial				25,000		
	\$ 6,401,300	\$ 3,185,900	\$ 5,023,700	\$ 8,461,700	\$ 6,223,900	\$ 11,382,000
ADMINISTRATIVE SERVICES *						
Architectural Barrier Removal	\$ 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 Plaza Deck				464,000		
Department of Agriculture Building HVAC			900,000			
Energy Efficiency Program	300,000					
Environmental Compliance (UST/Asbestos)	500,000	900,000	1,000,000	1,400,000		
Government Center Plaza Deck Repairs	980,000					
Governor Bacon Utility/Site Renovations				2,244,000		
Haslet Armory Conversion			9,000,000	300,000		
Minor Capital Improvement and Equipment		1,309,000	2,500,000	1,900,000		
NCC Old Family Court Bldg Renovations				100,000		
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					
Veterans Home Planning			500,000			
Veterans Home				6,230,000		
	\$ 7,305,000	\$ 2,359,000	\$ 14,050,000	\$ 13,843,000	\$ -	\$ -

*The Department of Administrative Services was restructured into the Office of Management and Budget in Fiscal Year 2006.

FUNDING HISTORY

For Fiscal Years 2002-2007

<u>Agency/Project</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
HEALTH AND SOCIAL SERVICES						
Belvedere Service Center			\$ 500,000		See OMB	See OMB
DPC Critical Deferred Maintenance						\$ 5,598,200
Fluoridation Infrastructure Funding			500,000	\$ 310,000		
Holloway Campus Master Plan			500,000		\$ 3,250,000	
Maintenance and Restoration		\$ 1,700,000	2,000,000	2,000,000	2,000,000	2,000,000
Minor Capital Improvement and Equipment	\$ 150,000	218,000	4,800,000	4,688,500	3,123,000	3,000,000
New Psychiatric Hospital				5,400,000		
OCME Forensic Building			150,000	1,400,000	750,000	
Stockley Medical Center					13,441,600	19,825,500
Stockley Skilled Care Planning/Renovations				1,872,500		
	\$ 150,000	\$ 1,918,000	\$ 8,450,000	\$ 15,671,000	\$ 22,564,600	\$ 30,423,700
SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
Facilities Space Study				\$ 300,000		
Maintenance and Restoration				43,300	\$ 43,300	\$ 50,000
Minor Capital Improvement and Equipment			\$ 661,000	700,800	725,000	500,000
Stevenson House Secure Care Facility	\$ 1,825,000					
Terry Center HVAC			1,815,000			
	\$ 1,825,000	\$ -	\$ 2,476,000	\$ 1,044,100	\$ 768,300	\$ 550,000
CORRECTION						
BWCI Multi-Purpose Room					\$ 1,600,000	\$ 900,000
Delaware Correctional Center Maximum Security	\$ 1,937,500					
Design of New Kitchen at HRYCI						50,000
Maintenance and Restoration				\$ 3,143,400	3,143,400	2,500,000
Minor Capital Improvement and Equipment		\$ 1,864,000	\$ 1,000,000	1,000,000	4,000,000	3,135,400
Repair of Exterior Masonry Walls at HRYCI				2,125,000	4,400,000	
Design of Site Master Plans - SCI, BWCI and PCCC						250,000
Women's Treatment Center				475,000		
Women's Treatment Center Planning				50,000		
	\$ 1,937,500	\$ 1,864,000	\$ 1,000,000	\$ 6,793,400	\$ 13,143,400	\$ 6,835,400
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
Aquatic Weed Harvester	\$ 180,000					
Avian Flu Early Detection						\$ 350,000
Beach Preservation	1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 10,000,000	3,700,000
Brandywine Park Ball Fields		2,000				
Brandywine Park War Memorials		28,000				
Broadkill/Slaughter/Pickering Beach Replenishment				2,000,000		
C&D Canal Federal/State Initiative						1,000,000
Cape Henlopen State Park		50,000				
Center for Inland Bays					750,000	
Channel Marking					250,000	
Cleaver House					525,000	
Combined Sewer Overflow Remediation	1,300,000			1,500,000		
Conservation Cost Share Program	2,345,000	2,345,000	2,345,000	2,345,000	3,205,000	3,205,000
Critical Roofing Repairs					1,000,000	
Dams/Water Control Structures		100,000	2,000,000	500,000		
Debris Pit Remediation	250,000					1,000,000
Delaware Seashore Facilities Enhancements					1,750,000	
Doxsee Site Improvements				2,100,000		
Excavation Equipment Rental - Assawoman Canal			90,000			
Garrison Lake Dredging					100,000	
Hamilton/Eden Park Remediation				200,000		
Inland Bays Signage	33,400					

FUNDING HISTORY

For Fiscal Years 2002-2007

<u>Agency/Project</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL (cont'd)						
Judge Morris Parking Lot	45,000					
Killens State Park- Nature Center	350,000			160,000		
Lewes Boat Ramp Improvements					750,000	
Lewes Facility Improvements					550,000	1,200,000
Little Mill Creek					150,000	
Lums Pond Park Improvements			50,000	100,000		
Minor Capital Improvement and Equipment			295,000	1,000,000	1,250,000	
New Dredge				650,000		
Newport Boat Ramp			20,000			20,000
Park Development/Rehabilitation			620,000			16,150,000
Red Clay Feasibility Study					415,700	415,800
Relocation Costs					121,000	
Retention Ponds					3,300,000	3,300,000
State Park Facilities					18,000,000	
Surface Water Task Force					500,000	
Tax/Public Ditches	800,000	800,000	800,000	1,100,000	1,400,000	1,400,000
Wilmington CSO's			2,000,000			
	\$ 6,303,400	\$ 4,325,000	\$ 9,220,000	\$ 12,655,000	\$ 44,016,700	\$ 31,740,800
SAFETY AND HOMELAND SECURITY						
AFIS (Automated Fingerprint Identification System)					\$ 2,500,000	\$ 2,500,000
Fire Safety Suppression Equipment				\$ 400,000		
Georgetown DMV Facility			\$ 12,666,000			
Helicopter Replacement	\$ 540,000	\$ 548,000	1,240,400			
Helicopter Lease/Payment			650,000	650,000	650,000	650,000
Helicopter Equipment 24/7				143,000		
Integrated Ballistics Identification System					400,000	
Minor Capital Improvement and Equipment			510,000	500,000	500,000	500,000
New Castle County DMV Lanes			1,400,000			
Pick-up Truck	73,000					
State Police Bomb Truck		35,000				
State Police Capital Outlay				150,000		
State Police Firing Range				1,000,000	2,100,000	
Troop 2 Replacement/Construction	3,600,600					
Troop 5 Conversion			2,300,000	305,500		
Twin Engine Helicopter Lease/Payment						1,400,000
Wilmington Police Department Equipment						150,000
	\$ 4,213,600	\$ 583,000	\$ 18,766,400	\$ 3,148,500	\$ 6,150,000	\$ 5,200,000
TRANSPORTATION						
Road System	\$ 114,068,000	\$ 143,907,400	\$ 226,010,500	\$ 302,218,800	\$ 345,000,000	\$ 111,100,200
Grants and Allocations	26,100,000	26,100,000	26,100,000	26,100,000	21,600,000	23,200,000
Transit System	20,291,000	15,646,500	7,326,400	9,303,500	400,000	5,033,000
Support System	75,398,000	39,089,000	43,235,100	55,988,300	26,100,000	36,975,000
Port of Wilmington			5,015,000			
	\$ 235,857,000	\$ 224,742,900	\$ 307,687,000	\$ 393,610,600	\$ 393,100,000	\$ 176,308,200
AGRICULTURE						
Conservation Reserve Enhancement Program			\$ 700,000	\$ 700,000	\$ 600,000	
Environmentally Controlled Poultry House	\$ 75,000					
Equine Study Economic Impact			75,000	50,000		
Fair Building Improvements				25,000		
Nutrient Management	600,000					
Thoroughbred Breeders Program					500,000	
	\$ 675,000	\$ -	\$ 775,000	\$ 775,000	\$ 1,100,000	\$ -

FUNDING HISTORY

For Fiscal Years 2002-2007

<u>Agency/Project</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
FIRE PREVENTION COMMISSION						
Fire Pumps and Storage						\$ 100,000
Fire Simulator Building						50,000
Hydraulic Rescue Tools Replacement	\$ 15,000	\$ 30,000	\$ 45,000	\$ 7,500	\$ 135,000	52,500
Infrared Cameras	135,000		150,000			
Smoke Detectors				90,000		
	<u>\$ 150,000</u>	<u>\$ 30,000</u>	<u>\$ 195,000</u>	<u>\$ 97,500</u>	<u>\$ 135,000</u>	<u>\$ 202,500</u>
DELAWARE NATIONAL GUARD						
Minor Capital Improvement and Equipment	\$ 150,000	\$ 290,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
New STARC Headquarters				2,100,000		
Smyrna Armory Construction						190,000
	<u>\$ 340,000</u>	<u>\$ 290,000</u>	<u>\$ 500,000</u>	<u>\$ 2,600,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>
UNIVERSITY OF DELAWARE						
Brown Laboratory Renovation				\$ 1,000,000	\$ 3,000,000	\$ 4,500,000
Carvel Research and Education Center				2,000,000	2,000,000	
Minor Capital Improvement and Equipment	\$ 250,000		\$ 1,000,000	1,000,000		
Minor Capital Improvement Reallocation				1,000,000		
Renovate DuPont Hall	2,500,000	\$ 1,500,000				
Renovate Wolf Hall	3,000,000	2,000,000	3,000,000	4,000,000	2,000,000	
Research/Education Center Linear Irrigation			100,000			
	<u>\$ 5,750,000</u>	<u>\$ 3,500,000</u>	<u>\$ 4,100,000</u>	<u>\$ 9,000,000</u>	<u>\$ 7,000,000</u>	<u>\$ 4,500,000</u>
DELAWARE STATE UNIVERSITY						
Administration Building	\$ 1,500,000	\$ 1,000,000				
Airway Science Facility			\$ 600,000			
Critical Computer Upgrades				\$ 1,000,000		
Information Technology Building	500,000					
Minor Capital Improvement and Equipment	1,250,000	1,000,000	1,000,000	5,000,000	\$ 4,000,000	\$ 4,500,000
Multi-Purpose Sports/Wellness Complex	2,500,000	1,500,000	3,000,000		2,915,200	
Stadium Lights					200,000	
Stadium Improvements - Alumni Field				2,000,000		
	<u>\$ 5,750,000</u>	<u>\$ 3,500,000</u>	<u>\$ 4,600,000</u>	<u>\$ 8,000,000</u>	<u>\$ 7,115,200</u>	<u>\$ 4,500,000</u>
DELAWARE TECHNICAL AND COMMUNITY COLLEGE						
Administrative Software Project	\$ 200,000					
Collegewide Asset Preservation/MCI	1,380,000	\$ 1,380,000	\$ 1,380,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
Campus Improvements - Owens Campus				300,000		205,000
Campus Improvements - Terry Campus						230,000
Campus Improvements - Stanton/Wilmington Campuses	934,000	340,000	580,000			365,000
Child Care/Student Center - Owens Campus			1,420,500			
Education and Technology Building - Terry Campus	1,428,000	815,000	1,160,000	1,800,000		
Excellence Through Technology	300,000	300,000	300,000	300,000	300,000	300,000
Jason Bldg. Renovations - Owens Campus	1,718,000	655,000				
Stanton Campus Expansion	40,000	10,000	65,000	5,000,000	5,300,000	2,000,000
	<u>\$ 5,960,000</u>	<u>\$ 3,490,000</u>	<u>\$ 4,840,500</u>	<u>\$ 3,800,000</u>	<u>\$ 1,700,000</u>	<u>\$ 2,500,000</u>

FUNDING HISTORY

For Fiscal Years 2002-2007

<u>Agency/Project</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
EDUCATION						
Facilities Assessment	\$ 709,500					
Full Day Kindergarten Contingency					\$ 13,000,000	
Construction Contingency	3,600,000					
Construction Contingency- Appoquinimink Ref.			\$ 2,400,000			
Absalom Jones Community Center	500,000					
Minor Capital Improvement and Equipment			7,113,800	\$ 7,143,800	7,173,800	\$ 7,203,800
Neighborhood Schools Planning	3,000,000					
School Library Resources	220,000					
Tech Prep			195,500	200,000	200,000	100,000
Architectural Barrier Removal		\$ 159,500	160,000	160,000	160,000	160,000
Appoquinimink, Addition to District Office	578,200					
Appoquinimink, Renovate District Office					900,000	769,200
Appoquinimink, Addition to Middletown High	3,000,000	1,763,300				
Appoquinimink, Construct 720 Pupil Elementary	1,000,000	3,769,000				
Appoquinimink, Construct 1000 Pupil Middle				1,700,000	2,500,000	11,777,300
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	502,600	
Appoquinimink, Renovate Middletown Middle	783,100					
Appoquinimink, Addition to Redding Middle				3,500,000	625,400	
Appoquinimink, Renovate Athletic Fields					300,000	2,726,400
Appoquinimink, Market Pressure Matching Fund						2,549,400
Appoquinimink, Supplemental Funding		1,069,600				
Brandywine, Construct 600 Pupil Elementary - Replace Lancashire						505,000
Brandywine, Renovate Claymont Elementary	289,400	3,735,500				
Brandywine, Renovate Concord High	1,493,100	2,000,000	12,042,600			
Brandywine, Renovate District Offices						1,874,300
Brandywine, Renovate Forwood Elementary		300,000	5,524,100			
Brandywine, Renovate Harlan Elementary	491,200	7,320,000				
Brandywine, Renovate Heritage Elementary					2,574,400	
Brandywine, Renovate Lombardy Elementary		300,000	4,261,400			
Brandywine, Renovate Marbrook Elementary					2,184,300	
Brandywine, Market Pressure Matching Fund						1,706,600
Brandywine, Renovate Mt. Pleasant High	1,855,300					
Brandywine, Renovate Mt. Pleasant Elementary	540,000	6,869,200				
Brandywine, Renovate P.S. DuPont Elementary					2,700,000	22,106,900
Brandywine, Renovate Richardson Park Elementary					4,667,900	
Brandywine, Renovate Springer Middle						1,700,000
Brandywine, Renovate Stanton Middle					3,185,600	
Brandywine, Renovate Talley Middle School			10,000,000	574,100		
Brandywine, Renovate William Lewis Middle					2,171,800	
Brandywine, Demolition of Channin/Old Mill Elementary Schools				1,000,000		
Caesar Rodney, Renovate Caesar Rodney High	10,000,000	8,741,600				
Caesar Rodney, Renovate Charlton	500,000	4,400,000	6,616,900	600,000	1,100,000	
Caesar Rodney, Renovate Star Hill Elementary		743,100				
Cape Henlopen, Construct 1,600 Pupil High						4,248,600
Cape Henlopen, Construct (2) 500 Pupil Middle	5,000,000	5,859,300				
Cape Henlopen, Supplemental Funding		1,896,900				
Cape Henlopen, Renovate and Add to Brittingham Elementary						141,000
Cape Henlopen, Renovate and Add to Milton Elementary						144,000
Cape Henlopen, Renovate Lewes 9th Grade Academy						43,400
Cape Henlopen, Renovate Rehoboth Elementary						150,400
Cape Henlopen, Renovate and Add to Shields Elementary						142,000
Cape Henlopen, Air Condition Sussex Consortium			844,800			
Cape Henlopen, Sussex Consortium						600,000
Cape Henlopen, 6 Classroom Addition			133,000	1,180,100		
Capital, Demolish District Office	458,300					
Capital, Renovate/Addition B.T. Washington Elementary	2,528,500	150,000				
Capital, Renovate/Addition Kent Co. Community School	1,018,300		1,615,900			
Capital, Renovate Central Middle	5,002,600	150,000		152,700		
Capital, Renovate Dover High	1,234,500					
Capital, Renovate Wm. Henry Middle	3,560,300	200,000				
Capital, Renovate/Addition Fairview Elementary	1,038,100					
Capital, Renovate/Addition Towne Pt. Elementary	1,078,200					

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EDUCATION (cont'd)						
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	6,911,500	
Christina, Construct 840 Pupil Elementary - A		664,400		2,251,000	4,829,900	
Christina, Land for 840 Pupil Elementary - A		556,200				
Christina, Land for 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	5,554,900	
Christina, Renovate Drew-Pyle Intermediate				2,409,400		
Christina, Renovate Elisabeth Maclary Elementary				474,000	4,265,600	
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	3,982,900	
Christina, Renovate John R. Downes Elementary				441,700	3,975,100	
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, Replace Margaret S. Sterck School					2,700,000	8,000,000
Christina, Renovate West Park Elementary		308,600	3,853,000			
Colonial, Construct 1200 Pupil Elementary						13,495,600
Colonial, Renovate John G. Leach School	2,789,000	1,500,000				
Colonial, Renovate Carrie Downie Elementary		2,400,000	493,200			
Colonial, Renovate Colwyck Elementary			3,335,800			
Colonial, Renovate Gunning Bedford Middle	4,000,000	2,188,000				
Colonial, Renovate Harry O. Eisenberg Elementary			3,422,900			
Colonial, Renovate McCullough Elementary	5,337,500	1,000,000				
Colonial, Renovate and Reconfigure McCullough Elementary						500,000
Colonial, Renovate Martin Luther King Elementary			2,775,500			
Colonial, Renovate New Castle Middle		3,617,300				
Colonial, Renovate and Reconfigure New Castle Middle						500,000
Colonial, Renovate Pleasantville Elementary			3,311,800			
Colonial, Renovate William Penn High	4,000,000	4,940,200				
Colonial, Renovate Wilmington Manor Elementary		600,000	2,070,900			
Colonial, Wrangle Hill ES Realignment						800,000
Delaware Skills Center	150,000					100,000
Delmar, Capital Outlay/Equipment				176,000		
Delmar, Classroom Renovations and Cafeteria Expansion				1,260,000		2,240,000
Indian River, Construct 1,500 Pupil High (north)	8,368,600	6,974,000				
Indian River, Construct 1,000 Pupil High (south)	6,589,500					
Indian River, Construct 1,000 Pupil High, Land (south)		5,079,100				
Indian River, New Sussex Central High, HVAC Repairs					1,500,000	
Indian River, Renovate East Millsboro Elementary					823,700	
Indian River, Renovate Richard Allen School	84,700					
Indian River, Renovate Frankford Elementary		960,200		334,600	501,800	
Indian River, Renovate Georgetown Elementary	310,400					
Indian River, Renovate Phillip C. Showell School	528,300	500			836,400	
Indian River, Renovate East Millsboro Elementary		1,016,700		549,100		
Indian River, Renovate Education Complex			267,500		1,070,000	6,191,400
Indian River, Renovate Education Complex (FY 2005 Referenda)					516,500	
Indian River, Renovate Indian River High			861,500	879,300	3,517,300	
Indian River, Renovate Lord Baltimore Elementary			482,300	2,021,600		
Indian River, Renovate Lord Baltimore Elementary (FY 2005 Referenda)				1,929,100		
Indian River, Renovate Sussex Central High			406,700	1,626,700		
Indian River, Renovate Sussex Central High (FY 2005 Referenda)				5,916,500	866,400	
Indian River, Renovate Sussex Central Middle			338,900	325,300	1,030,300	
Indian River, Renovate Sussex Central Middle (FY 2005 Referenda)					311,200	3,579,400
Indian River, Roof Replacement N. Georgetown Elementary						692,000
Indian River, Roof Replacement Selbyville Middle						1,087,400
Indian River, Roof Replacement Long Neck Elementary						692,000

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EDUCATION (cont'd)						
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, Addition Central High School					623,800	
Lake Forest, Capital Outlay/Equipment				60,000		
Lake Forest, Renovate Chipman Middle						82,700
Lake Forest, Construct 600 Pupil South Elementary					482,400	7,241,000
Lake Forest, Renovate North Elementary						44,200
Lake Forest, Renovate Lake Forest High					119,200	1,194,400
Milford, Capital Outlay/Equipment				36,000		
NCC Vo-Tech, Construct 1,000 Pupil High	3,000,000	10,800,000		8,625,000	3,000,000	
NCC Vo-Tech, Supplemental Funding 1,000 Pupil High				2,585,800		
NCC Vo-Tech, Marshallton Cafeteria		100,000				
NCC Vo-Tech, Delaware Skills Center				408,000	250,000	
Polytech, Construct 18 Classrooms				302,800	2,725,400	812,300
Red Clay, Land Purchase New Hockessin Elementary		1,545,000				
Red Clay, Renovate Brandywine Springs			10,700		16,100	271,100
Red Clay, Construct 650 Pupil Elementary			6,458,600			
Red Clay, Dickinson Field Relocation				100,000		
Red Clay, Renovate A.I. DuPont Middle			78,800		2,108,900	
Red Clay, Renovate Baltz Elementary			5,472,000			
Red Clay, Renovate Conrad Middle			682,100	8,411,100		
Red Clay, Renovate Dickinson High			470,500	11,045,100		
Red Clay, Renovate Forest Oak Elementary			2,972,500			
Red Clay, Renovate HB DuPont Middle			183,100		274,600	4,628,000
Red Clay, Renovate Heritage Elementary			96,100			
Red Clay, Renovate Highlands Elementary		1,742,800				
Red Clay, Renovate Lewis Elementary			85,900	128,900		
Red Clay, Renovate Linden Hill Elementary			2,707,200			
Red Clay, Renovate Marbrook Elementary			81,600			
Red Clay, Renovate McKean High			429,400	9,945,100		
Red Clay, Renovate H.B. Meadowood Middle			52,800			
Red Clay, Renovate Meadowood					79,300	1,335,700
Red Clay, Renovate Mote Elementary			3,080,800			
Red Clay, Renovate Richardson Park Elementary			184,700	277,000		
Red Clay, Renovate Richey Elementary			2,997,200			
Red Clay, Renovate Shortlidge Academy					2,048,200	
Red Clay, Renovate Shortlidge Elementary			76,500			
Red Clay, Renovate Skyline Middle			160,900		4,308,600	
Red Clay, Renovate Stanton Middle			126,000	189,000		
Red Clay, Renovate Telegraph Road			81,500		122,200	2,060,300
Red Clay, Renovate Warner Elem/Kdgtm Ctr			4,767,000			
Red Clay, Renovate Wilmington Campus			510,400		765,600	12,902,300
Red Clay, Renovate/Addition A.I. duPont High			298,400	6,101,900		
Seaford, Renovate/Addition Blades Elementary					1,082,100	
Seaford, Renovate Central Elementary					743,300	
Seaford, Renovate Douglas Intermediate	1,000,000					
Seaford, Renovate Douglas Elementary					422,800	
Seaford, Renovate/Addition Seaford Middle					1,827,900	
Seaford, Renovate/Addition West Seaford Elementary					1,104,800	
Seaford, Renovate Seaford High					1,612,800	
Smyrna, Addition Smyrna Middle					6,000,000	2,204,000
Smyrna, Construct 700 Pupil Junior High	1,605,600					
Smyrna, Construct 600 Pupil Elementary					400,000	7,323,400
Smyrna, Addition/Renovation Clayton Elementary					1,535,200	
Smyrna, Renovate John Bassett Moore Middle		6,250,300				
Smyrna, Addition/Renovation North Smyrna Elementary					2,828,800	
Smyrna, Market Pressure Matching Fund						135,300
Smyrna, Renovate North Smyrna Elementary	1,476,800					
Smyrna, Addition/Renovation Smyrna Elementary					1,835,200	
Smyrna, Renovate Smyrna Elementary	1,476,800					
Smyrna, Renovate Smyrna High	4,000,000	3,421,000				
Smyrna, Renovate District Office		134,100				
Smyrna, Sunnyside Elementary						1,286,700

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EDUCATION (cont'd)						
State Consortium on Tech Prep Programs	325,000	150,000				
Sussex Tech, Replace Modular Classrooms						1,592,000
Sussex Tech, Sewer Connection and Generator					600,000	1,132,500
Sussex Tech, Renovate HS						39,300
Sussex Tech, Roof and Floor Replacement					622,300	
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					
	\$ 95,770,800	\$ 116,649,800	\$ 130,340,700	\$ 141,821,400	\$ 124,678,800	\$ 140,811,300
TWENTY-FIRST CENTURY FUNDS						
Community Redevelopment		\$ 1,005,000	\$ 3,670,000	\$ 8,000,000		
Clean Water State Grant Match (DNREC)				1,000,000	\$ 1,000,000	\$ 793,700
Drinking Water State Revolving Fund (DHSS)			1,300,000		3,321,200	
Farmland Preservation	\$ 6,000,000	5,000,000	3,500,000	8,900,000		
Open Space Program	2,000,000					
Resource, Conservation & Development	5,000,000	4,500,000	6,200,000	7,000,000	7,000,000	6,000,000
Wastewater Management Account (DNREC)	2,400,000	3,300,000	4,500,000	10,000,000	8,000,000	
Water Management Account (DHSS)		1,750,000	9,000		5,000,000	
	\$ 15,400,000	\$ 15,555,000	\$ 19,179,000	\$ 34,900,000	\$ 24,321,200	\$ 6,793,700

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