

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2011 REQUEST	FY 2011 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING *	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
02 - JUDICIAL						
1 of 2	Minor Capital Improvement and Equipment/Security	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ -	ongoing
2 of 2	Family Court Building Design and Land Acquisition for Kent and Sussex Counties	5,000,000	-	-	5,000,000	5,000,000
	Subtotal	\$ 6,000,000	\$ 500,000	\$ 500,000	\$ 5,000,000	\$ 5,000,000
10-02 - OFFICE OF MANAGEMENT AND BUDGET						
1 of 11	Minor Capital Improvement and Equipment	\$ 5,500,000	\$ 5,396,600	\$ 3,500,000	\$ -	ongoing
2 of 11	Environmental Compliance (UST/Asbestos/Other)	1,200,000	340,300	340,300	-	ongoing
3 of 11	Architectural Barrier Removal	150,000	150,000	150,000	-	ongoing
4 of 11	Kent County Court Complex	14,200,000	19,200,000	64,902,300	4,000,000	\$ 88,102,300
5 of 11	Belvedere State Service Center	2,955,000	-	4,300,000	2,955,000	7,255,000
6 of 11	Sprinkler System Initiative	3,315,000	-	-	3,315,000	3,315,000
7 of 11	Sussex County Courthouse Roof Replacement	1,525,000	-	-	1,525,000	1,525,000
8 of 11	Townsend Building Mechanical Repair and Renovation Project	8,000,000	-	-	8,000,000	8,000,000
9 of 11	HVAC Upgrades	6,063,000	-	-	6,063,000	6,063,000
10 of 11	DNREC Dover Space/Location Study	275,000	-	-	275,000	275,000
11 of 11	Needs Assessment for Family Court Buildings for Kent and Sussex Counties	50,000	-	-	50,000	50,000
	Subtotal	\$ 43,233,000	\$ 25,086,900	\$ 73,192,600	\$ 26,183,000	\$ 114,585,300
10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE						
1 of 6	Strategic Fund	\$ 15,000,000	\$ 13,937,400	\$ 9,000,000	\$ -	ongoing
2 of 6	Experimental Program to Stimulate Competitive Research (EPSCOR)	1,000,000	1,000,000	2,000,000	2,000,000	\$ 5,000,000
3 of 6	Fraunhofer Vaccine Development	1,000,000	1,000,000	4,000,000	-	5,000,000
4 of 6	IDeA Network of Biomedical Research Excellence (INBRE)/U of D (Previously Funded from Strategic Fund)	1,000,000	1,000,000	1,000,000	3,000,000	5,000,000
N/A	Health Sciences Alliance	1,000,000	1,000,000	-	4,000,000	5,000,000
5 of 6	Diamond State Port Corporation	41,900,000	10,000,000	2,000,000	-	ongoing
6 of 6	Riverfront Development Corporation	3,000,000	2,350,000	2,350,000	-	ongoing
	Subtotal	\$ 63,900,000	\$ 30,287,400	\$ 20,350,000	\$ 9,000,000	\$ 20,000,000
10-08 - DELAWARE STATE HOUSING AUTHORITY						
1 of 1	Housing Development Fund - Preservation	\$ 2,500,000	\$ 4,500,000	\$ 15,000,000	\$ -	ongoing
	Subtotal	\$ 2,500,000	\$ 4,500,000	\$ 15,000,000	\$ -	-

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20 - STATE						
1 of 15	Museum Maintenance	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	ongoing
2 of 15	Minor Capital Improvement and Equipment	750,000	750,000	750,000	-	ongoing
3 of 15	Veterans Home Minor Capital Improvement and Equipment	305,000	50,000	305,000	-	ongoing
4 of 15	Buena Vista State Conference Center	721,000	-	-	721,000	\$ 721,000
5 of 15	New Castle Campus - Sheriff's House	630,000	-	-	630,000	630,000
6 of 15	New Castle Campus - Arsenal	575,000	-	-	575,000	575,000
7 of 15	Cooch-Dayett Mill	375,000	-	-	375,000	375,000
8 of 15	Dover Public Library	5,000,000	2,500,000	5,164,300	2,500,000	10,164,300
9 of 15	Wilmington Institute Public Library	500,000	500,000	-	1,500,000	2,000,000
10 of 15	Bear Public Library	1,475,000	500,000	1,000,000	975,000	2,475,000
11 of 15	Greenwood Public Library	500,000	250,000	25,000	1,550,000	1,825,000
12 of 15	New Castle County Libraries - Southern Branch	2,735,000	-	1,895,000	4,386,000	6,281,000
13 of 15	Claymont Branch Library	3,725,000	1,500,000	25,000	2,225,000	3,750,000
14 of 15	Veterans Home Storage Building	1,250,000	-	-	1,250,000	1,250,000
15 of 15	Veterans Home Sprinkler/Irrigation System	250,000	-	-	250,000	250,000
	Subtotal	\$ 19,141,000	\$ 6,400,000	\$ 9,514,300	\$ 16,937,000	\$ 30,296,300
35 - HEALTH AND SOCIAL SERVICES						
1 of 11	Maintenance and Restoration	\$ 3,000,000	\$ 2,750,000	\$ 2,750,000	\$ -	ongoing
2 of 11	Minor Capital Improvement and Equipment	7,250,000	3,400,000	3,400,000	-	ongoing
3 of 11	DPC Roof Replacement	4,200,000	4,200,000	-	-	\$ 4,200,000
4 of 11	New Psychiatric Hospital	44,000,000	-	5,900,000	149,760,000	155,660,000
5 of 11	DASCES Replacement and Equipment	7,054,300	7,054,300	7,278,600	5,621,000	19,953,900
6 of 11	DPC Critical Deferred Maintenance	4,100,000	-	-	4,100,000	4,100,000
7 of 11	Electrical Upgrade - DHCI	708,000	-	-	2,129,900	2,129,900
8 of 11	Delaware Health Information Network	1,000,000	-	8,000,000	TBD	TBD
9 of 11	Drinking Water State Revolving Fund	See 21st Century	See 21st Century	See 21st Century	See 21st Century	See 21st Century
10 of 11	Water Management Account	5,000,000	-	-	-	ongoing
11 of 11	Pyle State Service Center Expansion	85,000	-	-	TBD	TBD
	Subtotal	\$ 76,397,300	\$ 17,404,300	\$ 27,328,600	\$ 161,610,900	\$ 186,043,800

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37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
1 of 6	Family and Children Tracking System (FACTS) II	\$ 3,679,600	\$ 3,679,600	\$ 901,500	\$ 11,799,700	\$ 16,380,800
2 of 6	Cleveland White Building/Campus Renovations	6,286,000	-	500,000	13,182,400	13,682,400
3 of 6	Secure Care Facilities Security Systems	1,512,500	-	-	1,512,500	1,512,500
4 of 6	Ball Cottage Renovations	2,500,000	-	-	4,300,000	4,300,000
5 of 6	Minor Capital Improvement and Equipment	1,275,000	1,266,800	1,266,800	-	ongoing
6 of 6	Maintenance and Restoration	200,000	200,000	200,000	-	ongoing
	Subtotal	\$ 15,453,100	\$ 5,146,400	\$ 2,868,300	\$ 30,794,600	\$ 35,875,700
38 - CORRECTION						
1 of 8	Maintenance and Restoration	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	-	ongoing
2 of 8	Minor Capital Improvement and Equipment	3,000,000	2,900,000	2,900,000	-	ongoing
3 of 8	HRYCI Masonry Restoration - Phase V	4,610,000	4,610,000	6,525,000	-	\$ 11,135,000
4 of 8	BWCI Expansion - Design	3,500,000	-	-	TBD	TBD
5 of 8	New Kitchen at HRYCI - Design	1,600,000	1,600,000	50,000	14,350,000	16,000,000
6 of 8	Central Medical Facility Design	14,300,000	-	-	TBD	TBD
7 of 8	Site Search for New Plummer Community Correctional Center	275,000	-	-	275,000	275,000
8 of 8	New EDC and CERT Training Facility and Firearms Range	2,550,000	2,550,000	-	-	2,550,000
	Subtotal	\$ 32,970,400	\$ 14,795,400	\$ 12,610,400	\$ 14,625,000	\$ 29,960,000
40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
1 of 6	Facility Development/Rehabilitation	\$ 2,000,000	-	-	-	ongoing
2 of 6	Utility Infrastructure	650,000	-	-	-	ongoing
3 of 6	Conservation Cost Share Program	1,500,000	1,500,000	1,500,000	-	ongoing
4 of 6	Tax/Public Ditches	1,148,700	1,148,700	1,148,700	-	ongoing
5 of 6	Beach Preservation	1,000,000	1,000,000	2,150,000	-	ongoing
6 of 6	Minor Capital Improvement and Equipment	600,000	600,000	600,000	-	ongoing
	Subtotal	\$ 6,898,700	\$ 4,248,700	\$ 5,398,700	\$ -	\$ -
45 - SAFETY AND HOMELAND SECURITY						
1 of 8	Twin Engine Helicopter Lease/Payment	\$ 2,195,900	\$ 2,195,900	\$ 6,091,700	\$ 3,842,900	\$ 12,130,500
2 of 8	Minor Capital Improvement and Equipment	800,000	600,000	600,000	-	ongoing
3 of 8	New Castle County Radio Repair Facility	1,073,700	-	-	1,168,200	1,168,200
4 of 8	Claymont Tower Buy-Out	831,000	-	-	831,000	831,000
5 of 8	Troop 3 Evidence Facility	525,000	-	-	525,000	525,000
6 of 8	State Bureau of Identification Building Renovation	100,000	-	-	600,000	600,000
7 of 8	New Troop 3, Camden	500,000	-	-	16,000,000	16,000,000
8 of 8	New Troop 7, Lewes	500,000	-	-	9,900,000	9,900,000
	Subtotal	\$ 6,525,600	\$ 2,795,900	\$ 6,691,700	\$ 32,867,100	\$ 41,154,700

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65 - AGRICULTURE						
1 of 1	Forestland Preservation Program	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	ongoing
	Subtotal	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -
75 - STATE FIRE PREVENTION COMMISSION						
1 of 3	Delaware Fire Service Center	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000
2 of 3	Dover Structural Building	230,000	230,000	-	-	230,000
3 of 3	Hydraulic Rescue Tools Replacement	52,500	52,500	150,000	-	ongoing
	Subtotal	\$ 2,482,500	\$ 282,500	\$ 150,000	\$ 2,200,000	\$ 2,430,000
76 - DELAWARE NATIONAL GUARD						
1 of 3	Minor Capital Improvement and Equipment	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	ongoing
2 of 3	Seaford Land Acquisition	3,000,000	-	-	3,000,000	\$ 3,000,000
3 of 3	Scannell Readiness Center	780,000	-	-	780,000	780,000
	Subtotal	\$ 4,380,000	\$ 600,000	\$ 600,000	\$ 3,780,000	\$ 3,780,000
90-01 - UNIVERSITY OF DELAWARE						
1 of 3	Alison Hall Renovations	\$ 4,500,000	\$ 1,000,000	\$ 6,000,000	\$ 8,000,000	\$ 15,000,000
N/A	Chrysler Site	-	2,000,000	-	-	-
2 of 3	Facilities Renewal/Renovation	2,500,000	-	-	-	ongoing
3 of 3	Minor Capital Improvement and Equipment	2,750,000	-	-	-	ongoing
	Subtotal	\$ 9,750,000	\$ 3,000,000	\$ 6,000,000	\$ 8,000,000	\$ 15,000,000
90-03 - DELAWARE STATE UNIVERSITY						
1 of 4	Minor Capital Improvement and Equipment	\$ 7,500,000	\$ 3,000,000	\$ 1,000,000	\$ -	ongoing
2 of 4	Aircraft Replacement	500,000	-	-	1,700,000	\$ 1,700,000
3 of 4	Library Major Renovation	1,000,000	-	-	2,000,000	2,000,000
4 of 4	Aquaculture Ponds	2,000,000	-	-	3,000,000	3,000,000
	Subtotal	\$ 11,000,000	\$ 3,000,000	\$ 1,000,000	\$ 6,700,000	\$ 6,700,000
90-04 - DELAWARE TECHNICAL AND COMMUNITY COLLEGE						
1 of 9	Stanton Campus Expansion	\$ 13,800,000	\$ -	\$ 12,490,000	\$ 37,100,000	\$ 49,590,000
2 of 9	Excellence Through Technology	600,000	-	-	-	ongoing
3 of 9	Collegewide Asset Preservation/MCI	1,685,000	1,010,000	1,000,000	-	ongoing
4 of 9	Campus Improvements - Owens Campus	1,125,000	1,125,000	-	-	ongoing
5 of 9	Campus Improvements - Terry Campus	865,000	865,000	-	-	ongoing
6 of 9	Campus Improvements - Stanton/Wilmington Campuses	1,500,000	-	-	-	ongoing
7 of 9	Health Sciences Building - Owens Campus	1,500,000	-	55,000	33,000,000	33,055,000
8 of 9	Health Sciences Building - Terry Campus	1,500,000	-	55,000	33,000,000	33,055,000
9 of 9	East Building Expansion - Wilmington Campus	1,500,000	-	55,000	7,500,000	7,555,000
	Subtotal	\$ 24,075,000	\$ 3,000,000	\$ 13,655,000	\$ 110,600,000	\$ 123,255,000

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95 - EDUCATION						
1 of 45	Minor Capital Improvement and Equipment	\$ 7,293,800	\$ 3,947,400	\$ 7,263,800	\$ -	ongoing
2 of 45	Architectural Barrier Removal	160,000	160,000	160,000	-	ongoing
N/A	Pending Referenda Contingency	-	12,000,000	-	-	-
BALANCE OF FUNDING FROM FY 2006						
3 of 45	Brandywine, Construct Operations Center	1,215,800	1,215,800	-	-	\$ 1,215,800
BALANCE OF FUNDING FROM FY 2007						
4 of 45	Colonial, Renovate Colwyck ES	3,014,300	3,014,300	-	-	3,014,300
BALANCE OF FUNDING FROM FY 2008						
5 of 45	Appoquinimink, Renovate Cedar Lane ES	200,000	200,000	9,371,400	-	9,571,400
6 of 45	Caesar Rodney, Renovate W.B. Simpson ES	15,206,300	15,206,300	1,350,000	-	16,556,300
7 of 45	Caesar Rodney, Renovate Allen Frear ES	12,309,800	12,309,800	-	-	12,309,800
8 of 45	Smyrna, Construct 600 Pupil Clayton IS	14,373,300	14,373,300	6,806,500	-	21,179,800
9 of 45	Lake Forest, HS Performing Arts Addition and Renovation	866,100	866,100	7,795,200	-	8,661,300
10 of 45	Lake Forest, Renovate W.T. Chipman MS	180,300	180,300	1,623,200	-	1,803,500
11 of 45	Milford, Construct 720 Pupil ES	1,674,300	1,674,300	13,162,400	-	14,836,700
12 of 45	Milford, Land Acquisition and Extraordinary Site Work for 720 Pupil ES	919,400	919,400	770,000	-	1,689,400
13 of 45	Milford, Renovate E.I. Morris ECC	343,500	343,500	177,600	-	521,100
14 of 45	Milford, Renovate Milford HS and Site Upgrades	949,800	949,800	2,476,500	-	3,426,300
15 of 45	Sussex Tech, Renovate Environmental Instruction Area	769,200	769,200	-	-	769,200
16 of 45	Appoquinimink, Land Acquisition for 840 Pupil ES- Odessa Campus	6,221,200	6,221,200	-	-	6,221,200
17 of 45	Appoquinimink, Construct 840 Pupil ES- Odessa Campus	13,827,200	13,827,200	-	10,932,600	24,759,800
18 of 45	Appoquinimink, Land Acquisition for ECC- Odessa Campus	1,653,800	1,653,800	-	-	1,653,800
19 of 45	Appoquinimink, Construct ECC- Odessa Campus	6,595,200	6,595,200	-	-	6,595,200
20 of 45	Appoquinimink, Addition/Renovation to Appoquinimink ECC-Kitchen	-	-	-	1,161,200	1,161,200
21 of 45	Appoquinimink, Renovate Meredith MS	592,600	592,600	-	-	592,600
22 of 45	Appoquinimink, Renovate and Add to Olive B. Loss ES	-	-	-	3,035,200	3,035,200
23 of 45	Appoquinimink, Renovate Townsend ES	-	-	-	4,467,900	4,467,900

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PENDING REFERENDA PROJECTS						
24 of 45	Capital, Construct New 1800 Student HS	4,643,400	-	-	67,224,200	67,224,200
25 of 45	Capital, 1800 Student HS Extraordinary Site Costs	2,310,000	-	-	2,310,000	2,310,000
26 of 45	Capital, Renovate William Henry MS Campus Site	-	-	-	2,396,600	2,396,600
27 of 45	Capital, Construct Playgrounds at BT Washington ES	-	-	-	195,900	195,900
28 of 45	Capital, Construct/Renovate Athletic Fields at Central MS	-	-	-	149,200	149,200
29 of 45	Capital, Land Acquisition, Improve Entrance to Wm Henry MS Campus	1,120,000	-	-	1,120,000	1,120,000
30 of 45	Laurel, Construct 700 Student HS	3,378,900	-	-	33,788,900	33,788,900
31 of 45	Laurel, Land Acquisition 700 Student HS	296,000	-	-	296,000	296,000
32 of 45	Laurel, Construct Athletic Stadium and Track	265,800	-	-	2,657,600	2,657,600
33 of 45	Laurel, Construct 700 Student MS	2,636,100	-	-	26,361,100	26,361,100
34 of 45	Laurel, Construct 1200 Student Combined ES	-	-	-	29,757,900	29,757,900
35 of 45	Laurel, Demolish North Laurel ES	-	-	-	2,515,400	2,515,400
36 of 45	Laurel, Selected Demolition, Renovate MS	-	-	-	6,029,900	6,029,900
37 of 45	Seaford, Construct OH Wing at Central ES (100% State Funded)	350,000	350,000	-	1,949,500	2,299,500
38 of 45	Seaford, Renovate Central ES, Roof Replacement	-	-	-	801,300	801,300
39 of 45	Seaford, Renovate Douglas ES, Roof Replacement	790,400	-	-	790,400	790,400
40 of 45	Seaford, Renovate HS, ADA Accessibility Improvements	-	-	-	233,100	233,100
41 of 45	Seaford, Renovate MS, ADA Accessibility Improvements and Roof Replacement	483,800	-	-	483,800	483,800
42 of 45	Seaford, Renovate West ES, Roof Replacement	-	-	-	860,600	860,600
43 of 45	Sussex Tech, Renovations to HS and Campus Site	286,900	286,900	-	1,147,500	1,434,400
44 of 45	Polytech, Renovate HS, ADA and Sewer Connection	642,600	642,600	-	-	642,600
45 of 45	NCCVT, Renovate Howard HS - Roof/Windows	457,500	457,500	-	-	457,500
	Subtotal	\$ 106,027,300	\$ 98,756,500	\$ 50,956,600	\$ 200,665,800	\$ 326,847,700
TWENTY-FIRST CENTURY FUND						
9 of 11	Drinking Water State Revolving Fund (DHSS)	\$ 2,936,000	\$ 2,936,000	\$ 1,630,000	\$ -	ongoing
	Subtotal	\$ 2,936,000	\$ 2,936,000	\$ 1,630,000	\$ -	\$ -
	SUB-TOTAL NON-TRANSPORTATION:	\$ 434,669,900	\$ 222,740,000	\$ 248,446,200	\$ 628,963,400	\$ 940,928,500

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55 - DEPARTMENT OF TRANSPORTATION						
1 of 4	Road System	\$ 93,118,200	\$ 103,118,200	\$ 41,572,000	\$ -	ongoing
2 of 4	Grants and Allocations	21,750,000	12,375,000	8,375,000	-	ongoing
3 of 4	Transit System	8,795,300	8,795,300	8,000,000	-	ongoing
4 of 4	Support System	9,521,000	9,521,000	14,950,000	-	ongoing
	Subtotal	\$ 133,184,500	\$ 133,809,500	\$ 72,897,000	\$ -	\$ -
	GRAND TOTAL:	\$ 567,854,400	\$ 356,549,500	\$ 321,343,200	\$ 628,963,400	\$ 940,928,500

* These numbers represent prior year capital funding net of reversions.