

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2013 REQUEST	FY 2013 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING *	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
02 - JUDICIAL						
1 of 3	Minor Capital Improvement and Equipment	\$ 500,000	\$ 350,000	\$ 500,000	\$ -	ongoing
2 of 3	Family Court Land Acquisition, Architectural and Engineering for Sussex County	9,000,000	-	-	79,350,000	79,350,000
3 of 3	Justice of the Peace Court 7/16 Capital Improvements	1,750,000	-	-	1,750,000	1,750,000
	Subtotal	\$ 11,250,000	\$ 350,000	\$ 500,000	\$ 81,100,000	\$ 81,100,000
10-02 - OFFICE OF MANAGEMENT AND BUDGET						
1 of 10	Minor Capital Improvement and Equipment	\$ 5,500,000	\$ 2,949,450	\$ 7,359,900	\$ -	ongoing
2 of 10	Environmental Compliance (UST/Asbestos/Other)	340,300	340,300	340,300	-	ongoing
3 of 10	Architectural Barrier Removal	150,000	150,000	150,000	-	ongoing
4 of 10	New Troop 3 - Camden	6,594,600	6,594,600	6,744,600	-	13,339,200
5 of 10	Townsend Building Mechanical Repair and Renovation Project	3,344,000	3,344,000	4,000,000	-	7,344,000
6 of 10	New Troop 7 - Lewes	3,000,000	1,600,000	150,000	8,400,000	10,150,000
7 of 10	Energy Projects	1,440,000	-	-	4,320,000	4,320,000
8 of 10	Governor Bacon Sitework	1,800,000	-	-	1,800,000	1,800,000
9 of 10	Belvedere State Service Center	1,100,000	-	4,300,000	2,100,000	6,400,000
10 of 10	Department of Safety and Homeland Security Headquarters Study	250,000	-	-	250,000	250,000
N/A	Local Law Enforcement	333,000	333,000	333,000	-	ongoing
	Subtotal	\$ 23,851,900	\$ 15,311,350	\$ 23,377,800	\$ 16,870,000	\$ 43,603,200
10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE						
1 of 4	Delaware Strategic Fund	\$ 31,900,000	\$ 30,032,102	\$ 31,941,100	\$ -	ongoing
2 of 4	Experimental Program to Stimulate Competitive Research (EPSCOR)	1,000,000	1,000,000	4,000,000	-	5,000,000
3 of 4	IDeA Network of Biomedical Research Excellence (INBRE) University of Delaware	1,000,000	1,000,000	3,000,000	1,000,000	5,000,000
4 of 4	Fraunhofer Vaccine Development	1,000,000	1,000,000	6,000,000	4,000,000	11,000,000
N/A	Riverfront Development Corporation	3,150,000	2,350,000	3,150,000	-	ongoing
	Subtotal	\$ 38,050,000	\$ 35,382,102	\$ 48,091,100	\$ 5,000,000	\$ 21,000,000
10-08 - DELAWARE STATE HOUSING AUTHORITY						
1 of 2	Housing Development Fund - Affordable Rental Housing Program	\$ 6,000,000	\$ 4,000,000	\$ 14,000,000	\$ -	ongoing
2 of 2	Foreclosure Prevention	250,000	-	615,600	-	ongoing
	Subtotal	\$ 6,250,000	\$ 4,000,000	\$ 14,615,600	\$ -	-

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2013 REQUEST	FY 2013 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING *	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
20 - STATE						
1 of 11	Museum Maintenance	\$ 500,000	\$ 350,000	\$ 350,000	\$ -	ongoing
2 of 11	Minor Capital Improvement and Equipment	750,000	425,000	5,250,000	-	ongoing
3 of 11	Legislative Mall	2,094,000	-	-	2,094,000	2,094,000
4 of 11	Minor Capital Improvement and Equipment - Veterans Home	500,000	50,050	50,000	-	ongoing
5 of 11	Veterans Home Dining Room	606,500	-	-	606,500	606,500
6 of 11	Wilmington Institute Public Library	1,500,000	1,500,000	1,000,000	500,000	3,000,000
7 of 11	Lewes Public Library	250,000	250,000	-	5,412,500	5,662,500
8 of 11	Duck Creek Regional Library - Smyrna	150,000	150,000	150,000	3,700,000	4,000,000
9 of 11	Delmar Public Library	325,000	325,000	25,000	1,075,000	1,425,000
10 of 11	Frankford Public Library	320,000	320,000	45,000	-	365,000
11 of 11	Route 9/13 Community Library	25,000	25,000	-	2,850,100	2,875,100
	Subtotal	\$ 7,020,500	\$ 3,395,050	\$ 6,870,000	\$ 16,238,100	\$ 20,028,100
35 - HEALTH AND SOCIAL SERVICES						
1 of 14	Maintenance and Restoration	\$ 3,750,000	\$ 2,750,000	\$ 3,750,000	\$ -	ongoing
2 of 14	Minor Capital Improvement and Equipment	7,250,000	2,300,000	4,979,500	-	ongoing
3 of 14	Roof Replacement	750,000	750,000	3,030,000	-	ongoing
4 of 14	DACSES Replacement and Equipment	4,418,500	4,418,500	17,474,100	4,418,600	26,311,200
5 of 14	Health Benefit Exchange	2,600,000	-	-	2,600,000	2,600,000
6 of 14	Medicaid Management Information System	2,965,500	2,965,500	-	2,965,500	5,931,000
7 of 14	Delaware Psychiatric Center - Critical Deferred Maintenance	2,420,000	-	-	6,420,000	6,420,000
8 of 14	Carvel Building Adaptive Reuse Project	516,000	-	-	5,200,000	5,200,000
9 of 14	Telecommunications and Security Infrastructure	3,192,200	-	-	3,192,200	3,192,200
10 of 14	Child Care Management Information System Replacement	2,500,000	-	-	5,200,000	5,200,000
11 of 14	Drinking Water State Revolving Fund	See 21st Century	See 21st Century	See 21st Century	See 21st Century	See 21st Century
12 of 14	Water Management Account	Fund	Fund	Fund	Fund	Fund
13 of 14	Renovation for Emergency Medical Services and Preparedness	1,929,000	-	-	1,929,000	1,929,000
14 of 14	New Psychiatric Hospital	44,000,000	-	5,900,000	147,800,000	153,700,000
	Subtotal	\$ 76,291,200	\$ 13,184,000	\$ 35,133,600	\$ 179,725,300	\$ 210,483,400
37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
1 of 5	Family and Children Tracking System (FACTS) II	\$ 7,585,000	\$ 4,700,000	\$ 6,281,100	\$ 5,399,700	\$ 16,380,800
2 of 5	Roof Renovations	2,548,750	-	-	2,548,750	2,548,750
3 of 5	Cleveland White Building/Campus Renovations	-	-	500,000	13,200,000	13,700,000
4 of 5	Minor Capital Improvement and Equipment	1,500,000	883,400	1,920,300	-	ongoing
5 of 5	Maintenance and Restoration	200,000	200,000	200,000	-	ongoing
	Subtotal	\$ 11,833,750	\$ 5,783,400	\$ 8,901,400	\$ 21,148,450	\$ 32,629,550

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2013 REQUEST	FY 2013 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING *	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
38 - CORRECTION						
1 of 7	Maintenance and Restoration	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ -	ongoing
2 of 7	Minor Capital Improvement and Equipment	3,166,500	2,183,250	3,166,500	-	ongoing
3 of 7	HRYCI New Kitchen - Construction	9,850,000	9,850,000	11,500,000	-	21,350,000
4 of 7	Prison Facilities Roof Replacement and Renovation	TBD	-	7,000,000	TBD	TBD
5 of 7	HRYCI Old Kitchen Space Renovation - Design	500,000	-	-	TBD	TBD
6 of 7	Site Search for New Plummer Community Correctional Center	300,000	-	-	TBD	TBD
7 of 7	Central Medical Facility - Design	14,500,000	-	-	TBD	TBD
	Subtotal	\$ 31,451,900	\$ 15,168,650	\$ 24,801,900	\$ -	\$ 21,350,000
40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
1 of 23	Clean Water State Revolving Fund	\$ 1,300,000	\$ 1,300,000	\$ 1,444,400	\$ -	ongoing
2 of 23	Conservation Cost Share	1,500,000	1,500,000	1,500,000	-	ongoing
3 of 23	High Hazard Dam and Dike Repair/Replacement	2,500,000	-	3,950,000	-	ongoing
4 of 23	Renovation of the Aquatic Resource Education Center	1,350,000	-	-	1,350,000	1,350,000
5 of 23	Delaware Bayshore Initiative	500,000	250,000	-	1,250,000	1,500,000
6 of 23	Statewide Trails and Pathways	3,000,000	3,000,000	7,000,000	-	ongoing
7 of 23	Critical Equipment for Operations	2,576,800	740,000	-	-	ongoing
8 of 23	Park Rehabilitation/Critical Facilities	2,000,000	-	2,000,000	-	ongoing
9 of 23	Tax Ditches	1,500,000	1,148,700	1,148,700	-	ongoing
10 of 23	Milford Mosquito Control Headquarters	330,000	-	-	990,000	990,000
11 of 23	Shoreline Management	2,000,000	-	-	-	ongoing
12 of 23	Waterway Management/Restoration	1,000,000	-	-	-	ongoing
13 of 23	Park Recreational Amenities	550,000	-	-	-	ongoing
14 of 23	Redevelopment of Strategic Sites (NVF)	2,000,000	2,000,000	2,250,000	-	4,250,000
15 of 23	Wildlife Area Historical House Rehabilitation	500,000	-	-	500,000	500,000
16 of 23	Water Infrastructure Affordability Grants	2,000,000	-	-	-	ongoing
17 of 23	Minor Capital Improvement	740,000	-	1,200,000	-	ongoing
18 of 23	Yard Waste Site Maintenance	100,000	-	-	-	ongoing
19 of 23	Redevelopment of Strategic Sites (Ft. DuPont)	50,000	50,000	250,000	-	ongoing
20 of 23	NCC Groundwater Monitoring Network	-	-	600,000	-	ongoing
21 of 23	Critical Facility Needs	-	-	-	4,850,000	4,850,000
22 of 23	Poplar Thicket Erosion Project	-	-	-	2,750,500	2,750,500
23 of 23	Delaware Natural Estuarine Research Reserve Rehabilitation	-	-	-	700,000	700,000
	Subtotal	\$ 25,496,800	\$ 9,988,700	\$ 21,343,100	\$ 12,390,500	\$ 16,890,500

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2013 REQUEST	FY 2013 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING *	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
45 - SAFETY AND HOMELAND SECURITY						
1 of 9	Twin Engine Helicopter Lease/Payment	\$ 1,646,948	\$ 1,646,948	\$ 10,683,500	\$ -	\$ 12,330,448
2 of 9	AFIS Expansion	966,400	-	-	966,400	966,400
3 of 9	Minor Capital Improvement and Equipment	600,000	400,000	600,000	-	ongoing
4 of 9	New Troop 3 - Camden	See OMB	See OMB	See OMB	See OMB	See OMB
5 of 9	New Troop 7 - Lewes	See OMB	See OMB	See OMB	See OMB	See OMB
6 of 9	Helicopter Refurbishment	1,500,000	-	1,500,000	1,500,000	3,000,000
7 of 9	Claymont Tower Buy-Out	881,000	-	-	881,000	881,000
8 of 9	UPS Replacement Project	403,255	-	-	403,255	403,255
9 of 9	Shed Replacement Project	600,000	-	-	600,000	600,000
	Subtotal	\$ 6,597,603	\$ 2,046,948	\$ 12,783,500	\$ 4,350,655	\$ 18,181,103
65 - AGRICULTURE						
1 of 4	Aglands Preservation Program	\$ 7,000,000	\$ -	\$ -	\$ -	ongoing
2 of 4	Young Farmers Legacy Program	3,000,000	-	-	-	ongoing
3 of 4	Laboratory Information Management System	250,000	-	-	250,000	250,000
4 of 4	Germinator	18,000	-	-	18,000	18,000
	Subtotal	\$ 10,268,000	\$ -	\$ -	\$ 268,000	\$ 268,000
75 - FIRE PREVENTION COMMISSION						
1 of 3	SCBA Air Supply System	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000
2 of 3	Rescue Training Tower	260,200	-	-	260,200	260,200
3 of 3	Hydraulic Rescue Tools Replacement	37,500	37,500	22,500	-	ongoing
	Subtotal	\$ 397,700	\$ 37,500	\$ 22,500	\$ 360,200	\$ 360,200
76 - DELAWARE NATIONAL GUARD						
1 of 6	Minor Capital Improvement and Equipment	\$ 850,000	\$ 850,000	\$ 850,000	\$ -	ongoing
2 of 6	New Dagsboro Readiness Center	2,500,000	2,500,000	1,021,000	-	3,521,000
3 of 6	Scannell Readiness Center Renovation	463,000	-	-	463,000	463,000
4 of 6	Duncan Readiness Center Renovation	225,000	-	-	225,000	225,000
5 of 6	198th Regiment Readiness Center Renovation	541,500	-	-	541,500	541,500
6 of 6	New Combined Support Maintenance Shop	1,200,000	-	-	1,200,000	1,200,000
	Subtotal	\$ 5,779,500	\$ 3,350,000	\$ 1,871,000	\$ 2,429,500	\$ 5,950,500
90-01 - UNIVERSITY OF DELAWARE						
1 of 3	Laboratories	\$ 9,000,000	\$ 3,000,000	\$ -	\$ 24,000,000	\$ 27,000,000
2 of 3	Facilities Renewal/Renovation	3,000,000	-	-	-	ongoing
3 of 3	Minor Capital Improvement and Equipment	3,000,000	-	-	-	ongoing
	Subtotal	\$ 15,000,000	\$ 3,000,000	\$ -	\$ 24,000,000	\$ 27,000,000

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2013 REQUEST	FY 2013 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING *	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
90-03 - DELAWARE STATE UNIVERSITY						
1 of 4	Minor Capital Improvement and Equipment	\$ 7,500,000	\$ 3,000,000	\$ 3,500,000	\$ -	ongoing
2 of 4	Aircraft Replacement	600,000	-	-	1,800,000	1,800,000
3 of 4	Aquaculture Ponds	3,000,000	-	-	4,000,000	4,000,000
4 of 4	Convocation Center	250,000	-	-	250,000	250,000
	Subtotal	\$ 11,350,000	\$ 3,000,000	\$ 3,500,000	\$ 6,050,000	\$ 6,050,000
90-04 - DELAWARE TECHNICAL AND COMMUNITY COLLEGE						
1 of 14	Collegewide Asset Preservation/MCI	\$ 1,600,000	\$ 250,000	\$ 250,000	\$ -	ongoing
2 of 14	Excellence Through Technology	600,000	250,000	250,000	-	ongoing
3 of 14	Arts and Sciences Building Expansion (Owens Campus)	2,000,000	-	-	2,000,000	2,000,000
4 of 14	Center for Teacher Education (Terry Campus)	2,000,000	-	55,000	6,050,000	6,105,000
5 of 14	East Building Expansion (Wilmington Campus)	975,000	-	55,000	7,000,000	7,055,000
6 of 14	Campus Improvements - Owens Campus	1,100,000	750,000	2,250,000	-	ongoing
7 of 14	Campus Improvements - Terry Campus	1,120,000	750,000	2,250,000	-	ongoing
8 of 14	Campus Improvements - Stanton and Wilmington Campuses	1,500,000	1,000,000	2,250,000	-	ongoing
9 of 14	Trades and Industry Building Expansion (Owens Campus)	2,500,000	-	-	2,500,000	2,500,000
10 of 14	Child Development Center (Stanton Campus)	-	-	-	4,750,000	4,750,000
11 of 14	Campus Expansion/Land Purchase (Terry Campus)	-	-	-	2,600,000	2,600,000
12 of 14	Expand Parking Garage (Wilmington Campus)	-	-	-	2,500,000	2,500,000
13 of 14	Health Sciences Building (Owens Campus)	-	-	55,000	33,000,000	33,055,000
14 of 14	Health Sciences Building (Terry Campus)	-	-	55,000	33,000,000	33,055,000
	Subtotal	\$ 13,395,000	\$ 3,000,000	\$ 7,470,000	\$ 93,400,000	\$ 93,620,000

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2013 REQUEST	FY 2013 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING *	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
95 - EDUCATION						
1 of 40	Minor Capital Improvement and Equipment	\$ 7,343,800	\$ 7,343,800	\$ 10,023,800	\$ -	ongoing
2 of 40	Architectural Barrier Removal	160,000	160,000	160,000	-	ongoing
PASSED REFERENDA FOR FY 2011						
3 of 40	Capital, Construct New 1,800 Student HS	24,312,600	24,312,600	42,911,600	-	67,224,200
PASSED REFERENDA FOR FY 2012						
4 of 40	Laurel, Construct 1,400 Student Combined HS/MS	21,331,300	21,331,300	10,665,600	21,331,300	53,328,200
5 of 40	Laurel, Construct 1,200 Student Combined ES	6,629,100	6,629,100	-	26,516,500	33,145,600
6 of 40	Laurel, Selected Demo/Renovate MS	-	-	-	2,407,800	2,407,800
7 of 40	Woodbridge, Construct 700 Student HS	15,131,400	15,131,400	7,565,700	15,131,500	37,828,600
TECHNICAL DISTRICTS AND 100% STATE FY 2012						
8 of 40	New Castle County VoTech, Renovate Howard HS	4,401,300	4,401,300	17,605,400	-	22,006,700
9 of 40	Sussex Technical, Renovate District Office	-	-	-	590,200	590,200
10 of 40	Sussex Technical, Renovate HS Industrial Shops	2,049,500	2,049,500	-	2,049,500	4,099,000
11 of 40	Sussex Technical, HS HVAC Renovations	2,430,000	2,430,000	810,000	810,000	4,050,000
12 of 40	Polytech, Renovation/Additions to HS	8,818,900	8,818,900	8,818,900	4,409,400	22,047,200
13 of 40	Seaford, Seaford Senior HS Addition	16,405,000	16,405,000	2,734,200	8,202,500	27,341,700
14 of 40	Polytech, Renovate HS Supplemental	391,900	391,900	-	-	391,900
PENDING REFERENDA PROJECTS						
15 of 40	Red Clay, Renovate Brandywine Springs ES	-	-	-	4,902,100	4,902,100
16 of 40	Red Clay, Renovate Baltz ES	-	-	-	1,417,000	1,417,000
17 of 40	Red Clay, Renovate Forest Oak ES	-	-	-	1,168,000	1,168,000
18 of 40	Red Clay, Renovate Heritage ES	-	-	-	1,481,400	1,481,400
19 of 40	Red Clay, Renovate Highlands ES	-	-	-	790,800	790,800
20 of 40	Red Clay, Renovate Lewis ES	-	-	-	396,000	396,000
21 of 40	Red Clay, Renovate Linden Hill ES	-	-	-	616,000	616,000
22 of 40	Red Clay, Renovate Marbrook ES	-	-	-	678,500	678,500
23 of 40	Red Clay, Renovate Mote ES	-	-	-	199,100	199,100
24 of 40	Red Clay, Renovate Richardson Park ES	-	-	-	2,414,000	2,414,000
25 of 40	Red Clay, Renovate Richey ES	-	-	-	298,300	298,300
26 of 40	Red Clay, Renovate Shortlidge ES	-	-	-	636,200	636,200
27 of 40	Red Clay, Renovate Warner ES	-	-	-	2,746,400	2,746,400
28 of 40	Red Clay, Renovate A.I. DuPont MS	-	-	-	6,496,500	6,496,500
29 of 40	Red Clay, Renovate Conrad MS	-	-	-	1,772,600	1,772,600
30 of 40	Red Clay, Renovate H.B. DuPont MS	-	-	-	2,333,500	2,333,500
31 of 40	Red Clay, Renovate Skyline MS	-	-	-	1,520,500	1,520,500
32 of 40	Red Clay, Renovate Stanton MS	-	-	-	3,539,600	3,539,600
33 of 40	Red Clay, Renovate A.I. DuPont HS	1,318,700	1,318,700	-	5,433,000	6,751,700
34 of 40	Red Clay, Renovate Cab Calloway School of the Arts	2,211,100	2,211,100	-	5,313,900	7,525,000
35 of 40	Red Clay, Renovate Dickinson HS	-	-	-	7,386,300	7,386,300
36 of 40	Red Clay, Renovate McKean HS	-	-	-	1,343,200	1,343,200
37 of 40	Red Clay, Renovate Meadowood	-	-	-	651,800	651,800
38 of 40	Red Clay, Renovate Telegraph Road	-	-	-	1,719,300	1,719,300
39 of 40	Red Clay, Construct 600 Student ES	1,170,300	1,170,300	-	10,640,200	11,810,500

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2013 REQUEST	FY 2013 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING *	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
100% STATE FY 2013						
40 of 40	Capital, Kent County Community School	1,998,300	1,998,300	-	-	1,998,300
	Subtotal	\$ 116,103,200	\$ 116,103,200	\$ 101,295,200	\$ 147,342,900	\$ 347,053,700
TWENTY-FIRST CENTURY FUND						
11 of 14	Drinking Water State Revolving Fund (DHSS)	\$ 2,000,000	\$ 1,853,600	\$ 1,853,600	\$ -	ongoing
12 of 14	Water Management Account (DHSS)	250,000	-	-	-	ongoing
	Subtotal	\$ 2,250,000	\$ 1,853,600	\$ 1,853,600	\$ -	\$ -
	SUBTOTAL NON-TRANSPORTATION:	\$ 412,637,053	\$ 234,954,500	\$ 312,430,300	\$ 610,673,605	\$ 945,568,253
55 - DEPARTMENT OF TRANSPORTATION						
1 of 4	Road System	\$ 164,490,345	\$ 164,490,345	\$ 165,915,500	\$ -	ongoing
2 of 4	Grants and Allocations	12,375,000	12,375,000	20,075,000	-	ongoing
3 of 4	Transit System	14,935,508	14,935,508	5,215,700	-	ongoing
4 of 4	Support System	21,283,050	21,283,050	28,281,800	-	ongoing
	Subtotal	\$ 213,083,903	\$ 213,083,903	\$ 219,488,000	\$ -	\$ -
	GRAND TOTAL:	\$ 625,720,956	\$ 448,038,403	\$ 531,918,300	\$ 610,673,605	\$ 945,568,253

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