

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2014 REQUEST	FY 2014 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING *	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
02 - JUDICIAL						
1 of 4	Minor Capital Improvement and Equipment	\$ 1,000,000	\$ 500,000	\$ 350,000	\$ -	ongoing
2 of 4	Family Court Land Acquisition, Architectural and Engineering for Sussex County	9,000,000	-	-	79,350,000	79,350,000
3 of 4	Justice of the Peace Court 7/16 Capital Improvements	2,500,000	-	-	2,500,000	2,500,000
4 of 4	Court of Chancery and Court of Common Pleas NCCCH Space Study	3,100,000	-	-	3,100,000	3,100,000
	Subtotal	\$ 15,600,000	\$ 500,000	\$ 350,000	\$ 84,950,000	\$ 84,950,000
10-02 - OFFICE OF MANAGEMENT AND BUDGET						
1 of 6	Minor Capital Improvement and Equipment	\$ 3,550,000	\$ 3,550,000	\$ 3,882,950	\$ -	ongoing
2 of 6	Environmental Compliance (UST/Asbestos/Other)	340,300	340,300	340,300	-	ongoing
3 of 6	Architectural Barrier Removal	150,000	150,000	150,000	-	ongoing
4 of 6	New Troop 7 - Lewes	5,950,000	500,000	1,750,000	9,006,500	11,256,500
5 of 6	Governor Bacon Sitework	1,800,000	-	-	1,800,000	1,800,000
6 of 6	Belvedere State Service Center	1,100,000	-	4,300,000	2,100,000	6,400,000
N/A	Local Law Enforcement	333,000	333,000	333,000	-	ongoing
	Subtotal	\$ 13,223,300	\$ 4,873,300	\$ 10,756,250	\$ 12,906,500	\$ 19,456,500
10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE						
1 of 2	Delaware Strategic Fund	\$ 34,941,100	\$ 32,000,000	\$ 30,032,102	\$ -	ongoing
2 of 2	Riverfront Development Corporation	3,150,000	3,150,000	3,150,000	-	ongoing
	Subtotal	\$ 38,091,100	\$ 35,150,000	\$ 33,182,102	\$ -	0
10-08 - DELAWARE STATE HOUSING AUTHORITY						
1 of 2	Housing Development Fund - Affordable Rental Housing Program	\$ 6,000,000	\$ 6,000,000	\$ 4,000,000	\$ -	ongoing
	Subtotal	\$ 6,000,000	\$ 6,000,000	\$ 4,000,000	\$ -	-
20 - STATE						
1 of 9	Museum Maintenance	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	ongoing
2 of 9	Minor Capital Improvement and Equipment	750,000	750,000	425,000	-	ongoing
3 of 9	Minor Capital Improvement and Equipment - Veterans Home	50,050	50,000	50,050	-	ongoing
4 of 9	Veterans Home Dining Room	860,000	860,000	-	-	860,000
5 of 9	Wilmington Institute Public Library	2,500,000	2,500,000	2,500,000	-	5,000,000
6 of 9	Claymont Public Library	1,400,000	1,400,000	3,409,357	-	4,809,357
7 of 9	Delmar Public Library	500,000	500,000	350,000	600,000	1,450,000
8 of 9	Lewes Public Library	1,500,000	1,500,000	250,000	4,012,500	5,762,500
9 of 9	Duck Creek Regional Library - Smyrna	100,000	100,000	300,000	3,600,000	4,000,000
	Subtotal	\$ 8,010,050	\$ 8,010,000	\$ 7,634,407	\$ 8,212,500	\$ 21,881,857

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35 - HEALTH AND SOCIAL SERVICES						
1 of 14	Maintenance and Restoration	\$ 3,750,000	\$ 3,750,000	\$ 2,750,000	\$ -	ongoing
2 of 14	Minor Capital Improvement and Equipment	7,250,000	5,470,500	3,400,000	-	ongoing
3 of 14	Roof Replacement/Repair	9,000,000	4,876,053	3,780,000	-	ongoing
4 of 14	DACSES Replacement and Equipment	2,528,300	2,528,300	21,892,600	1,811,800	26,232,700
5 of 14	Medicaid Management Information System	5,143,100	5,143,100	2,965,500	5,495,600	13,604,200
6 of 14	Delaware Client Information System (DCIS) Eligibility - System Modification Project	7,930,000	7,930,000	-	5,090,000	13,020,000
7 of 14	Delaware Psychiatric Center - Critical Deferred Maintenance	2,070,500	-	-	6,070,500	6,070,500
8 of 14	Carvel Building Adaptive Reuse Project	541,800	-	-	5,460,000	5,460,000
9 of 14	Electronic Medical Record - Core Solutions	1,000,000	-	-	1,000,000	1,000,000
10 of 14	Drinking Water State Revolving Fund (DHSS)	See 21st Century Fund	See 21st Century Fund	See 21st Century Fund	See 21st Century Fund	See 21st Century Fund
11 of 14	Water Management Account (DHSS)	Fund	Fund	Fund	Fund	Fund
12 of 14	Sussex Building, Delaware Psychiatric Center (DPC) Renovation	685,000	-	-	685,000	685,000
13 of 14	Data Warehouse/Decision Support System	1,000,000	-	-	1,000,000	1,000,000
14 of 14	Renovation for Emergency Medical Services and Preparedness	981,500	-	-	2,228,200	2,228,200
	Subtotal	\$ 41,880,200	\$ 29,697,953	\$ 34,788,100	\$ 28,841,100	\$ 69,300,600
37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
1 of 5	Family and Children Tracking System (FACTS) II	\$ 5,399,700	\$ 1,649,700	\$ 10,981,100	\$ 3,750,000	\$ 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	1,266,800	1,266,800	-	ongoing
5 of 5	Maintenance and Restoration	200,000	200,000	200,000	-	ongoing
	Subtotal	\$ 9,648,450	\$ 5,665,250	\$ 12,947,900	\$ 16,950,000	\$ 32,629,550
38 - CORRECTION						
1 of 9	Maintenance and Restoration	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ -	ongoing
2 of 9	Minor Capital Improvement and Equipment	3,183,250	3,183,250	3,183,250	-	ongoing
3 of 9	HRYCI New Kitchen - Construction	6,500,000	6,500,000	21,300,000	-	27,800,000
4 of 9	Prison Facilities Roof Replacement and Renovation	4,000,000	2,290,000	7,000,000	1,710,000	11,000,000
5 of 9	Department-wide Wiring and Switch Upgrades and Replacements	1,000,000	-	-	TBD	TBD
6 of 9	HRYCI Old Kitchen Space Renovation - Design	500,000	-	-	TBD	TBD
7 of 9	New Sally Port/Intake Facility at JTVCC - Design	400,000	-	-	TBD	TBD
8 of 9	Site Search for New Plummer Community Correction Center	300,000	-	-	TBD	TBD
9 of 9	Central Medical Facility - Design	14,500,000	-	-	TBD	TBD
	Subtotal	\$ 33,518,650	\$ 15,108,650	\$ 34,618,650	\$ 1,710,000	\$ 38,800,000

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40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
1 of 15	High Hazard Dam and Dike Repair/Replacement	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	ongoing
2 of 15	Park and Wildlife Area Rehabilitation/Critical Facilities	3,500,000	3,500,000	375,800	-	ongoing
3 of 15	Shoreline and Waterway Management	5,600,000	3,865,500	665,000	-	ongoing
4 of 15	Tax Ditches	1,400,000	1,148,700	1,148,700	-	ongoing
5 of 15	Delaware Bayshore Initiative	1,500,000	500,000	500,000	500,000	1,500,000
6 of 15	Statewide Trails and Pathways	3,000,000	3,000,000	3,000,000	-	ongoing
7 of 15	Conservation Cost Share	1,500,000	1,500,000	1,500,000	-	ongoing
8 of 15	Clean Water State Revolving Fund	1,400,000	1,400,000	1,300,000	-	ongoing
9 of 15	Critical Equipment for Operations	1,416,750	740,000	740,000	-	ongoing
10 of 15	Minor Capital Improvement	1,083,250	-	-	-	ongoing
11 of 15	Redevelopment of Strategic Sites (NVF)	700,000	700,000	4,250,000	-	4,950,000
12 of 15	Refitting of the Richardson and Robbins Building	1,320,000	-	-	3,920,000	3,920,000
13 of 15	Poplar Thicket Erosion Project	-	-	-	2,750,500	2,750,500
14 of 15	NCC Groundwater Monitoring Network	-	-	600,000	-	ongoing
15 of 15	Redevelopment of Strategic Sites (Fort DuPont Redevelopment)	-	-	300,000	700,000	1,000,000
	Subtotal	\$ 24,920,000	\$ 18,854,200	\$ 16,879,500	\$ 7,870,500	\$ 14,120,500
45 - SAFETY AND HOMELAND SECURITY						
1 of 7	Twin Engine Helicopter Lease/Payment	\$ 2,230,000	\$ 2,230,000	\$ 2,000,000	\$ 17,840,000	\$ 22,070,000
2 of 7	Minor Capital Improvement and Equipment	800,000	600,000	400,000	-	ongoing
3 of 7	New Troop 7 - Lewes	6,500,000	-	1,750,000	11,750,000	13,500,000
4 of 7	UPS Replacement Project	403,255	-	-	403,255	403,255
5 of 7	Statewide Crime Lab	225,000	-	-	225,000	225,000
6 of 7	800 MHz Radios	202,876	-	-	202,876	202,876
7 of 7	Shed Replacement Project	600,000	-	-	600,000	600,000
	Subtotal	\$ 10,961,131	\$ 2,830,000	\$ 4,150,000	\$ 31,021,131	\$ 37,001,131
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	Weights and Measures Scale Truck	225,000	-	-	225,000	225,000
4 of 4	Germinator	20,000	-	-	18,000	18,000
	Subtotal	\$ 10,245,000	\$ -	\$ -	\$ 243,000	\$ 243,000
75 - FIRE PREVENTION COMMISSION						
1 of 2	Restroom Renovation - Dover Fire School	\$ 265,000	\$ -	\$ -	\$ 265,000	\$ 265,000
2 of 2	Hydraulic Rescue Tools Replacement	52,500	52,500	62,500	-	ongoing
	Subtotal	\$ 317,500	\$ 52,500	\$ 62,500	\$ 265,000	\$ 265,000

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76 - DELAWARE NATIONAL GUARD						
1 of 4	Minor Capital Improvement and Equipment	\$ 850,000	\$ 850,000	\$ 850,000	\$ -	ongoing
2 of 4	Scannell Readiness Center Renovation	528,000	528,000	-	-	528,000
3 of 4	198th Regiment Readiness Center Renovation	541,500	541,500	-	-	541,500
4 of 4	Duncan Readiness Center Renovation	140,000	140,000	-	-	140,000
	Subtotal	\$ 2,059,500	\$ 2,059,500	\$ 850,000	\$ -	\$ 1,209,500
90-01 - UNIVERSITY OF DELAWARE						
1 of 3	Laboratories	\$ 9,000,000	\$ 3,200,000	\$ 3,000,000	\$ 23,800,000	\$ 30,000,000
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	\$ 3,200,000	\$ 3,000,000	\$ 23,800,000	\$ 30,000,000
90-03 - DELAWARE STATE UNIVERSITY						
1 of 2	Minor Capital Improvement and Equipment	\$ 7,500,000	\$ 3,200,000	\$ 3,000,000	\$ -	ongoing
2 of 2	Residential Living Learning Community	30,000,000	-	-	30,000,000	30,000,000
	Subtotal	\$ 37,500,000	\$ 3,200,000	\$ 3,000,000	\$ 30,000,000	\$ 30,000,000
90-04 - DELAWARE TECHNICAL AND COMMUNITY COLLEGE						
1 of 16	Collegewide Asset Preservation/MCI	\$ 1,600,000	\$ 250,000	\$ 350,000	\$ -	ongoing
2 of 16	Excellence Through Technology	480,000	250,000	250,000	-	ongoing
3 of 16	Arts and Sciences Building Expansion (Owens Campus)	2,000,000	-	-	2,000,000	2,000,000
4 of 16	Student Services Building (Terry Campus)	840,000	-	-	10,500,000	10,500,000
5 of 16	East Building Expansion (Wilmington Campus)	975,000	-	55,000	8,990,000	9,045,000
6 of 16	Campus Improvements - Owens Campus	1,100,000	675,000	750,000	-	ongoing
7 of 16	Campus Improvements - Terry Campus	1,100,000	675,000	750,000	-	ongoing
8 of 16	Campus Improvements - Stanton and Wilmington Campuses	2,000,000	1,350,000	1,000,000	-	ongoing
9 of 16	Child Development Center (Stanton Campus)	300,000	-	-	4,750,000	4,750,000
10 of 16	Trades and Industry Building Expansion (Owens Campus)	2,500,000	-	-	2,500,000	2,500,000
11 of 16	Campus Expansion/Land Purchase (Terry Campus)	-	-	-	2,600,000	2,600,000
12 of 16	Expand Parking Garage (Wilmington Campus)	-	-	-	3,751,394	3,751,394
13 of 16	Health Sciences Building (Owens Campus)	-	-	55,000	33,000,000	33,055,000
14 of 16	Terry Building Renovation (Terry Campus)	-	-	-	350,000	350,000
15 of 16	Health Sciences Building (Terry Campus)	-	-	55,000	33,000,000	33,055,000
16 of 16	Student Services Center (Stanton Campus)	-	-	-	1,500,000	1,500,000
	Subtotal	\$ 12,895,000	\$ 3,200,000	\$ 3,265,000	\$ 102,941,394	\$ 103,106,394

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95 - EDUCATION						
1 of 45	Minor Capital Improvement and Equipment	\$ 7,393,800	\$ 7,393,800	\$ 10,343,800	\$ -	ongoing
2 of 45	Architectural Barrier Removal	160,000	160,000	160,000	-	ongoing
PASSED REFERENDA FOR FY 2012						
3 of 45	Laurel, Construct 1,400 Student Combined HS/MS	21,331,300	21,331,300	31,996,900	-	53,328,200
4 of 45	Laurel, Construct 1,200 Student Combined ES	13,258,200	13,258,200	6,629,100	13,258,300	33,145,600
5 of 45	Laurel, Selected Demo/Renovate MS	481,600	481,600	-	1,926,200	2,407,800
6 of 45	Woodbridge, Construct 700 Student HS	15,131,500	15,131,500	22,697,100	-	37,828,600
TECHNICAL DISTRICTS AND 100% STATE FY 2012						
7 of 45	Sussex Technical, Renovate District Office	590,200	590,200	-	-	590,200
8 of 45	Sussex Technical, Renovate HS Industrial Shops	2,049,500	2,049,500	2,049,500	-	4,099,000
9 of 45	Sussex Technical, HS HVAC Renovations	810,000	810,000	3,240,000	-	4,050,000
10 of 45	Polytech, Renovation/Additions to HS	4,409,400	4,409,400	17,637,800	-	22,047,200
11 of 45	Seaford, Seaford Senior HS Addition	8,202,500	8,202,500	19,139,200	-	27,341,700
PASSED REFERENDA FOR FY 2013						
12 of 45	Red Clay, Renovate Brandywine Springs ES	-	-	-	4,902,100	4,902,100
13 of 45	Red Clay, Renovate Baltz ES	-	-	-	1,417,000	1,417,000
14 of 45	Red Clay, Renovate Forest Oak ES	-	-	-	1,168,000	1,168,000
15 of 45	Red Clay, Renovate Heritage ES	-	-	-	1,481,400	1,481,400
16 of 45	Red Clay, Renovate Highlands ES	-	-	-	790,800	790,800
17 of 45	Red Clay, Renovate Lewis ES	-	-	-	396,000	396,000
18 of 45	Red Clay, Renovate Linden Hill ES	-	-	-	616,000	616,000
19 of 45	Red Clay, Renovate Marbrook ES	-	-	-	678,500	678,500
20 of 45	Red Clay, Renovate Mote ES	-	-	-	199,100	199,100
21 of 45	Red Clay, Renovate Richardson Park ES	-	-	-	2,414,000	2,414,000
22 of 45	Red Clay, Renovate Richey ES	-	-	-	298,300	298,300
23 of 45	Red Clay, Renovate Shortlidge ES	-	-	-	636,200	636,200
24 of 45	Red Clay, Renovate Warner ES	-	-	-	2,746,400	2,746,400
25 of 45	Red Clay, Renovate A.I. DuPont MS	-	-	-	6,496,500	6,496,500
26 of 45	Red Clay, Renovate Conrad MS	-	-	-	1,772,600	1,772,600
27 of 45	Red Clay, Renovate H.B. DuPont MS	-	-	-	2,333,500	2,333,500
28 of 45	Red Clay, Renovate Skyline MS	-	-	-	1,520,500	1,520,500
29 of 45	Red Clay, Renovate Stanton MS	-	-	-	3,539,600	3,539,600
30 of 45	Red Clay, Renovate A.I. DuPont HS	5,433,000	5,433,000	1,318,700	-	6,751,700
31 of 45	Red Clay, Renovate Cab Calloway School of the Arts	5,313,900	5,313,900	2,211,100	-	7,525,000
32 of 45	Red Clay, Renovate Dickinson HS	-	-	-	7,386,300	7,386,300
33 of 45	Red Clay, Renovate McKean HS	-	-	-	1,343,200	1,343,200
34 of 45	Red Clay, Renovate Meadowood	-	-	-	651,800	651,800
35 of 45	Red Clay, Renovate Telegraph Road	-	-	-	1,719,300	1,719,300
36 of 45	Red Clay, Construct 600 Student ES	5,821,500	5,821,500	1,170,300	4,818,700	11,810,500

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PENDING REFERENDA PROJECTS						
37 of 45	Capital, Kent County Community School (KCCS) Renovate Main Building	1,546,462	1,546,462	-	-	1,546,462
38 of 45	Capital, Renovate Central Middle School KCCS	818,822	818,822	-	-	818,822
39 of 45	Capital, Renovate Booker T. Washington ES KCCS	3,273,916	3,273,916	-	7,639,137	10,913,053
40 of 45	Indian River, Additions and Renovations to North Georgetown ES	954,000	954,000	-	318,000	1,272,000
41 of 45	Indian River, Additions and Renovations to Georgetown ES/MS Complex	1,179,000	1,179,000	-	570,000	1,749,000
42 of 45	Indian River, Additions and Renovations to East Millsboro ES	858,600	858,600	-	477,000	1,335,600
43 of 45	Indian River, Additions and Renovations to Phillip Showell ES	-	-	-	636,000	636,000
44 of 45	Indian River, Additions and Renovations to Long Neck ES	-	-	-	1,272,000	1,272,000
45 of 45	Indian River, Additions and Renovations to Selbyville MS	-	-	-	342,000	342,000
	Subtotal	\$ 99,017,200	\$ 99,017,200	\$ 118,593,500	\$ 75,764,437	\$ 275,317,537
TWENTY-FIRST CENTURY FUND						
10 of 14	Drinking Water State Revolving Fund (DHSS)	\$ 1,840,000	\$ 1,840,000	\$ 1,853,600	\$ -	ongoing
11 of 14	Water Management Account (DHSS)	100,000	-	-	-	ongoing
	Subtotal	\$ 1,940,000	\$ 1,840,000	\$ 1,853,600	\$ -	-
	SUBTOTAL NON-TRANSPORTATION:	\$ 380,827,081	\$ 239,258,553	\$ 289,931,509	\$ 425,475,562	\$ 758,281,569
55 - DEPARTMENT OF TRANSPORTATION						
1 of 4	Road System	\$ 92,802,839	\$ 92,802,839	\$ 98,792,700	\$ -	ongoing
2 of 4	Grants and Allocations	12,375,000	12,375,000	21,750,000	-	ongoing
3 of 4	Transit System	27,993,113	27,993,113	13,340,700	-	ongoing
4 of 4	Support System	51,060,350	51,060,350	39,613,200	-	ongoing
	Subtotal	\$ 184,231,302	\$ 184,231,302	\$ 173,496,600	\$ -	-
	GRAND TOTAL:	\$ 565,058,383	\$ 423,489,855	\$ 463,428,109	\$ 425,475,562	\$ 758,281,569

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