

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2016 REQUEST	FY 2016 GOVERNOR RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING *	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
01 - LEGISLATIVE						
N/A	Legislative Information System (LIS) Upgrade	\$ 3,030,000	\$ 3,030,000	\$ 4,400,000	\$ 500,000	\$ 7,930,000
	Subtotal	\$ 3,030,000	\$ 3,030,000	\$ 4,400,000	\$ 500,000	\$ 7,930,000
02 - JUDICIAL						
1 of 3	Minor Capital Improvement and Equipment	\$ 1,500,000	\$ 1,000,000	\$ 705,000	\$ -	ongoing
2 of 3	Family Court Land Acquisition, Architectural and Engineering for Sussex and/or Kent County	5,000,000	-	-	TBD	TBD
3 of 3	Courts' Space Needs in New Castle County	TBD	-	-	TBD	TBD
	Subtotal	\$ 6,500,000	\$ 1,000,000	\$ 705,000	\$ -	-
10-02 - OFFICE OF MANAGEMENT AND BUDGET						
1 of 13	Minor Capital Improvement and Equipment	\$ 5,500,000	\$ 5,500,000	\$ 3,550,000	\$ -	ongoing
2 of 13	Environmental Compliance (UST/Asbestos/Other)	340,300	340,300	340,300	-	ongoing
3 of 13	Architectural Barrier Removal	150,000	150,000	150,000	-	ongoing
4 of 13	Delaware Budget System Replacement	975,000	-	-	1,725,000	1,725,000
5 of 13	Carvel State Office Building Mechanical Upgrades	4,800,000	800,000	-	7,000,000	7,800,000
6 of 13	Carvel State Office Building Sprinkler System Replacement	3,240,000	600,000	-	5,640,000	6,240,000
7 of 13	New Troop 7 - Lewes	13,650,000	-	2,250,000	13,650,000	15,900,000
8 of 13	Roof Replacements	2,260,000	2,260,000	-	-	on-going
9 of 13	Delaware State Police Indoor Firing Range HVAC Replacement	1,820,000	1,820,000	-	-	1,820,000
10 of 13	New Castle County Courthouse Lighting System Upgrades	1,500,000	-	-	1,500,000	1,500,000
11 of 13	Carvel State Office Building Fire Alarm System Replacement	-	-	-	2,600,000	2,600,000
12 of 13	New Castle County Courthouse Building Automation System Replacement	-	-	-	1,500,000	1,500,000
13 of 13	Forensic Science Building Renovations - Wilmington	-	-	-	8,400,000	8,400,000
N/A	Local Law Enforcement	323,318	323,318	355,200	679,483	1,358,001
	Subtotal	\$ 34,558,618	\$ 11,793,618	\$ 6,645,500	\$ 42,694,483	\$ 48,843,001
10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE						
1 of 9	Delaware Strategic Fund	\$ 28,200,000	\$ 10,000,000	\$ 22,200,000	\$ -	ongoing
2 of 9	Experimental Program to Stimulate Competitive Research-Research Infrastructure Improvement (EPSCoR-RII)	800,000	800,000	1,600,000	1,600,000	4,000,000
3 of 9	Delaware Clinical and Translational Research (CTR)	1,000,000	1,000,000	2,000,000	2,000,000	5,000,000
4 of 9	IDeA Network of Biomedical Research Excellence (INBRE)	1,000,000	1,000,000	1,000,000	3,000,000	5,000,000
5 of 9	Fraunhofer Vaccine Development	1,000,000	1,000,000	4,000,000	1,000,000	6,000,000
6 of 9	Diamond State Port Corporation	10,000,000	10,000,000	10,250,000	-	ongoing
7 of 9	Riverfront Development Corporation	3,290,000	3,150,000	3,150,000	-	ongoing
8 of 9	Delaware Cyber Initiative	1,000,000	1,000,000	3,000,000	-	ongoing
9 of 9	Federal Research and Development Matching Grant Program	1,000,000	1,000,000	2,000,000	-	ongoing
N/A	Bioscience Center for Advanced Technology (CAT)	1,000,000	1,000,000	-	-	ongoing
N/A	Kent County Regional Sports Complex	3,246,550	3,246,550	-	-	3,246,550
	Subtotal	\$ 51,536,550	\$ 33,196,550	\$ 49,200,000	\$ 7,600,000	\$ 23,246,550

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10-08 - DELAWARE STATE HOUSING AUTHORITY						
1 of 2	Housing Development Fund - Affordable Rental Housing Program	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	ongoing
2 of 2	Urban Redevelopment	7,000,000	7,000,000	7,000,000	-	ongoing
	Subtotal	\$ 13,000,000	\$ 13,000,000	\$ 7,000,000	\$ -	-
20 - STATE						
1 of 13	Museum Maintenance	\$ 550,000	\$ 550,000	\$ 550,000	\$ -	ongoing
2 of 13	Minor Capital Improvement and Equipment	1,520,000	1,520,000	750,000	-	ongoing
3 of 13	Minor Capital Improvement and Equipment - Veterans Home	100,000	100,000	50,000	-	608,000
4 of 13	Veterans Home Bathing Rooms	100,000	100,000	-	-	ongoing
5 of 13	Delaware Veterans Memorial Cemetery Expansion - Bear	310,000	310,000	-	5,440,000	5,750,000
6 of 13	Delaware Veterans Memorial Cemetery Expansion - Millsboro	122,000	122,000	-	1,878,000	2,000,000
7 of 13	Buena Vista Campus - Phase 3 Improvements	1,035,600	1,035,600	-	1,815,400	2,851,000
8 of 13	Museum Collections Curation Facility	139,900	-	-	2,250,000	2,250,000
9 of 13	Lewes Public Library	2,000,000	2,000,000	3,750,000	-	5,750,000
10 of 13	Delmar Public Library	875,000	875,000	1,425,000	-	2,300,000
11 of 13	Rt. 9/13 (Garfield Park) Public Library	2,000,000	2,000,000	1,438,000	6,268,000	9,706,000
12 of 13	Laurel Public Library	50,000	-	-	TBD	50,000
13 of 13	Harrington Public Library	100,000	100,000	471,500	2,186,900	2,758,400
	Subtotal	\$ 8,902,500	\$ 8,712,600	\$ 8,434,500	\$ 19,838,300	\$ 34,023,400
35 - HEALTH AND SOCIAL SERVICES						
1 of 8	Maintenance and Restoration	\$ 4,750,000	\$ 4,750,000	\$ 3,750,000	\$ -	ongoing
2 of 8	Minor Capital Improvement and Equipment	6,000,000	6,000,000	6,000,000	-	ongoing
3 of 8	Roof Replacement/Repair	2,300,000	2,300,000	10,731,053	1,500,000	14,531,053
4 of 8	Holloway Campus Electrical System Replacement	3,460,000	3,460,000	-	2,840,000	6,300,000
5 of 8	Delaware Medicaid Enterprise System	1,535,000	1,535,000	8,858,600	4,344,600	14,738,200
6 of 8	Delaware Eligibility Modernization System	5,955,800	5,955,800	24,391,600	-	30,347,400
7 of 8	Drinking Water State Revolving Fund	1,850,000	1,768,997	-	-	ongoing
8 of 8	Critical Equipment Replacement Program	150,000	150,000	-	-	ongoing
	Subtotal	\$ 26,000,800	\$ 25,919,797	\$ 53,731,253	\$ 8,684,600	\$ 65,916,653

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37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
1 of 3	Terry Center Restroom Renovations	\$ 1,062,500	\$ 1,062,500	\$ -	\$ -	1,062,500
2 of 3	Minor Capital Improvement and Equipment	1,500,000	1,500,000	1,500,000	-	ongoing
3 of 3	Maintenance and Restoration	200,000	200,000	200,000	-	ongoing
	Subtotal	\$ 2,762,500	\$ 2,762,500	\$ 1,700,000	\$ -	\$ 1,062,500
38 - CORRECTION						
1 of 20	Maintenance and Restoration	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ -	ongoing
2 of 20	Minor Capital Improvement and Equipment	3,183,300	3,183,250	3,183,250	-	ongoing
3 of 20	Howard R. Young Correctional Institution (HRYCI) Old Kitchen Space Renovation	500,000	500,000	-	TBD	TBD
4 of 20	James T. Vaughn Correctional Center (JTVCC) Shower Renovations	3,120,000	1,428,190	-	TBD	TBD
5 of 20	HRYCI Front Lobby Renovation	150,000	150,000	-	2,970,000	3,120,000
6 of 20	Delores J. Baylor Women's Correctional Institution (BWCI) Front Lobby Renovation	150,000	-	-	TBD	TBD
7 of 20	New Plummer Community Correction Center	300,000	-	-	TBD	TBD
8 of 20	New JTVCC Sally Port/Intake Facility	400,000	400,000	-	TBD	TBD
9 of 20	JTVCC Cafeteria Renovation for Culinary Arts Program	1,200,000	1,200,000	-	-	1,200,000
10 of 20	New JTVCC Automotive Skills Facility	1,500,000	1,500,000	-	-	1,500,000
11 of 20	JTVCC Asbestos Floor Tile Remediation and Replacement	1,040,000	-	-	1,040,000	1,040,000
12 of 20	HRYCI Security Cell Door Replacement	3,000,000	-	-	TBD	TBD
13 of 20	JTVCC Window Replacement	2,080,000	-	-	2,080,000	2,080,000
14 of 20	BWCI Infirmary Expansion	10,500,000	-	-	TBD	TBD
15 of 20	Central Medical Facility	15,080,000	-	-	TBD	TBD
16 of 20	JTVCC and BWCI Parking Lot Expansion	150,000	-	-	TBD	TBD
17 of 20	Sussex Correctional Institution (SCI) Firearms Range	1,500,000	-	-	1,500,000	1,500,000
18 of 20	JTVCC Emergency Vehicle Operations Course	500,000	-	-	TBD	TBD
19 of 20	BWCI Greenhouse	75,000	-	-	75,000	75,000
20 of 20	SCI Commissary Warehouse	541,400	-	-	541,400	541,400
	Subtotal	\$ 48,105,100	\$ 11,496,840	\$ 6,318,650	\$ 8,206,400	\$ 11,056,400

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40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
1 of 23	Shoreline and Waterway Management	\$ 8,000,000	\$ 1,540,500	\$ 1,540,500	\$ -	\$ ongoing
2 of 23	Conservation Cost Share	1,500,000	1,500,000	1,500,000	-	ongoing
3 of 23	Conservation Reserve Enhancement Program (CREP)	500,000	-	-	-	ongoing
4 of 23	Clean Water State Revolving Fund	1,400,000	1,400,000	1,400,000	-	ongoing
5 of 23	Tax Ditches	1,148,700	1,148,700	1,148,700	-	ongoing
6 of 23	High Hazard Dam and Dike Repair/Replacement	1,500,000	1,500,000	1,900,000	-	ongoing
7 of 23	Park and Wildlife Area Rehabilitation/Critical Facilities	6,425,000	3,500,000	3,500,000	-	ongoing
8 of 23	Statewide Trails and Pathways	3,000,000	3,000,000	2,700,000	-	ongoing
9 of 23	Resource, Conservation and Development	1,500,000	-	-	-	ongoing
10 of 23	Coastal Impoundments and Water Control Structure	1,000,000	-	-	-	ongoing
11 of 23	Environmental Laboratory Renovations - Richardson and Robbins Building	3,106,179	-	-	6,055,613	6,055,613
12 of 23	Water Supply Monitoring Network	713,000	-	-	1,355,000	1,355,000
13 of 23	Killen's Pond Waterpark Improvements	2,800,000	-	-	8,300,000	8,300,000
14 of 23	Redevelopment of Strategic Sites (NVF/Fort DuPont)	3,500,000	3,500,000	2,500,000	-	ongoing
15 of 23	Delaware Bayshore Initiative	500,000	500,000	500,000	-	ongoing
16 of 23	Critical Equipment for Operations	1,000,000	740,000	740,000	-	ongoing
17 of 23	Minor Capital Improvements	1,500,000	-	740,000	-	ongoing
18 of 23	Cape Pier Replacement	1,500,000	-	-	13,500,000	13,500,000
19 of 23	Debris Pits	750,000	-	749,900	-	ongoing
20 of 23	Owens Station	750,000	750,000	1,700,000	-	2,450,000
21 of 23	Consolidation of Dover Campus Offices	1,300,000	-	-	3,900,000	3,900,000
22 of 23	Fort Miles Museum	-	-	-	1,575,000	1,575,000
23 of 23	Poplar Thicket Erosion Project	-	-	-	2,750,000	2,750,000
	Subtotal	\$ 43,392,879	\$ 19,079,200	\$ 20,619,100	\$ 37,435,613	\$ 39,885,613
45 - SAFETY AND HOMELAND SECURITY						
1 of 7	Twin Engine Helicopter Lease/Payment	\$ 1,168,359	\$ -	\$ 4,230,000	\$ 7,453,582	\$ 11,683,582
2 of 7	Minor Capital Improvement and Equipment	800,000	800,000	600,000	-	ongoing
3 of 7	Live Scan Equipment Replacement	1,800,000	1,800,000	-	-	1,800,000
4 of 7	New Troop 7 - Lewes	15,000,000	-	2,250,000	15,000,000	17,250,000
5 of 7	New Helicopters	18,289,651	-	-	18,289,651	18,289,651
6 of 7	Old Troop 3 - Feasibility Study	500,000	-	-	3,500,000	3,500,000
7 of 7	Delaware Emergency Management Agency (DEMA) Shed Replacement Project	650,000	-	-	650,000	650,000
	Subtotal	\$ 38,208,010	\$ 2,600,000	\$ 7,080,000	\$ 44,893,233	\$ 53,173,233

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65 - AGRICULTURE						
1 of 3	Aglands Preservation Program	\$ 7,000,000	\$ -	\$ -	\$ -	ongoing
2 of 3	Young Farmers Loan Program	3,000,000	-	-	-	ongoing
3 of 3	Kjeldahl Instrument	110,000	-	-	110,000	110,000
	Subtotal	\$ 10,110,000	\$ -	\$ -	\$ 110,000	\$ 110,000
75 - FIRE PREVENTION COMMISSION						
1 of 2	Delaware Fire Service Center - New Castle County (Fire School) Addition	\$ 889,500	\$ 889,500	\$ 75,000	\$ -	964,500
2 of 2	Hydraulic Rescue Tools Replacement	142,500	142,500	30,000	-	ongoing
	Subtotal	\$ 1,032,000	\$ 1,032,000	\$ 105,000	\$ -	\$ 964,500
76 - DELAWARE NATIONAL GUARD						
1 of 4	Minor Capital Improvement and Equipment	\$ 1,730,000	\$ 1,730,000	\$ 850,000	\$ -	ongoing
2 of 4	Field Maintenance Shop (FMS) #5	350,000	350,000	-	-	350,000
3 of 4	Georgetown Readiness Center Renovation	1,092,000	1,092,000	-	-	1,092,000
4 of 4	198th Regiment Readiness Center Renovation	-	-	-	1,408,000	1,408,000
	Subtotal	\$ 3,172,000	\$ 3,172,000	\$ 850,000	\$ 1,408,000	\$ 2,850,000
90-01 - UNIVERSITY OF DELAWARE						
1 of 3	Laboratories	\$ 9,000,000	\$ 7,000,000	\$ 4,300,000	\$ -	ongoing
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	\$ 7,000,000	\$ 4,300,000	\$ -	-
90-03 - DELAWARE STATE UNIVERSITY						
1 of 2	Campus Improvements	\$ 9,338,300	\$ 7,000,000	\$ -	\$ -	ongoing
2 of 2	Optical Science Center for Applied Research (OSCAR) Facility	28,800,000	-	10,000,000	28,800,000	38,800,000
	Subtotal	\$ 38,138,300	\$ 7,000,000	\$ 10,000,000	\$ 28,800,000	\$ 38,800,000

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90-04 - DELAWARE TECHNICAL AND COMMUNITY COLLEGE						
1 of 13	Collegewide Asset Preservation/Minor Capital Improvement (MCI)	\$ 1,600,000	\$ 400,000	\$ 250,000	\$ -	\$ ongoing
2 of 13	Excellence Through Technology	500,000	300,000	450,000	-	ongoing
3 of 13	Library Renovations/Learning Commons (Owens Campus)	3,500,000	2,800,000	600,000	1,200,000	4,600,000
4 of 13	Student Services Building (Terry Campus)	840,000	300,000	100,000	10,100,000	10,500,000
5 of 13	East Building Expansion (George Campus)	1,275,000	300,000	100,000	9,875,000	10,275,000
6 of 13	Expanding Parking Garage (George Campus)	-	-	-	3,751,400	3,751,400
7 of 13	Campus Improvements (Owens Campus)	1,150,000	650,000	700,000	-	ongoing
8 of 13	Campus Improvements (Terry Campus)	1,150,000	750,000	700,000	-	ongoing
9 of 13	Campus Improvements (Stanton/George Campuses)	2,300,000	1,500,000	1,400,000	-	ongoing
10 of 13	Child Development Center (Stanton Campus)	375,000	-	-	4,667,000	4,667,000
11 of 13	Trades and Industry Building Expansion (Owens Campus)	-	-	-	2,500,000	2,500,000
12 of 13	Terry Building Renovation (Terry Campus)	-	-	-	350,000	350,000
13 of 13	Student Services Center (Stanton Campus)	-	-	-	3,000,000	3,000,000
	Subtotal	\$ 12,690,000	\$ 7,000,000	\$ 4,300,000	\$ 35,443,400	\$ 39,643,400
95 - EDUCATION						
1 of 41	Minor Capital Improvement and Equipment	\$ 10,900,000	\$ 10,900,000	\$ 10,893,200	\$ -	\$ ongoing
2 of 41	Architectural Barrier Removal	160,000	160,000	160,000	-	ongoing
3 of 41	Red Clay, Renovate Austin D. Baltz ES (60/40)	1,417,000	1,417,000	-	-	1,417,000
4 of 41	Red Clay, Renovate Heritage ES (60/40)	1,481,400	1,481,400	-	-	1,481,400
5 of 41	Red Clay, Renovate Highlands ES (60/40)	790,800	790,800	-	-	790,800
6 of 41	Red Clay, Renovate William C. Lewis ES (60/40)	396,000	396,000	-	-	396,000
7 of 41	Red Clay, Renovate Henry B. DuPont MS (60/40)	2,333,500	2,333,500	-	-	2,333,500
8 of 41	Red Clay, Renovate Skyline MS (60/40)	1,520,500	1,520,500	-	-	1,520,500
9 of 41	Red Clay, Renovate Thomas McKean HS (60/40)	1,343,200	1,343,200	-	-	1,343,200
10 of 41	Red Clay, Renovate Meadowood (60/40)	651,800	651,800	-	-	651,800
11 of 41	Red Clay, Renovate The Central School (60/40)	1,719,300	1,719,300	-	-	1,719,300
12 of 41	Cape Henlopen, Construct 720 Student ES (60/40)	7,835,100	7,835,100	331,900	4,951,800	13,118,800
13 of 41	Cape Henlopen, Sussex Consortium Additions to Beacon MS (100% State)	1,070,000	1,070,000	535,000	535,000	2,140,000
14 of 41	Cape Henlopen, Additions to Beacon MS (60/40)	1,219,000	1,219,000	65,000	-	1,284,000
15 of 41	Cape Henlopen, Additions to Mariner MS (60/40)	1,251,500	1,251,500	32,500	-	1,284,000
16 of 41	Cape Henlopen, 10 Additional Classrooms for Sussex Consortium at 720 Student ES (100% State)	1,132,000	1,132,000	200,000	3,397,600	4,729,600
17 of 41	Lake Forest, Renovate Lake Forest HS (66/34)	2,062,400	2,062,400	1,115,900	528,100	3,706,400
18 of 41	Lake Forest, Renovate W.T. Chipman MS (66/34)	468,400	468,400	22,500	-	490,900
19 of 41	Lake Forest, Renovate Central ES (66/34)	315,800	315,800	16,600	-	332,400
20 of 41	Lake Forest, Renovate East ES (66/34)	247,900	247,900	95,200	99,600	442,700
21 of 41	Polytech, Renovate Polytech HS (65/35)	4,225,000	4,225,000	1,820,000	4,225,000	10,270,000

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22 of 41	Smyrna, Renovate Smyrna ES (67/33)	4,439,400	4,439,400	1,005,000	-	5,444,400
23 of 41	Smyrna, Renovate Clayton ES (67/33)	681,000	681,000	335,000	-	1,016,000
24 of 41	Smyrna, Renovate North Smyrna ES (67/33)	517,200	517,200	335,000	-	852,200
25 of 41	Smyrna, Renovate John Bassett Moore IS (67/33)	333,500	333,500	167,500	-	501,000
26 of 41	Smyrna, Renovate Thomas D. Clayton Administration Building (67/33)	1,372,500	1,372,500	670,000	-	2,042,500
27 of 41	Caesar Rodney, Additions and Renovations to J. R. McIlvaine ECC (68/32)	2,150,600	2,150,600	-	-	2,150,600
28 of 41	Caesar Rodney, Additions and Renovations to Caesar Rodney HS (68/32)	6,099,900	6,099,900	-	21,038,700	27,138,600
29 of 41	Caesar Rodney, Additions and Renovations to Fred Fifer III MS (68/32)	-	-	-	11,358,500	11,358,500
30 of 41	Caesar Rodney, Additions and Renovations to F. Niel Postlethwait MS (68/32)	-	-	-	11,480,200	11,480,200
31 of 41	Caesar Rodney, Renovate Allen Frear ES (68/32)	-	-	-	512,000	512,000
32 of 41	Caesar Rodney, Renovate W.B. Simpson ES (68/32)	-	-	-	552,500	552,500
33 of 41	Caesar Rodney, Renovate Star Hill ES (68/32)	-	-	-	1,611,900	1,611,900
34 of 41	Caesar Rodney, Renovate Nellie Hughes Stokes ES (68/32)	-	-	-	2,299,400	2,299,400
35 of 41	Caesar Rodney, Renovate W. Reily Brown ES (68/32)	-	-	-	487,700	487,700
36 of 41	Caesar Rodney, Renovate John S. Charlton School (100% State)	4,766,900	4,766,900	-	-	4,766,900
37 of 41	Caesar Rodney, Construct 600 Student ES (68/32)	-	-	-	14,574,400	14,574,400
38 of 41	Delmar, Roof Replacement and Renovations to Delmar MS/HS (80/20)	3,283,100	3,283,100	-	-	3,283,100
39 of 41	Milford, Construct 1,400 Student HS (70/30)	7,198,900	7,198,900	-	38,996,700	46,195,600
40 of 41	Milford, Land Acquisition for 1,400 Student HS (70/30)	2,450,000	2,450,000	-	-	2,450,000
41 of 41	New Castle County VoTech, Renovate Howard HS/1927 Building (65/35)	13,174,000	13,174,000	-	28,318,500	41,492,500
	Subtotal	\$ 89,007,600	\$ 89,007,600	\$ 17,800,300	\$ 144,967,600	\$ 229,662,300
	SUBTOTAL NON-TRANSPORTATION:	\$ 445,146,857	\$ 246,802,705	\$ 203,189,303	\$ 380,581,629	\$ 597,167,550
55 - DEPARTMENT OF TRANSPORTATION						
1 of 4	Road System	\$ 89,210,328	\$ 89,210,328	\$ 106,656,500	\$ -	ongoing
2 of 4	Grants and Allocations	11,375,000	11,375,000	21,750,000	-	ongoing
3 of 4	Transit System	6,657,196	6,657,196	8,770,015	-	ongoing
4 of 4	Support System	31,801,448	31,801,448	17,824,810	-	ongoing
	Subtotal	\$ 139,043,972	\$ 139,043,972	\$ 155,001,325	\$ -	-
	GRAND TOTAL:	\$ 584,190,829	\$ 385,846,677	\$ 358,190,628	\$ 380,581,629	\$ 597,167,550

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