

STATE OF
Delaware

FISCAL YEAR 2018

*Governor's
Recommended
Budget*

CAPITAL



JANUARY 2017

Jack A. Markell
GOVERNOR

PRESENTED TO
*The 149th
General Assembly*
FIRST SESSION





Governor Jack A. Markell

January 12, 2017

To the Members of the 149th General Assembly and to all Delawareans:

In compliance with 29 Del. C. Section 6335 (a), I respectfully submit for your consideration the Fiscal Year 2018 Recommended Operating Budget and Bond and Capital Improvements Act for the State of Delaware.

I present to you today a balanced budget that addresses our fiscal challenges, while investing in the areas key to building on our progress of advancing opportunity and prosperity for all Delawareans, including our core commitments of public education, health care and public safety. The Fiscal Year 2018 Recommended Operating Budget and Bond and Capital Improvements Act are within constitutional and statutory limitations of appropriations.

It has been my honor and privilege to serve as Governor of our great state for the last eight years.

Sincerely,

A handwritten signature in black ink that reads "Jack Markell".

Jack A. Markell
Governor

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

<u>SOURCE</u>	<u>FY 2016 ENACTED</u>	<u>FY 2017 ENACTED</u>	<u>FY 2018 RECOMMENDED</u>
General Obligation Bonds	\$ 196,960,000	\$ 202,420,000	\$ 211,750,000
Reversions & Reprogramming	34,983,605	21,211,525	41,787,974
One-Time Special Funds	15,042,800	-	-
General Fund	-	12,653,734	16,982,500
Subtotal (Non-Transportation):	\$ 246,986,405	\$ 236,285,259	\$ 270,520,474
Transportation Trust Fund	\$ 209,321,247	\$ 265,147,698	\$ 284,748,699
Subtotal (Transportation):	\$ 209,321,247	\$ 265,147,698	\$ 284,748,699
GRAND TOTAL:	\$ 456,307,652	\$ 501,432,957	\$ 555,269,173

RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2018 GOVERNOR RECOMMENDED
10-02 - OFFICE OF MANAGEMENT AND BUDGET		
1 of 21	Minor Capital Improvement and Equipment	\$ 5,223,851
2 of 21	Environmental Compliance (UST/Asbestos/Other)	340,300
3 of 21	Architectural Barrier Removal	150,000
6 of 21	Local Law Enforcement Laptop Replacement	340,224
7 of 21	New Troop 7 - Lewes	12,800,000
<i>02 - JUDICIAL PROJECT</i>		
1 of 2	Minor Capital Improvement and Equipment	911,062
<i>20 - STATE PROJECTS</i>		
2 of 12	Minor Capital Improvement and Equipment	1,200,000
3 of 12	Minor Capital Improvement and Equipment - Veterans Home	100,000
<i>35 - HEALTH AND SOCIAL SERVICES PROJECTS</i>		
2 of 8	Minor Capital Improvement and Equipment	5,750,000
6 of 8	Delaware Medicaid Enterprise System	1,280,000
<i>37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES PROJECT</i>		
3 of 4	Minor Capital Improvement and Equipment	1,400,000
<i>38 - CORRECTION PROJECTS</i>		
2 of 15	Minor Capital Improvement and Equipment	3,183,250
3 of 15	Delores J. Baylor Women's Correctional Institution (BWCI) Special Needs Unit	500,000
4 of 15	James T. Vaughn Correctional Center (JTVCC) Building 20 Expansion	3,100,000
<i>45 - SAFETY AND HOMELAND SECURITY PROJECTS</i>		
2 of 4	800 MHz Technology Refresh	6,354,100
3 of 4	Minor Capital Improvement and Equipment	700,000
N/A	Forensic Science Feasibility Study	300,000
<i>75 - FIRE PREVENTION COMMISSION PROJECT</i>		
2 of 3	Delaware State Fire School (Dover) - HVAC Replacement	1,700,000
<i>76 - DELAWARE NATIONAL GUARD PROJECT</i>		
1 of 2	Minor Capital Improvement and Equipment	850,000
		\$ 46,182,787
10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE		
1 of 9	Delaware Strategic Fund	\$ 10,000,000
2 of 9	Experimental Program to Stimulate Competitive Research-Research Infrastructure Improvement (EPSCoR-RII)	800,000
3 of 9	Delaware Clinical and Translational Research (CTR)	1,000,000
4 of 9	IDeA Network of Biomedical Research Excellence (INBRE)	1,000,000
5 of 9	Fraunhofer Vaccine Development	1,500,000
6 of 9	Diamond State Port Corporation	15,000,000
7 of 9	Riverfront Development Corporation	2,880,000
9 of 9	Bioscience Center for Advanced Technology (CAT)	1,000,000
N/A	National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	2,500,000
		\$ 35,680,000

RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2018 GOVERNOR RECOMMENDED
10-08 - DELAWARE STATE HOUSING AUTHORITY		
1 of 2	Housing Development Fund - Affordable Rental Housing Program	\$ 6,000,000
2 of 2	Urban Redevelopment	8,500,000
		<u>\$ 14,500,000</u>
20 - STATE		
1 of 12	Museum Maintenance	\$ 550,000
8 of 12	Rt. 9/13 (Garfield Park) Public Library	2,251,197
9 of 12	Duck Creek Regional Library	2,000,000
10 of 12	Harrington Public Library	850,000
11 of 12	Delmar Public Library	500,000
12 of 12	Millsboro Public Library	150,000
		<u>\$ 6,301,197</u>
35 - HEALTH AND SOCIAL SERVICES		
1 of 8	Maintenance and Restoration	\$ 4,750,000
7 of 8	Drinking Water State Revolving Fund	1,770,000
		<u>\$ 6,520,000</u>
37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES		
4 of 4	Maintenance and Restoration	\$ 200,000
		<u>\$ 200,000</u>
38 - CORRECTION		
1 of 15	Maintenance and Restoration	\$ 3,135,400
		<u>\$ 3,135,400</u>
40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL		
1 of 27	Shoreline and Waterway Management	\$ 3,198,191
2 of 27	Conservation Cost Share	1,500,000
3 of 27	Conservation Reserve Enhancement Program (CREP)	160,000
4 of 27	Clean Water State Revolving Fund	1,400,000
5 of 27	Tax Ditches	1,148,700
6 of 27	Park and Wildlife Area Rehabilitation/Critical Facilities	3,500,000
7 of 27	High Hazard Dam and Dike Repair/Replacement	1,500,000
8 of 27	Statewide Trails and Pathways	2,500,000
10 of 27	Redevelopment of Strategic Sites (NVF)	2,500,000
11 of 27	Redevelopment of Strategic Sites (Fort DuPont)	2,250,000
14 of 27	Delaware Bayshore Initiative	500,000
		<u>\$ 20,156,891</u>

RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2018 GOVERNOR RECOMMENDED
45 - SAFETY AND HOMELAND SECURITY		
1 of 4	Twin Engine Helicopter Lease Payment	\$ 1,168,359
		<u>\$ 1,168,359</u>
75 - FIRE PREVENTION COMMISSION		
3 of 3	Hydraulic Rescue Tools Replacement	\$ 30,000
		<u>\$ 30,000</u>
90-01 - UNIVERSITY OF DELAWARE		
1 of 3	Interdisciplinary Science Building	\$ 5,500,000
		<u>\$ 5,500,000</u>
90-03 - DELAWARE STATE UNIVERSITY		
1 of 2	Campus Improvements	\$ 4,760,000
2 of 2	Excellence Through Technology	740,000
		<u>\$ 5,500,000</u>
90-04 - DELAWARE TECHNICAL AND COMMUNITY COLLEGE		
1 of 14	Collegewide Asset Preservation/Minor Capital Improvement (MCI)	\$ 4,250,000
2 of 14	Excellence Through Technology	500,000
3 of 14	Library Renovations/Learning Commons (Owens Campus)	750,000
		<u>\$ 5,500,000</u>
95 - EDUCATION		
1 of 32	Minor Capital Improvement and Equipment	\$ 10,900,000
2 of 32	Architectural Barrier Removal	160,000
N/A	Pending Referenda Contingency (100% State)	20,466,140
3 of 32	Caesar Rodney, Additions and Renovations to Caesar Rodney HS (79/21)	14,303,800
4 of 32	Caesar Rodney, Renovate Fred Fifer III MS (79/21)	2,547,000
5 of 32	Caesar Rodney, Renovate F. Neil Postlethwait MS (79/21)	2,708,700
6 of 32	Caesar Rodney, Renovate Allen Frear ES (79/21)	45,500
7 of 32	Caesar Rodney, Renovate W. B. Simpson ES (79/21)	49,100
8 of 32	Caesar Rodney, Star Hill ES (79/21)	1,729,400
9 of 32	Caesar Rodney, Renovate Nellie Hughes Stokes ES (79/21)	2,466,900
10 of 32	Caesar Rodney, Renovate W. Reily Brown ES (79/21)	43,400
11 of 32	Caesar Rodney, Construct 600 Student ES (79/21)	14,847,000
12 of 32	New Castle County VoTech, Renovate Howard HS/1927 Building (61/39)	8,990,900
13 of 32	Brandywine, Additions and Renovations to Carrcroft ES (60/40)	1,902,300
14 of 32	Brandywine, Renovate Brandywine HS (60/40)	1,760,200
15 of 32	Brandywine, Renovate Claymont ES (60/40)	2,860,100
16 of 32	Brandywine, Demolish Burnett Building (60/40)	780,000

RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2018 GOVERNOR RECOMMENDED
95 - EDUCATION (continued)		
17 of 32	Cape Henlopen, Construct Sussex Consortium Building (100% State)	13,466,300
18 of 32	Cape Henlopen, Replace H.O. Brittingham ES (60/40)	7,231,700
19 of 32	Cape Henlopen, Nine Additional Classrooms for Sussex Consortium at H.O. Brittingham ES (100% State)	2,234,800
21 of 32	Cape Henlopen, Construct New Rehoboth ES (60/40)	7,593,400
22 of 32	Cape Henlopen, Nine Additional Classrooms for Sussex Consortium at New Rehoboth ES (100% State)	2,346,500
24 of 32	Christina, Renovate Brennan School (100% State)	712,700
		\$ 120,145,840
	SUBTOTAL NON-TRANSPORTATION	\$ 270,520,474
55 - TRANSPORTATION		
1 of 4	Road System	\$ 159,366,901
2 of 4	Grants and Allocations	22,680,000
3 of 4	Transit System	55,121,066
4 of 4	Support System	47,580,732
		\$ 284,748,699
	TOTAL NON-TRANSPORTATION AND TRANSPORTATION	\$ 555,269,173

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2018 REQUEST	FY 2018 GOVERNOR RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
01 - LEGISLATIVE						
1 of 1	Legislative Information System (LIS) Upgrade	\$ 4,900,000	\$ -	\$ 12,330,000	\$ 4,900,000	\$ 17,230,000
	Subtotal	\$ 4,900,000	\$ -	\$ 12,330,000	\$ 4,900,000	\$ 17,230,000
02 - JUDICIAL						
1 of 2	Minor Capital Improvement and Equipment	\$ 1,500,000	\$ 911,062	\$ 911,062	\$ -	ongoing
2 of 2	Kent and Sussex Family Court Facilities	6,300,000	-	1,000,000	TBD	TBD
	Subtotal	\$ 7,800,000	\$ 911,062	\$ 1,911,062	\$ -	-
10-02 - OFFICE OF MANAGEMENT AND BUDGET						
1 of 21	Minor Capital Improvement and Equipment	\$ 6,500,000	\$ 5,223,851	\$ 5,223,851	\$ -	ongoing
2 of 21	Environmental Compliance (UST/Asbestos/Other)	400,000	340,300	340,300	-	ongoing
3 of 21	Architectural Barrier Removal	200,000	150,000	150,000	-	ongoing
4 of 21	Roof Replacements	2,500,000	-	2,500,000	-	ongoing
5 of 21	Carvel State Office Building (CSOB) Fire Alarm System Replacement	2,500,000	-	300,000	2,500,000	2,800,000
6 of 21	Local Law Enforcement Laptop Replacement	340,224	340,224	895,555	-	1,235,779
7 of 21	New Troop 7 - Lewes	17,800,000	12,800,000	2,100,000	5,000,000	19,900,000
8 of 21	Townsend Building Phase III Improvements	2,200,000	-	-	2,200,000	2,200,000
9 of 21	Leonard L. Williams Justice Center Lighting Improvements	1,700,000	-	-	1,700,000	1,700,000
10 of 21	CSOB Electrical Upgrades	440,000	-	-	2,640,000	2,640,000
11 of 21	CSOB Elevator Refurbishment	300,000	-	-	1,860,000	1,860,000
12 of 21	New Castle County Fire School/Fire Marshal Mechanical Improvements	260,000	-	-	1,560,000	1,560,000
13 of 21	CSOB 11th Floor Renovations	472,500	-	-	4,095,000	4,095,000
14 of 21	Leonard L. Williams Justice Center Elevator/Escalator Refurbishment	1,500,000	-	-	11,500,000	11,500,000
15 of 21	Richardson and Robbins Building Mechanical Upgrades	1,000,000	-	-	5,000,000	5,000,000
16 of 21	CSOB Mechanical Upgrades	-	-	-	12,800,000	12,800,000
17 of 21	CSOB Sprinkler System Replacement	-	-	-	4,100,000	4,100,000
18 of 21	Jesse Cooper Building Renovations	-	-	-	10,500,000	10,500,000
19 of 21	Thomas Collins Building Rehabilitation	-	-	-	2,340,000	2,340,000
20 of 21	Justice of the Peace Courts 7 and 16 Brickwork	-	-	-	1,180,000	1,180,000
21 of 21	CSOB Lobby Renovation	-	-	-	1,440,000	1,440,000
	Subtotal	\$ 38,112,724	\$ 18,854,375	\$ 11,509,706	\$ 70,415,000	\$ 86,850,779

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2018 REQUEST	FY 2018 GOVERNOR RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE						
1 of 9	Delaware Strategic Fund	\$ 15,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	\$ ongoing
2 of 9	Experimental Program to Stimulate Competitive Research-Research Infrastructure Improvement (EPSCoR-RII)	800,000	800,000	3,000,000	-	4,000,000
3 of 9	Delaware Clinical and Translational Research (CTR)	1,000,000	1,000,000	4,000,000	-	5,000,000
4 of 9	IDEA Network of Biomedical Research Excellence (INBRE)	1,000,000	1,000,000	3,000,000	1,000,000	5,000,000
5 of 9	Fraunhofer Vaccine Development	1,500,000	1,500,000	-	6,000,000	7,500,000
6 of 9	Diamond State Port Corporation	16,000,000	15,000,000	15,000,000	-	ongoing
7 of 9	Riverfront Development Corporation	3,200,000	2,880,000	2,880,000	-	ongoing
8 of 9	Federal Research and Development Matching Grant Program	2,000,000	-	-	-	ongoing
9 of 9	Bioscience Center for Advanced Technology (CAT)	1,000,000	1,000,000	1,000,000	-	ongoing
N/A	National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	-	2,500,000	-	10,000,000	12,500,000
	Subtotal	\$ 41,500,000	\$ 35,680,000	\$ 38,880,000	\$ 17,000,000	\$ 34,000,000
10-08 - DELAWARE STATE HOUSING AUTHORITY						
1 of 2	Housing Development Fund - Affordable Rental Housing Program	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ -	\$ ongoing
2 of 2	Urban Redevelopment	8,500,000	8,500,000	8,500,000	-	ongoing
	Subtotal	\$ 14,500,000	\$ 14,500,000	\$ 14,500,000	\$ -	\$ -
15-01 - ATTORNEY GENERAL						
1 of 1	File Room Renovations	\$ 625,000	\$ -	\$ -	\$ 625,000	\$ 625,000
	Subtotal	\$ 625,000	\$ -	\$ -	\$ 625,000	\$ 625,000
20 - STATE						
1 of 12	Museum Maintenance	\$ 750,000	\$ 550,000	\$ 550,000	\$ -	\$ ongoing
2 of 12	Minor Capital Improvement and Equipment	2,266,150	1,200,000	1,200,000	-	ongoing
3 of 12	Minor Capital Improvement and Equipment - Veterans Home	350,000	100,000	100,000	-	ongoing
4 of 12	Veterans Home Bathing Rooms	320,000	-	250,000	680,000	930,000
5 of 12	Reith Hall Exterior Restoration	891,500	-	-	891,500	891,500
6 of 12	Buena Vista Campus - Phase 3 Improvements	777,298	-	1,035,600	777,298	1,812,898
7 of 12	Environmental Compliance	50,000	-	-	-	ongoing
8 of 12	Rt. 9/13 (Garfield Park) Public Library	2,251,197	2,251,197	10,814,975	-	13,066,172
9 of 12	Duck Creek Regional Library	2,000,000	2,000,000	2,400,000	-	4,400,000
10 of 12	Harrington Public Library	850,000	850,000	1,775,000	-	2,625,000
11 of 12	Delmar Public Library	500,000	500,000	2,300,000	-	2,800,000
12 of 12	Millsboro Public Library	150,000	150,000	-	-	TBD
	Subtotal	\$ 11,156,145	\$ 7,601,197	\$ 20,425,575	\$ 2,348,798	\$ 26,525,570

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2018 REQUEST	FY 2018 GOVERNOR RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
35 - HEALTH AND SOCIAL SERVICES						
1 of 8	Maintenance and Restoration	\$ 4,750,000	\$ 4,750,000	\$ 4,750,000	\$ -	\$ ongoing
2 of 8	Minor Capital Improvement and Equipment	6,000,000	5,750,000	5,750,000	-	ongoing
3 of 8	Roof Replacement/Repair	1,800,000	-	14,031,053	2,300,000	16,331,053
4 of 8	Holloway Campus Electrical System Replacement	1,000,000	-	6,920,000	1,000,000	7,920,000
5 of 8	Sewer Repair/Replacement - Stockley Center	325,000	-	-	3,240,000	3,240,000
6 of 8	Delaware Medicaid Enterprise System	1,280,000	1,280,000	14,033,600	-	15,313,600
7 of 8	Drinking Water State Revolving Fund	1,800,000	1,770,000	1,770,000	-	ongoing
8 of 8	Critical Equipment Replacement Program	250,000	-	-	-	ongoing
	Subtotal	\$ 17,205,000	\$ 13,550,000	\$ 47,254,653	\$ 6,540,000	\$ 42,804,653
37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
1 of 4	Electronic Health Record System	\$ 950,000	\$ -	\$ -	\$ 950,000	\$ 950,000
2 of 4	New Castle County (NCC) Detention Center Roof	1,035,000	-	-	1,035,000	1,035,000
3 of 4	Minor Capital Improvement and Equipment	2,000,000	1,400,000	1,400,000	-	ongoing
4 of 4	Maintenance and Restoration	250,000	200,000	200,000	-	ongoing
	Subtotal	\$ 4,235,000	\$ 1,600,000	\$ 1,600,000	\$ 1,985,000	\$ 1,985,000
38 - CORRECTION						
1 of 15	Maintenance and Restoration	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ -	\$ ongoing
2 of 15	Minor Capital Improvement and Equipment	3,183,250	3,183,250	3,183,250	-	ongoing
3 of 15	Delores J. Baylor Women's Correctional Institution (BWCI) Special Needs Unit	500,000	500,000	500,000	TBD	TBD
4 of 15	James T. Vaughn Correctional Center (JTVCC) Building 20 Expansion	3,100,000	3,100,000	310,000	-	3,410,000
5 of 15	JTVCC W-1 Building Sprinkler System	1,750,000	-	-	1,750,000	1,750,000
6 of 15	Howard R. Young Correctional Institution (HRYCI) Front Lobby Renovation	820,500	-	450,000	8,954,000	9,404,000
7 of 15	New JTVCC Sally Port/Intake Facility	5,000,000	-	400,000	5,000,000	5,400,000
8 of 15	Plummer Community Corrections Center Renovation	150,000	-	-	TBD	TBD
9 of 15	JTVCC and BWCI Parking Lot Expansion	156,000	-	-	TBD	TBD
10 of 15	BWCI Front Lobby Renovation	150,000	-	-	TBD	TBD
11 of 15	Sussex Correctional Institution (SCI) Firearms Range	1,560,000	-	-	1,560,000	1,560,000
12 of 15	SCI Commissary Warehouse	575,000	-	-	575,000	575,000
13 of 15	HRYCI Security Cell Door Replacement	3,120,000	-	-	3,120,000	3,120,000
14 of 15	JTVCC Window Replacement	2,184,000	-	-	2,184,000	2,184,000
15 of 15	BWCI Infirmary Expansion	10,920,000	-	-	TBD	TBD
	Subtotal	\$ 36,304,150	\$ 9,918,650	\$ 7,978,650	\$ 23,143,000	\$ 27,403,000

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2018 REQUEST	FY 2018 GOVERNOR RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
1 of 27	Shoreline and Waterway Management	\$ 7,500,000	\$ 3,198,191	\$ 3,161,921	\$ -	\$ ongoing
2 of 27	Conservation Cost Share	3,000,000	1,500,000	1,500,000	-	ongoing
3 of 27	Conservation Reserve Enhancement Program (CREP)	500,000	160,000	1,000,000	-	ongoing
4 of 27	Clean Water State Revolving Fund	1,400,000	1,400,000	1,400,000	-	ongoing
5 of 27	Tax Ditches	1,400,000	1,148,700	1,148,700	-	ongoing
6 of 27	Park and Wildlife Area Rehabilitation/Critical Facilities	8,500,000	3,500,000	3,500,000	-	ongoing
7 of 27	High Hazard Dam and Dike Repair/Replacement	1,500,000	1,500,000	1,500,000	-	ongoing
8 of 27	Statewide Trails and Pathways	3,000,000	2,500,000	2,500,000	-	ongoing
9 of 27	Resource, Conservation and Development	3,000,000	-	3,812,800	-	ongoing
10 of 27	Redevelopment of Strategic Sites (NVF)	3,000,000	2,500,000	2,500,000	-	ongoing
11 of 27	Redevelopment of Strategic Sites (Fort DuPont)	2,500,000	2,250,000	2,000,000	-	ongoing
12 of 27	Coastal Impoundments and Water Control Structure Rehabilitation/Replacement	587,500	-	-	-	ongoing
13 of 27	Killens Pond Waterpark Improvements	3,500,000	-	-	-	ongoing
14 of 27	Delaware Bayshore Initiative	500,000	500,000	500,000	-	ongoing
15 of 27	Critical Equipment for Operations	2,726,300	-	-	-	ongoing
16 of 27	Permitting, Registration and Licensing	3,300,000	-	-	7,300,000	7,300,000
17 of 27	Little Creek Boat Ramp	500,000	-	-	500,000	500,000
18 of 27	Minor Capital Improvement and Equipment	1,500,000	-	-	-	ongoing
19 of 27	Cape Pier Replacement	1,000,000	-	-	16,000,000	16,000,000
20 of 27	Customer Relationship Management	1,000,000	-	-	1,000,000	1,000,000
21 of 27	Environmental Laboratory Renovations - Richardson and Robbins Building	902,426	-	-	6,776,094	6,776,094
22 of 27	Fort Miles Museum	500,000	-	150,000	1,500,000	1,650,000
23 of 27	Debris Pits	500,000	-	-	-	ongoing
24 of 27	Consolidation of Dover Campus Offices	1,300,000	-	-	3,900,000	3,900,000
25 of 27	Water Supply Monitoring Network	-	-	713,000	810,000	1,523,000
26 of 27	Dobbinville Fishing Pier	-	-	-	250,000	250,000
27 of 27	Poplar Thicket Erosion Project	-	-	-	2,750,000	2,750,000
	Subtotal	\$ 53,116,226	\$ 20,156,891	\$ 25,386,421	\$ 40,786,094	\$ 41,649,094
45 - SAFETY AND HOMELAND SECURITY						
1 of 4	Twin Engine Helicopter Lease/Payment	\$ 1,168,359	\$ 1,168,359	\$ 5,259,341	\$ 5,257,615	\$ 11,685,315
2 of 4	800 MHz Technology Refresh	6,354,100	6,354,100	6,354,100	38,124,600	50,832,800
3 of 4	Minor Capital Improvement and Equipment	1,000,000	700,000	-	-	ongoing
4 of 4	Helicopter Replacements	16,500,000	-	-	16,500,000	16,500,000
N/A	Forensic Science Feasibility Study	-	300,000	-	-	300,000
	Subtotal	\$ 25,022,459	\$ 8,522,459	\$ 11,613,441	\$ 59,882,215	\$ 79,318,115

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2018 REQUEST	FY 2018 GOVERNOR RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
65 - AGRICULTURE						
1 of 2	Aglands Preservation Program	\$ 7,000,000	\$ -	\$ -	\$ -	ongoing
2 of 2	Young Farmers Loan Program	3,000,000	-	-	-	ongoing
	Subtotal	\$ 10,000,000	\$ -	\$ -	\$ -	-
75 - FIRE PREVENTION COMMISSION						
1 of 3	Delaware State Fire School (Dover) - Classroom Addition	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 250,000
2 of 3	Delaware State Fire School (Dover) - HVAC Replacement	1,700,000	1,700,000	-	-	1,700,000
3 of 3	Hydraulic Rescue Tools Replacement	30,000	30,000	45,000	-	ongoing
	Subtotal	\$ 1,980,000	\$ 1,730,000	\$ 45,000	\$ 250,000	\$ 1,950,000
76 - DELAWARE NATIONAL GUARD						
1 of 2	Minor Capital Improvement and Equipment	\$ 1,847,000	\$ 850,000	\$ 850,000	\$ -	ongoing
2 of 2	Combined Support Maintenance Shop (New Castle)	1,000,000	-	-	1,000,000	1,000,000
	Subtotal	\$ 2,847,000	\$ 850,000	\$ 850,000	\$ 1,000,000	\$ 1,000,000
90-01 - UNIVERSITY OF DELAWARE						
1 of 2	Interdisciplinary Science Building	\$ 20,000,000	\$ 5,500,000	\$ -	\$ -	60,000,000
2 of 3	Laboratories	10,000,000	-	5,500,000	-	ongoing
3 of 3	Facilities Renewal/Renovation	5,000,000	-	-	-	ongoing
	Subtotal	\$ 35,000,000	\$ 5,500,000	\$ 5,500,000	\$ -	60,000,000
90-03 - DELAWARE STATE UNIVERSITY						
1 of 3	Campus Improvements	\$ 8,760,000	\$ 4,760,000	\$ 4,760,000	\$ -	ongoing
2 of 3	Excellence Through Technology	740,000	740,000	740,000	2,220,000	3,700,000
	Subtotal	\$ 9,500,000	\$ 5,500,000	\$ 5,500,000	\$ 2,220,000	\$ 3,700,000
90-04 - DELAWARE TECHNICAL AND COMMUNITY COLLEGE						
1 of 14	Collegewide Asset Preservation/Minor Capital Improvement (MCI)	\$ 1,600,000	\$ 4,250,000	\$ 400,000	\$ -	ongoing
2 of 14	Excellence Through Technology	500,000	500,000	300,000	-	ongoing
3 of 14	Library Renovations/Learning Commons (Owens Campus)	1,000,000	750,000	3,600,000	250,000	4,600,000
4 of 14	Student Services Building (Terry Campus)	600,000	-	400,000	10,260,000	10,660,000
5 of 14	East Building Expansion (George Campus)	600,000	-	400,000	8,945,000	9,345,000
6 of 14	Parking Garage Expansion (George Campus)	2,500,000	-	-	3,732,000	3,732,000
7 of 14	Campus Improvements (Owens Campus)	1,200,000	-	825,000	-	ongoing
8 of 14	Campus Improvements (Terry Campus)	1,200,000	-	925,000	-	ongoing
9 of 14	Campus Improvements (Stanton/George Campuses)	2,400,000	-	1,850,000	-	ongoing
10 of 14	Library Renovations/Learning Commons (George Campus)	1,600,000	-	-	3,200,000	3,200,000
11 of 14	Library Renovations/Learning Commons (Stanton Campus)	1,822,000	-	-	3,645,000	3,645,000
12 of 14	Child Development Center (Stanton Campus)	300,000	-	-	2,600,000	2,600,000
13 of 14	Trades and Industry Building Expansion (Owens Campus)	453,000	-	-	2,953,000	2,953,000
14 of 14	Terry Building Renovation (Terry Campus)	-	-	-	TBD	TBD
	Subtotal	\$ 15,775,000	\$ 5,500,000	\$ 8,700,000	\$ 35,585,000	\$ 40,735,000

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2018 REQUEST	FY 2018 GOVERNOR RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
95 - EDUCATION						
1 of 32	Minor Capital Improvement and Equipment	\$ 10,900,000	\$ 10,900,000	\$ 10,900,000	\$ -	\$ ongoing
2 of 32	Architectural Barrier Removal	160,000	160,000	160,000	-	ongoing
N/A	Pending Referenda Contingency (100% State)	-	20,466,140	-	-	-
3 of 32	Caesar Rodney, Additions and Renovations to Caesar Rodney HS (79/21)	14,303,800	14,303,800	4,478,500	12,746,400	31,528,700
4 of 32	Caesar Rodney, Renovate Fred Fifer III MS (79/21)	2,547,000	2,547,000	421,600	2,543,800	5,512,400
5 of 32	Caesar Rodney, Renovate F. Niel Postlethwait MS (79/21)	2,708,700	2,708,700	445,600	2,672,100	5,826,400
6 of 32	Caesar Rodney, Renovate Allen Frear ES (79/21)	45,500	45,500	-	549,400	594,900
7 of 32	Caesar Rodney, Renovate W.B. Simpson ES (79/21)	49,100	49,100	-	592,800	641,900
8 of 32	Caesar Rodney, Renovate Star Hill ES (79/21)	1,729,400	1,729,400	143,200	-	1,872,600
9 of 32	Caesar Rodney, Renovate Nellie Hughes Stokes ES (79/21)	2,466,900	2,466,900	204,400	-	2,671,300
10 of 32	Caesar Rodney, Renovate W. Reily Brown ES (79/21)	43,400	43,400	-	523,200	566,600
11 of 32	Caesar Rodney, Construct 600 Student ES (79/21)	14,847,000	14,847,000	1,295,000	790,100	16,932,100
12 of 32	New Castle County VoTech, Renovate Howard HS/1927 Building (61/39)	8,990,900	8,990,900	30,758,900	-	39,749,800
13 of 32	Brandywine, Additions and Renovations to Carrcroft ES (60/40)	1,902,300	1,902,300	475,600	-	2,377,900
14 of 32	Brandywine, Renovate Brandywine HS (60/40)	1,760,200	1,760,200	1,760,300	5,280,700	8,801,200
15 of 32	Brandywine, Renovate Claymont ES (60/40)	2,860,100	2,860,100	317,800	12,711,800	15,889,700
16 of 32	Brandywine, Demolish Burnett Building (60/40)	780,000	780,000	780,000	-	1,560,000
17 of 32	Cape Henlopen, Construct Sussex Consortium Building (100% State)	13,466,300	13,466,300	6,733,200	2,244,400	22,443,900
18 of 32	Cape Henlopen, Replace H.O. Brittingham ES (60/40)	7,231,700	7,231,700	7,231,800	2,187,900	16,651,400
19 of 32	Cape Henlopen, Nine Additional Classrooms for Sussex Consortium at H.O. Brittingham ES (100% State)	2,234,800	2,234,800	2,234,700	-	4,469,500
20 of 32	Cape Henlopen, Renovate Milton ES (60/40)	-	-	-	17,937,800	17,937,800
21 of 32	Cape Henlopen, Construct New Rehoboth ES (60/40)	7,593,400	7,593,400	-	9,781,200	17,374,600
22 of 32	Cape Henlopen, Nine Additional Classrooms for Sussex Consortium at New Rehoboth ES (100% State)	2,346,500	2,346,500	-	2,346,500	4,693,000
23 of 32	Cape Henlopen, Renovate Lewes School and Demolish Richard A. Shields ES (60/40)	-	-	-	20,651,200	20,651,200
24 of 32	Christina, Renovate Brennan School (100% State)	712,700	712,700	600,000	-	1,312,700
25 of 32	Appoquinimink, Replace Everett Merideth MS (75/25)	-	-	-	43,121,300	43,121,300
26 of 32	Appoquinimink, Renovate Silver Lake ES (75/25)	-	-	-	22,389,900	22,389,900
27 of 32	Appoquinimink, Construct 840 Student ES (75/25)	14,119,300	-	-	24,319,400	24,319,400
28 of 32	Appoquinimink, Construct 1,000 Student MS and 1,600 Student HS (75/25)	48,557,400	-	-	111,412,300	111,412,300
29 of 32	Indian River, Renovate Sussex Center HS (60/40)	19,127,700	-	-	63,759,000	63,759,000
30 of 32	Indian River, Replace Howard T. Ennis School (100% State)	13,698,300	-	-	44,987,100	44,987,100
31 of 32	Indian River, Construct 720 Student ES (60/40)	6,896,000	-	-	17,240,000	17,240,000
33 of 33	Indian River, Construct 750 Student MS (60/40)	9,210,100	-	-	30,700,300	30,700,300
	Subtotal	\$ 211,288,500	\$ 120,145,840	\$ 68,940,600	\$ 451,488,600	\$ 597,988,900
	SUBTOTAL NON-TRANSPORTATION:	\$ 540,242,204	\$ 270,520,474	\$ 282,925,108	\$ 717,543,707	\$ 1,063,140,111

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2018 REQUEST	FY 2018 GOVERNOR RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
55 - DEPARTMENT OF TRANSPORTATION						
1 of 4	Road System	\$ 159,366,901	\$ 159,366,901	\$ 152,972,511	\$ -	ongoing
2 of 4	Grants and Allocations	22,680,000	22,680,000	22,680,000	-	ongoing
3 of 4	Transit System	55,121,066	55,121,066	32,894,073	-	ongoing
4 of 4	Support System	47,580,732	47,580,732	56,601,114	-	ongoing
	Subtotal	\$ 284,748,699	\$ 284,748,699	\$ 265,147,698	\$ -	-
	GRAND TOTAL:	\$ 824,990,903	\$ 555,269,173	\$ 548,072,806	\$ 717,543,707	\$ 1,063,140,111

**LEGISLATIVE
01-00-00**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
1. Legislative Information System (LIS) Upgrade	\$4,330,000	\$3,600,000	\$4,900,000			
TOTAL	\$4,330,000	\$3,600,000	\$4,900,000			

1. LIS Upgrade

PROJECT DESCRIPTION

Funding is requested to upgrade LIS. The project includes automating the Grants-in-Aid application and regulator change submissions, as well as other website enhancements.

The operating budget impact will be an increase in maintenance costs; however, the amount has not yet been determined.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$2,500,000	\$0	\$0
FY 2015	1,900,000	0	0
FY 2016	4,330,000	0	0
FY 2017	3,600,000	0	0
FY 2018	4,900,000	0	0
TOTAL	\$17,230,000	\$0	\$0

**JUDICIAL
02-00-00**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
1. Minor Capital Improvement and Equipment*	\$1,000,000	\$911,062	\$1,500,000	\$911,062	\$1,500,000	\$1,500,000
2. Kent and Sussex Family Court Facilities*	500,000	500,000	6,300,000		TBD	TBD
TOTAL	\$1,500,000	\$1,411,062	\$7,800,000	\$911,062	\$1,500,000+	\$1,500,000+

*Funds authorized to the Office of Management and Budget.

1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvement and Equipment to address physical improvements and purchase equipment as identified and recommended through an ongoing survey of the State's court facilities. The Office of Management and Budget (OMB) provides construction oversight for judicial projects identified by OMB, Division of Facilities Management and the State Court Administrator.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$1,000,000	\$0	\$0
FY 2017	911,062	0	0
FY 2018	1,500,000	0	0
FY 2019	1,500,000	0	0
FY 2020	1,500,000	0	0
TOTAL	\$6,411,062	\$0	\$0

2. Kent and Sussex Family Court Facilities

PROJECT DESCRIPTION

Funding is requested for preliminary costs, such as planning and design, architectural and engineering and land acquisition for a Sussex County Family Court Facility and/or the Kent County Family Court Facility.

The operating budget impact will be determined in the design phase.

FACILITY DATA

PRESENT

Location	Kent: 400 Court Street, Dover Sussex: 22 The Circle, Georgetown
Gross # of square feet	Kent: 45,000 Sussex: 31,000
Age of building	Kent: 28 years Sussex: 28 years

PROPOSED

Location	Kent: Dover Sussex: Georgetown
Gross # of square feet	Kent: 121,000 Sussex: 135,000
Estimated time needed to complete project	TBD
Estimated date of occupancy	TBD

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2016	\$500,000	\$0	\$0
FY 2017	500,000	0	5,000,000
FY 2018	6,300,000	0	0
FY 2019	TBD	0	0
FY 2020	TBD	0	0
TOTAL	\$7,300,000+	\$0	\$5,000,000

*The source of Other funds is Family Court Appropriated Special Funds.

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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
1. Minor Capital Improvement and Equipment	\$5,500,000	\$5,223,851	\$6,500,000	\$5,223,851	\$6,500,000	\$7,000,000
2. Environmental Compliance (UST/Asbestos/Other)	340,300	340,300	400,000	340,300	400,000	400,000
3. Architectural Barrier Removal	150,000	150,000	200,000	150,000	200,000	200,000
4. Roof Replacements	2,260,000	2,500,000	2,500,000		2,500,000	2,500,000
5. Carvel State Office Building (CSOB) Fire Alarm System Replacement		300,000	2,500,000			
6. Local Law Enforcement Laptop Replacement	323,318	339,259	340,224	340,224		
7. New Troop 7 - Lewes			17,800,000	12,800,000		
8. Townsend Building Phase III Improvements			2,200,000			
9. Leonard L. Williams Justice Center Lighting Improvements			1,700,000			
10. CSOB Electrical Upgrades			440,000		2,200,000	
11. CSOB Elevator Refurbishment			300,000		1,560,000	
12. New Castle County Fire School/Fire Marshal Mechanical Improvements			260,000		1,300,000	
13. CSOB 11th Floor Renovations			472,500		3,622,500	

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Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
14. Leonard L. Williams Justice Center Elevator/Escalator Refurbishment			1,500,000		5,000,000	5,000,000
15. Richardson and Robbins Building Mechanical Upgrades			1,000,000		4,000,000	
16. CSOB Mechanical Upgrades	800,000				3,000,000	3,000,000
17. CSOB Sprinkler System Replacement	600,000				875,000	875,000
18. Jesse Cooper Building Renovations					1,500,000	5,000,000
19. Thomas Collins Building Rehabilitation					390,000	1,950,000
20. Justice of the Peace Courts 7 and 16 Brickwork					200,000	980,000
21. CSOB Lobby Renovation					240,000	1,200,000
TOTAL	\$9,973,618	\$8,853,410	\$38,112,724	\$18,854,375	\$33,487,500	\$28,105,000

1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to continue Facilities Management's Minor Capital Improvement and Equipment (MCI) program. 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 and building systems and grounds.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$5,500,000	\$0	\$0
FY 2017	5,223,851	0	0
FY 2018	6,500,000	0	0
FY 2019	6,500,000	0	0
FY 2020	7,000,000	0	0
TOTAL	\$30,723,851	\$0	\$0

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**2. Environmental Compliance
(UST/Asbestos/Other)**

PROJECT DESCRIPTION

Funding is requested to remediate non-compliant underground storage tanks (UST) when found and to manage/fund asbestos abatement projects, prior to demolition/renovation projects in state-owned facilities and public schools.

These funds will be used for the following environmental compliance activities:

- Correcting previously identified contaminated sites;
- Removing or abandoning tanks not necessary for operations;
- Upgrading underground fuel oil storage tanks to meet U.S. Environmental Protection Agency requirements;
- Maintaining an inventory and management plan for USTs and asbestos-related activities;
- Removing asbestos that may be disturbed as a result of demolition/renovation projects;
- Managing asbestos-containing materials within state facilities; and
- Accommodating unanticipated environmental compliance activities as a result of construction and renovation projects.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$340,300	\$0	\$0
FY 2017	340,300	0	0
FY 2018	400,000	0	0
FY 2019	400,000	0	0
FY 2020	400,000	0	0
TOTAL	\$1,880,600	\$0	\$0

3. Architectural Barrier Removal

PROJECT DESCRIPTION

Funding is requested to continue work providing 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 be used to ensure unencumbered public access to state facilities and case-by-case accommodations for state employees with disabilities.

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 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 2016	\$150,000	\$0	\$0
FY 2017	150,000	0	0
FY 2018	200,000	0	0
FY 2019	200,000	0	0
FY 2020	200,000	0	0
TOTAL	\$900,000	\$0	\$0

4. Roof Replacements

PROJECT DESCRIPTION

Funding is requested to replace the roofs at Delaware State Fire School, Delaware State Police Troop 2, Sussex County Chancery Court, Jesse Cooper Building, Delaware State Police Headquarters Garage and Public Safety Building.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$2,260,000	\$0	\$0
FY 2017	2,500,000	0	0
FY 2018	2,500,000	0	0
FY 2019	2,500,000	0	0
FY 2020	2,500,000	0	0
TOTAL	\$12,260,000	\$0	\$0

5. CSOB Fire Alarm System Replacement

PROJECT DESCRIPTION

Funding is requested to replace the fire alarm system in CSOB.

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**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2017	\$300,000	\$0	\$0
FY 2018	2,500,000	0	0
TOTAL	\$2,800,000	\$0	\$0

6. Local Law Enforcement Laptop Replacement

PROJECT DESCRIPTION

Funding is requested for the fourth-year lease costs of mobile computers for local law enforcement patrol cars.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2015	\$232,978	\$0	\$0
FY 2016	323,318	0	0
FY 2017	339,259	0	0
FY 2018	340,224	0	0
TOTAL	\$1,235,779	\$0	\$0

7. New Troop 7 - Lewes

PROJECT DESCRIPTION

Funding is requested to construct a new State Police Troop 7 facility. Land acquisition is completed and design is expected to be completed and ready for bid by the end of Fiscal Year 2017.

FACILITY DATA

PRESENT

Location	Route 1, Lewes
Gross # of square feet	6,000
Age of building	30 years

FUTURE

Location	Route 24 and Mulberry Knoll Road, Lewes
Gross # of square feet	25,323
Estimated time needed to complete project	18 months
Estimated date of occupancy	April 2019

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2012	\$150,000	\$0	\$0
FY 2013	1,600,000	0	0
FY 2014	500,000	0	0
FY 2016*	(150,000)	0	0
FY 2018	17,800,000	0	0
TOTAL	\$19,900,000	\$0	\$0

*Funds were reallocated to another project.

8. Townsend Building Phase III Improvements

PROJECT DESCRIPTION

Funding is requested to complete the renovation of aging systems and for the installation of energy efficient equipment in the Townsend Building. Improvements include:

- Mechanical upgrades on the first and ground floors;
- Elevator rehabilitation;
- Electrical switchgear and distribution replacement; and
- Emergency generator installation.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$2,200,000	\$0	\$0
TOTAL	\$2,200,000	\$0	\$0

9. Leonard L. Williams Justice Center Lighting Improvements

PROJECT DESCRIPTION

Funding is requested to replace the outdated and unsupported Microlite lighting control system and components with an energy-saving alternative system. The new system will include the following:

- Daylight harvesting in areas near large windows;
- Elimination of unnecessary fixtures in over-lit interior corridors;
- Replacement of existing elevator lighting with LED lighting; and

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- Installation of occupancy sensors in courtrooms.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$1,700,000	\$0	\$0
TOTAL	\$1,700,000	\$0	\$0

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$260,000	\$0	\$0
FY 2019	1,300,000	0	0
TOTAL	\$1,560,000	\$0	\$0

10. CSOB Electrical Upgrades

PROJECT DESCRIPTION

Funding is requested to replace selected components of the electrical system in CSOB.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$440,000	\$0	\$0
FY 2019	2,200,000	0	0
TOTAL	\$2,640,000	\$0	\$0

11. CSOB Elevator Refurbishment

PROJECT DESCRIPTION

Funding is requested to replace selected components of the elevator system in CSOB.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$300,000	\$0	\$0
FY 2019	1,560,000	0	0
TOTAL	\$1,860,000	\$0	\$0

12. New Castle County Fire School/Fire Marshal Mechanical Improvements

PROJECT DESCRIPTION

Funding is requested to replace the mechanical and life safety systems at the New Castle County Fire School. This project would include the replacement of two rooftop variable units; the installation of an air cooled chiller; and the replacement of the hot water heater, condensing boiler and fire alarm system.

13. CSOB 11th Floor Renovations

PROJECT DESCRIPTION

Funding is requested to renovate part of the 11th floor of CSOB.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$472,500	\$0	\$0
FY 2019	3,622,500	0	0
TOTAL	\$4,095,000	\$0	\$0

14. Leonard L. Williams Justice Center Elevator/Escalator Refurbishment

PROJECT DESCRIPTION

Funding is requested for the renovation of the elevators and escalators in the Leonard L. Williams Justice Center.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$1,500,000	\$0	\$0
FY 2019	5,000,000	0	0
FY 2020	5,000,000	0	0
TOTAL	\$11,500,000	\$0	\$0

15. Richardson and Robbins Mechanical Upgrades

PROJECT DESCRIPTION

Funding is requested to replace building systems at the Richardson and Robbins Building. This project includes the replacement of the heating, ventilation and air conditioning (HVAC) system, electrical switchgear and

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distribution and generator. Additionally, this project includes the installation of a fire alarm and suppression system, rehabilitation of the elevator and improvements to plumbing.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$1,000,000	\$0	\$0
FY 2019	4,000,000	0	0
TOTAL	\$5,000,000	\$0	\$0

16. CSOB Mechanical Upgrades

PROJECT DESCRIPTION

Funding is requested to replace the existing mechanical equipment in CSOB. This project would include the replacement of HVAC equipment, cooling tower and boilers and also includes relocation costs. Design is underway and includes exploring the benefits of connecting to the thermal energy loop.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$800,000	\$0	\$0
FY 2019	3,000,000	0	0
FY 2020	3,000,000	0	0
FY 2021	3,000,000	0	0
FY 2022	3,000,000	0	0
TOTAL	\$12,800,000	\$0	\$0

17. CSOB Sprinkler System Replacement

PROJECT DESCRIPTION

Funding is requested to replace the sprinkler system at CSOB. Design is currently underway.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$600,000	\$0	\$0
FY 2019	875,000	0	0
FY 2020	875,000	0	0
FY 2021	875,000	0	0
FY 2022	875,000	0	0
TOTAL	\$4,100,000	\$0	\$0

18. Jesse Cooper Building Renovations

PROJECT DESCRIPTION

Funding is requested for the design of major renovations to equipment, including the completion of a space study to better utilize existing space in the Jesse Cooper Building. Renovations will include the replacement of HVAC ductwork, mechanical equipment, building automation system (BAS) and ceilings. The project will also focus on installation of energy-efficient lighting and light controls, improvements to interior finishes and renovation of the lobby to enhance security and improve space utilization, as well as the renovation of public restrooms to meet ADA requirements.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$1,500,000	\$0	\$0
FY 2020	5,000,000	0	0
FY 2021	4,000,000	0	0
TOTAL	\$10,500,000	\$0	\$0

19. Thomas Collins Building Rehabilitation

PROJECT DESCRIPTION

Funding is requested for mechanical upgrades and exterior rehabilitation in the Thomas Collins Building, which includes the replacement of heat pumps and the cooling tower, BAS system, windows and the repair of exterior brick.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$390,000	\$0	\$0
FY 2020	1,950,000	0	0
TOTAL	\$2,340,000	\$0	\$0

**20. Justice of the Peace Courts 7 and 16
Brickwork**

PROJECT DESCRIPTION

Funding is requested to replace the exterior brickwork at Justice of the Peace Courts 7 and 16. The work includes

OFFICE OF MANAGEMENT AND BUDGET
10-02-00

replacing the brick on the front and side porch landings and the accessibility ramp, and the removal and replacement of a security wall surrounding the parking lot.

**CAPITAL REQUEST
FUNDING**

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2019	\$200,000	\$0	\$0
FY 2020	980,000	0	0
TOTAL	\$1,180,000	\$0	\$0

21. CSOB Lobby Renovation

PROJECT DESCRIPTION

Funding is requested to reconfigure and renovate the CSOB lobby to enhance security. Work would include a new security desk and other equipment to properly and efficiently screen personnel entering the building.

**CAPITAL REQUEST
FUNDING**

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2019	\$240,000	\$0	\$0
FY 2020	1,200,000	0	0
TOTAL	\$1,440,000	\$0	\$0

DELAWARE ECONOMIC DEVELOPMENT OFFICE
10-03-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
1. Delaware Strategic Fund	\$10,000,000	\$10,000,000	\$15,000,000	\$10,000,000	\$15,000,000	\$15,000,000
2. Experimental Program to Stimulate Competitive Research-Research Infrastructure Improvement (EPSCoR-RII)		600,000	800,000	800,000		
3. Delaware Clinical and Translational Research (CTR)	1,000,000	1,000,000	1,000,000	1,000,000		
4. IDEa Network of Biomedical Research Excellence (INBRE)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
5. Fraunhofer Vaccine Development	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000
6. Diamond State Port Corporation	13,500,000	15,800,000	16,000,000	15,000,000	TBD	TBD
7. Riverfront Development Corporation	3,150,000	2,880,000	3,200,000	2,880,000	TBD	TBD
8. Federal Research and Development Matching Grant Program			2,000,000		2,000,000	
9. Bioscience Center for Advanced Technology (CAT)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
N/A National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)				2,500,000	2,500,000	2,500,000
TOTAL	\$30,650,000	\$33,280,000	\$41,500,000	\$35,680,000	\$23,000,000+	\$19,000,000+

DELAWARE ECONOMIC DEVELOPMENT OFFICE
10-03-00

1. Delaware Strategic Fund

PROJECT DESCRIPTION

Funding is requested to recapitalize the Strategic Fund to implement the Governor's strategic direction for economic development. Funds will be used for critical business development, retention, creation projects and training programs.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$10,000,000	\$0	\$0
FY 2017	10,000,000	0	0
FY 2018	15,000,000	0	0
FY 2019	15,000,000	0	0
FY 2020	15,000,000	0	0
TOTAL	\$65,000,000	\$0	\$0

2. EPSCoR-RII

PROJECT DESCRIPTION

Funding is requested to support research and educational programs for Delaware's water and energy challenges. Funding will match \$4,000,000 of federal funds annually. This request represents the fifth year of a five-year commitment.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2014	\$800,000	\$4,000,000	\$0
FY 2015	800,000	4,000,000	0
FY 2016	0	4,000,000	800,000
FY 2017	600,000	4,000,000	200,000
FY 2018	800,000	4,000,000	0
TOTAL	\$3,000,000	\$20,000,000	\$1,000,000

*The source of Other funds is prior year funding.

3. Delaware CTR

PROJECT DESCRIPTION

Funding is requested to enable partner institutions to put in place critical infrastructure to train the next generation of professionals. The training will focus on clinical and translational health research, developing new methods to

translate research discoveries in community health settings and improving healthcare across the State. This request represents the fifth year of a five-year commitment.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2014	\$0	\$3,973,180	\$1,000,000
FY 2015	1,000,000	3,988,453	0
FY 2016	1,000,000	3,982,401	0
FY 2017	1,000,000	3,978,029	0
FY 2018	1,000,000	3,943,936	0
TOTAL	\$4,000,000	\$19,865,999	\$1,000,000

*The source of Other funds is the Delaware Health Science Alliance.

4. INBRE

PROJECT DESCRIPTION

Funding is requested to support the State's academic and medical institutions. Through collaborations among the public, private and academic sectors of the State, the grant continues to support biomedical research, encompassing both basic and translational research. This request represents the fourth year of a five-year commitment.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$1,000,000	\$3,591,637	\$0
FY 2016	1,000,000	3,638,524	0
FY 2017	1,000,000	3,647,322	0
FY 2018	1,000,000	3,641,722	0
FY 2019	1,000,000	0	0
TOTAL	\$5,000,000	\$14,519,205	\$0

5. Fraunhofer Vaccine Development

PROJECT DESCRIPTION

Funding is requested for the Fraunhofer Vaccine Development project. New capabilities will enable the Center for Molecular Biotechnology (CMB) to develop a stronger and broader infrastructure that will create high-tech and high-impact jobs, spin-off businesses, new partnerships and alliances and enable CMB to leverage its unique technologies in the biotech marketplace. This request represents the first year of a five-year commitment.

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10-03-00

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER*
FY 2018	\$1,500,000	\$0	\$3,000,000
FY 2019	1,500,000	0	3,000,000
FY 2020	1,500,000	0	3,000,000
FY 2021	1,500,000	0	3,000,000
FY 2022	1,500,000	0	3,000,000
TOTAL	\$7,500,000	\$0	\$15,000,000

*The sources of Other funds are Fraunhofer USA and Fraunhofer Gesellschaft in Germany.

6. Diamond State Port Corporation

PROJECT DESCRIPTION

Funding is requested for infrastructure improvement projects.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$13,500,000	\$0	\$0
FY 2017	15,800,000	0	0
FY 2018	16,000,000	0	0
FY 2019	TBD	0	0
FY 2020	TBD	0	0
TOTAL	\$45,300,000+	\$0	\$0

7. Riverfront Development Corporation

PROJECT DESCRIPTION

Funding is requested for the continued development of the Wilmington Riverfront. The requests are as follows:

Real Estate	\$270,000
Operating Funds	2,530,000
Urban Wildlife Education Center	400,000
Total	\$3,200,000

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$3,150,000	\$0	\$0
FY 2017	2,880,000	0	0
FY 2018	3,200,000	0	0
FY 2019	TBD	0	0
FY 2020	TBD	0	0
TOTAL	\$9,230,000+	\$0	\$0

8. Federal Research and Development Matching Grant Program

PROJECT DESCRIPTION

Funding is requested to support general research and development grants awarded to Delaware institutions of higher education.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$2,000,000	\$0	\$0
FY 2019	2,000,000	0	0
TOTAL	\$4,000,000	\$0	\$0

9. Bioscience CAT

PROJECT DESCRIPTION

Funding is requested to address the technology gap and promote economic development. CAT fosters academic industry research partnerships to support local bioscience businesses and help Delaware recruit, retain and create science-based jobs.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$1,000,000	\$0	\$0
FY 2017	1,000,000	0	0
FY 2018	1,000,000	0	0
FY 2019	1,000,000	0	0
TOTAL	\$4,000,000	\$0	\$0

N/A NIIMBL

PROJECT DESCRIPTION

Funding is requested to support the transformation of biopharmaceutical manufacturing in the State. The institute will focus on bringing safe drugs to market faster and creating quality jobs for the citizens of Delaware.

DELAWARE ECONOMIC DEVELOPMENT OFFICE
10-03-00

CAPITAL REQUEST
FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2018	\$2,500,000	\$14,000,000	\$0
FY 2019	2,500,000	14,000,000	0
FY 2020	2,500,000	14,000,000	0
FY 2021	2,500,000	14,000,000	0
FY 2012	2,500,000	14,000,000	0
TOTAL	\$12,500,000	\$70,000,000	\$0

DELAWARE STATE HOUSING AUTHORITY
10-08-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
1. Housing Development Fund - Affordable Rental Housing Program	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000		
2. Urban Redevelopment	8,500,000	8,300,000	8,500,000	8,500,000		
TOTAL	\$14,500,000	\$14,300,000	\$14,500,000	\$14,500,000		

1. Housing Development Fund - Affordable Rental Housing Program

PROJECT DESCRIPTION

Funding is requested for the Housing Development Fund to leverage other funding sources to create and/or improve affordable rental housing stock in Delaware, as well as to increase economic activity within the State.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2014	\$6,000,000	\$0	\$0
FY 2015	0	0	5,906,300
FY 2016	6,000,000	0	0
FY 2017	6,000,000	0	0
FY 2018	6,000,000	0	0
TOTAL	\$24,000,000	\$0	\$5,906,300

*The source of Other funds is J.P. Morgan Chase settlement funds.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2016	\$8,500,000	\$0	\$0
FY 2017	8,300,000	0	200,000
FY 2018	8,500,000	0	0
TOTAL	\$25,300,000	\$0	\$200,000

*The source of Other funds is financial settlement funds.

2. Urban Redevelopment

PROJECT DESCRIPTION

Funding is requested to continue the statewide urban redevelopment initiative to incentivize rehabilitation and construction in designated Downtown Development Districts. Additionally, \$1,500,000 will be designated to increase home ownership opportunities through down payment and settlement assistance.

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15-01-00**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
1. File Room Renovations			\$625,000			
TOTAL			\$625,000			

1. File Room Renovations

PROJECT DESCRIPTION

Funding is requested to renovate the agency's central file room at 900 King Street to address capacity issues. The project includes new shelving, a workspace/scanning area and other improvements.

CAPITAL REQUEST

FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2018	\$625,000	\$0	\$0
TOTAL	\$625,000	\$0	\$0

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20-00-00**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
1. Museum Maintenance	\$550,000	\$550,000	\$750,000	\$550,000	\$860,000	\$990,000
2. Minor Capital Improvement and Equipment*	1,520,000	1,200,000	2,266,150	1,200,000	2,600,000	3,100,000
3. Minor Capital Improvement and Equipment - Veterans Home*	100,000	100,000	350,000	100,000	300,000	300,000
4. Veterans Home Bathing Rooms*	100,000	150,000	320,000		180,000	180,000
5. Reith Hall Exterior Restoration			891,500			
6. Buena Vista Campus - Phase 3 Improvements*	1,035,600		777,298			
7. Environmental Compliance			50,000		50,000	50,000
8. Rt. 9/13 (Garfield Park) Public Library	2,000,000	7,376,975	2,251,197	2,251,197		
9. Duck Creek Regional Library		2,000,000	2,000,000	2,000,000		
10. Harrington Public Library	100,000	1,203,500	850,000	850,000		
11. Delmar Public Library	875,000		500,000	500,000		
12. Millsboro Public Library			150,000	150,000	TBD	TBD
TOTAL	\$6,280,600	\$12,580,475	\$11,156,145	\$7,601,197	\$3,990,000+	\$4,620,000+

*Funds authorized to the Office of Management and Budget.

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1. Museum Maintenance

PROJECT DESCRIPTION

Funding is requested for support services, mechanical, electrical, plumbing and alarm systems maintenance and minor and emergency repairs to allow the Division of Historical and Cultural Affairs to keep museums, curation facilities, conference centers and historic sites operating safely and according to code.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$550,000	\$0	\$0
FY 2017	550,000	0	0
FY 2018	750,000	0	0
FY 2019	860,000	0	0
FY 2020	990,000	0	0
TOTAL	\$3,700,000	\$0	\$0

2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to continue the Minor Capital Improvement and Equipment (MCI) program. MCI projects are required to maintain facilities in good condition, meet life safety and security standards, maintain operational efficiencies, facilitate program improvements and land management, provide or improve access by the public to museum and historic sites and provide appropriate conservation treatments to historic properties and museums under the Division of Historical and Cultural Affairs' stewardship.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$1,520,000	\$0	\$0
FY 2017	1,200,000	0	0
FY 2018	2,266,150	0	0
FY 2019	2,600,000	0	0
FY 2020	3,100,000	0	0
TOTAL	\$10,686,150	\$0	\$0

3. Minor Capital Improvement and Equipment - Veterans Home

PROJECT DESCRIPTION

Funding is requested for MCI projects for the Veterans Home. The proposed projects include renovations to residential unit nursing stations, parking lot resurfacing, replacing front and back electronic doors and enclosing the front porch.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$100,000	\$0	\$0
FY 2017	100,000	0	0
FY 2018	350,000	0	0
FY 2019	300,000	0	0
FY 2020	300,000	0	0
TOTAL	\$1,150,000	\$0	\$0

4. Veterans Home Bathing Rooms

PROJECT DESCRIPTION

Funding is requested to construct two new bathing areas and renovate two existing bathing areas. The project will provide a safer and more efficient flow for patient care, as well as privacy and dignity to the residents.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$100,000	\$0	\$0
FY 2017	150,000	0	0
FY 2018	320,000	0	0
FY 2019	180,000	0	0
FY 2020	180,000	0	0
TOTAL	\$930,000	\$0	\$0

5. Reith Hall Exterior Restoration

PROJECT DESCRIPTION

Funding is requested to stabilize the roof truss system, replace the asbestos roof and provide building envelope conservation and exterior lighting.

**STATE
20-00-00**

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$891,500	\$0	\$0
TOTAL	\$891,500	\$0	\$0

6. Buena Vista Campus - Phase 3 Improvements

PROJECT DESCRIPTION

Funding is requested to address deferred maintenance and continue capital improvements identified in the campus master plan for the conference and event center as follows:

- Stabilize and convert the historic brick stable building to restrooms, storage space and basic catering kitchen to support increasing public use of the pole barn site; and
- Rehabilitate the historic greenhouse and convert one structure to a service annex, supporting conference center operations.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$1,035,600	\$0	\$0
FY 2018	777,298	0	0
TOTAL	\$1,812,898	\$0	\$0

7. Environmental Compliance

PROJECT DESCRIPTION

Funding is requested to manage/fund asbestos, lead paint and other abatement projects prior to rehabilitating state museums and historic sites.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$50,000	\$0	\$0
FY 2019	50,000	0	0
FY 2020	50,000	0	0
TOTAL	\$150,000	\$0	\$0

8. Rt 9/13 (Garfield Park) Public Library

PROJECT DESCRIPTION

Funding is requested to purchase land and construct a regional library to serve the neighborhoods surrounding Garfield Park.

FACILITY DATA

PROPOSED

Location	230 Hill View Avenue, New Castle
Gross # of square feet	43,000
Estimated time needed to complete project	1 year
Estimated date of occupancy	Summer 2017

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER*
FY 2013	\$25,000	\$0	\$0
FY 2014	0	0	1,280,252
FY 2015	1,413,000	0	8,070,748
FY 2016	2,000,000	0	2,864,000
FY 2017	7,376,975	0	500,000
FY 2018	2,251,197	0	351,172
TOTAL	\$13,066,172	\$0	\$13,066,172

*The sources of Other funds are New Castle County, private donations, grants and fundraising.

9. Duck Creek Regional Library

PROJECT DESCRIPTION

Funding is requested to design and construct a regional library to serve northern Kent and southern New Castle Counties.

FACILITY DATA

PRESENT

Location	107 South Main Street, Smyrna
Gross # of square feet	4,900
Age of building	146 years

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PROPOSED

Location	South Street, Smyrna
Gross # of square feet	25,000
Estimated time needed to complete project	2.5 years
Estimated date of occupancy	2018

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER*
FY 2012	\$150,000	\$0	\$0
FY 2013	150,000	0	0
FY 2014	100,000	0	205,000
FY 2017	2,000,000	0	2,000,000
FY 2018	2,000,000	0	2,195,000
TOTAL	\$4,400,000	\$0	\$4,400,000

*The sources of Other funds are the value of land, grants and private donations.

10. Harrington Public Library

PROJECT DESCRIPTION

Funding is requested to purchase land and construct a new community library.

FACILITY DATA

PRESENT

Location	110 East Center Street, Harrington
Gross # of square feet	2,000
Age of building	Over 40 years

PROPOSED

Location	TBD
Gross # of square feet	15,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	2018

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2002	\$221,500	\$0	\$0
FY 2004	413,500	0	0
FY 2008	(413,500)	0	0
FY 2015	250,000	0	0
FY 2016	100,000	0	205,000
FY 2017	1,203,500	0	2,000,000
FY 2018	850,000	0	420,000
TOTAL	\$2,625,000	\$0	\$2,625,000

*The sources of Other funds are the value of land, grants and private donations.

11. Delmar Public Library

PROJECT DESCRIPTION

Funding is requested to expand and renovate the existing library.

FACILITY DATA

PRESENT

Location	101 North Bi-State Boulevard, Delmar
Gross # of square feet	4,980
Age of building	34 years

PROPOSED

Location	Same
Gross # of square feet	15,000
Estimated time needed to complete project	1.5 years
Estimated date of occupancy	Late 2017/Early 2018

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2006	\$25,000	\$0	\$0
FY 2013	325,000	0	0
FY 2014	500,000	0	0
FY 2015	575,000	0	422,000
FY 2016	875,000	0	378,000
FY 2018	500,000	0	2,000,000
TOTAL	\$2,800,000	\$0	\$2,800,000

*The sources of Other funds are foundations and private donations.

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12. Millsboro Public Library

PROJECT DESCRIPTION

Funding is requested for a needs assessment and pre-construction planning.

FACILITY DATA

PRESENT

Location	217 West State Street, Millsboro
Gross # of square feet	6,000
Age of building	19 years

PROPOSED

Location	Same
Gross # of square feet	TBD
Estimated time needed to complete project	3+ years
Estimated date of occupancy	2019 or later

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$150,000	\$0	\$0
FY 2019	TBD	0	0
FY 2020	TBD	0	0
TOTAL	\$150,000+	\$0	\$0

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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
1. Maintenance and Restoration	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$5,000,000	\$5,000,000
2. Minor Capital Improvement and Equipment*	6,000,000	5,750,000	6,000,000	5,750,000	6,000,000	6,500,000
3. Roof Replacement/Repair*	2,300,000	1,000,000	1,800,000		500,000	
4. Holloway Campus Electrical System Replacement*	3,460,000	3,460,000	1,000,000			
5. Sewer Repair/Replacement - Stockley Center			325,000		2,915,000	
6. Delaware Medicaid Enterprise System*	1,535,000	3,640,000	1,280,000	1,280,000		
7. Drinking Water State Revolving Fund	1,768,997	1,770,000	1,800,000	1,770,000	1,800,000	1,800,000
8. Critical Equipment Replacement Program	150,000		250,000		250,000	250,000
TOTALS	\$19,963,997	\$20,370,000	\$17,205,000	\$13,550,000	\$16,465,000	\$13,550,000

*Funds authorized to the Office of Management and Budget.

1. Maintenance and Restoration

PROJECT DESCRIPTION

Funding is requested for the department's Maintenance and Restoration program. These funds help maintain the standards necessary for state and federal licensure and eliminate the need to rely on Minor Capital Improvement and Equipment (MCI) funding for unexpected maintenance and repairs. This funding is used to maintain occupied buildings and provides for the immediate repair of life safety systems, emergency and other critical building components and additional unanticipated needs.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$4,750,000	\$0	\$0
FY 2017	4,750,000	0	0
FY 2018	4,750,000	0	0
FY 2019	5,000,000	0	0
FY 2020	5,000,000	0	0
TOTAL	\$24,250,000	\$0	\$0

2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to continue the department's MCI program. These projects are necessary to prevent the deterioration of buildings and grounds belonging to the

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department. MCI projects are currently mitigating the department's deferred maintenance program, addressing licensing and basic code compliance issues and maintaining the integrity of the buildings.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$6,000,000	\$0	\$0
FY 2017	5,750,000	0	0
FY 2018	6,000,000	0	0
FY 2019	6,000,000	0	0
FY 2020	6,500,000	0	0
TOTAL	\$30,250,000	\$0	\$0

3. Roof Replacement/Repair

PROJECT DESCRIPTION

Funding is requested to continue roof replacement/repair for a number of roofs, including those at the Delaware Hospital for the Chronically Ill and the therapy pool building at the Stockley Center.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$3,030,000	\$0	\$0
FY 2013	750,000	0	0
FY 2014	4,876,053	0	0
FY 2015	2,075,000	0	0
FY 2016	2,300,000	0	0
FY 2017	1,000,000	0	0
FY 2018	1,800,000	0	0
FY 2019	500,000	0	0
TOTAL	\$16,331,053	\$0	\$0

4. Holloway Campus Electrical System Replacement

PROJECT DESCRIPTION

Funding is requested to replace the electrical distribution system on the Herman Holloway Campus. The campus receives two 12kV electrical services, distributed through an underground distribution system, which supplies power to all buildings on campus. An electrical engineering firm has recommended the complete replacement of the underground services and building switchgear in several phases. Phases I and II included the

Kent/Sussex and Mitchell Buildings and the replacement of an emergency generator for the Kent/Sussex Building. Phase III will complete the work on the campus.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$3,460,000	\$0	\$0
FY 2017	3,460,000	0	0
FY 2018	1,000,000	0	0
TOTAL	\$7,920,000	\$0	\$0

5. Sewer Repair/Replacement - Stockley Center

PROJECT DESCRIPTION

Funding is requested for the repair/replacement of the sanitary sewer system at the Stockley Center.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$325,000	\$0	\$0
FY 2019	2,915,000	0	0
TOTAL	\$3,240,000	\$0	\$0

6. Delaware Medicaid Enterprise System

PROJECT DESCRIPTION

Funding is requested to continue the Delaware Medicaid Enterprise System (DMES) project, currently the Medicaid Management Information System. This will allow the State to meet the standards and conditions issued by the Centers for Medicare and Medicaid Services (CMS) in April 2011. Funding also supports the building of a data warehouse/decision support system. DMES went live on January 1, 2017. Fiscal Year 2018 funding will be used for federal certification and additional development required as a result of CMS and Internal Revenue Service changes.

HEALTH AND SOCIAL SERVICES
35-00-00

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER*
FY 2013	\$2,965,500	\$17,444,100	\$0
FY 2014	5,143,100	30,253,500	0
FY 2015	750,000	4,687,500	0
FY 2016	1,535,000	15,830,342	0
FY 2017	3,640,000	15,070,970	1,604,500
FY 2018	1,280,000	7,258,911	0
TOTAL	\$15,313,600	\$90,545,323	\$1,604,500

*The source of Other funds is agency funds.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$150,000	\$0	\$0
FY 2018	250,000	0	0
FY 2019	250,000	0	0
FY 2020	250,000	0	0
TOTAL	\$900,000	\$0	\$0

7. Drinking Water State Revolving Fund

PROJECT DESCRIPTION

Funding is requested for the Drinking Water State Revolving Fund (DWSRF). The fund provides low interest loans to community water systems for infrastructure improvements. The DWSRF federal grant requires a match of 20 percent. Projects are solicited twice a year. The proposals are reviewed, ranked and approved by the U.S. Environmental Protection Agency and the State's Water Infrastructure Advisory Council.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$1,768,997	\$8,787,000	\$0
FY 2017	1,770,000	8,500,000	0
FY 2018	1,800,000	9,000,000	0
FY 2019	1,800,000	9,000,000	0
FY 2020	1,800,000	9,000,000	0
TOTAL	\$8,938,997	\$44,287,000	\$0

8. Critical Equipment Replacement Program

PROJECT DESCRIPTION

Funding is requested to replace critical equipment required for daily operations. Examples include common area furniture for state service centers and equipment for Facility Operations.

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

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
1. Electronic Health Record System			\$950,000			
2. New Castle County (NCC) Detention Center Roof			1,035,000			
3. Minor Capital Improvement and Equipment*	\$1,500,000	\$1,400,000	2,000,000	\$1,400,000	\$2,000,000	\$2,000,000
4. Maintenance and Restoration	200,000	200,000	250,000	200,000	250,000	250,000
TOTAL	\$1,700,000	\$1,600,000	\$4,235,000	\$1,600,000	\$2,250,000	\$2,250,000

*Funds authorized to the Office of Management and Budget.

1. Electronic Health Record System

PROJECT DESCRIPTION

Funding is requested to implement an Electronic Health Record (EHR) system. This system will provide for the comprehensive management and secure exchange of health information and will create simplified billing between the department and the Department of Health and Social Services, Division of Medicaid and Medical Assistance. In addition, the department will be eligible for direct service federal grants.

The Operating Budget impact will be \$40,000 in Contractual Services for ongoing system maintenance.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$950,000	\$0	\$0
TOTAL	\$950,000	\$0	\$0

2. NCC Detention Center Roof

PROJECT DESCRIPTION

Funding is requested to replace the roofs at the NCC Detention Center, including insulation, gutters and downspouts.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$1,035,000	\$0	\$0
TOTAL	\$1,035,000	\$0	\$0

3. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for continued maintenance projects that ensure efficiency and optimal condition of department facilities. Proposed projects include installation and enhancement to security systems, environmental enhancements in the residential facilities and for a study on the feasibility of reconstructing or renovating the Cleveland White Building.

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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$1,500,000	\$0	\$0
FY 2017	1,400,000	0	0
FY 2018	2,000,000	0	0
FY 2019	2,000,000	0	0
FY 2020	2,000,000	0	0
TOTAL	\$8,900,000	\$0	\$0

4. Maintenance and Restoration

PROJECT DESCRIPTION

Funding is requested for ongoing maintenance and restoration projects. The department currently maintains 15 state-owned buildings varying in age and usage. As buildings and systems age, repairs and replacements are necessary to adequately maintain them. This funding will delay the need for major work on the facilities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$200,000	\$0	\$0
FY 2017	200,000	0	0
FY 2018	250,000	0	0
FY 2019	250,000	0	0
FY 2020	250,000	0	0
TOTAL	\$1,150,000	\$0	\$0

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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
1. Maintenance and Restoration	\$3,135,400	\$3,135,400	\$3,135,400	\$3,135,400	\$3,135,400	\$3,135,400
2. Minor Capital Improvement and Equipment*	3,183,250	3,183,250	3,183,250	3,183,250	3,183,250	3,183,250
3. Delores J. Baylor Women's Correctional Institution (BWCI) Special Needs Unit			500,000	500,000	TBD	TBD
4. James T. Vaughn Correctional Center (JTVCC) Building 20 Expansion*		310,000	3,100,000	3,100,000	TBD	
5. JTVCC W-1 Building Sprinkler System			1,750,000			
6. Howard R. Young Correctional Institution (HRYCI) Front Lobby Renovation*	150,000	300,000	820,500		4,250,000	3,883,500
7. New JTVCC Sally Port/Intake Facility*	400,000		5,000,000			
8. Plummer Community Corrections Center Renovation			150,000		TBD	TBD
9. JTVCC and BWCI Parking Lot Expansion			156,000		TBD	TBD
10. BWCI Front Lobby Renovation			150,000		TBD	TBD
11. Sussex Correctional Institution (SCI) Firearms Range			1,560,000			
12. SCI Commissary Warehouse			575,000			
13. HRYCI Security Cell Door Replacement			3,120,000			

CORRECTION

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Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
14. JTVCC Window Replacement			2,184,000			
15. BWCI Infirmarary Expansion			10,920,000		TBD	TBD
TOTAL	\$6,868,650	\$6,928,650	\$36,304,150	\$9,918,650	\$10,568,650+	\$10,202,150+

*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; structural; roofing; emergency equipment; and security systems.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$3,135,400	\$0	\$0
FY 2017	3,135,400	0	0
FY 2018	3,135,400	0	0
FY 2019	3,135,400	0	0
FY 2020	3,135,400	0	0
TOTAL	\$950,000	\$0	\$0

2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for the Minor Capital Improvement and Equipment program for repairs and renovations to the 1.9 million square feet at the department's 11 facilities and associated grounds. The department uses a facilities assessment, conducted by an outside consultant, to guide the establishment of maintenance priorities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$3,183,250	\$0	\$0
FY 2017	3,183,250	0	0
FY 2018	3,183,250	0	0
FY 2019	3,183,250	0	0
FY 2020	3,183,250	0	0
TOTAL	\$15,916,250	\$0	\$0

3. BWCI Special Needs Unit

PROJECT DESCRIPTION

Funding is requested to conduct a study to assess the feasibility of building a new, special needs unit on the grounds of BWCI.

FACILITY DATA

PRESENT

Location	660 Baylor Boulevard, New Castle
Gross # of square feet	91,067
Age of building	25 years

PROPOSED

Location	Same
Gross # square feet	TBD
Estimated time needed to complete project	4 years
Estimated date of occupancy	2021

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$500,000	\$0	\$0
FY 2019	TBD	0	0
FY 2020	TBD	0	0
TOTAL	\$500,000+	\$0	\$0

4. JTVCC Building 20 Expansion

PROJECT DESCRIPTION

Funding is requested to expand the Security Housing Unit Building 20 at JTVCC. The project will provide space for offender programs such as mental health, substance abuse and education. Design is currently underway.

The operating budget impact will be determined in the design phase.

FACILITY DATA

PRESENT

Location	1181 Paddock Road, Smyrna
Gross # of square feet	11,886
Age of building	17 years

PROPOSED

Location	Same
Gross # of square feet	20,386
Estimated time needed to complete project	2 years
Estimated date of occupancy	2020

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$310,000	\$0	\$0
FY 2018	3,100,000	0	0
FY 2019	TBD	0	0
TOTAL	\$3,410,000+	\$0	\$0

5. JTVCC W-1 Building Sprinkler System

PROJECT DESCRIPTION

Funding is requested to install a new sprinkler system in the JTVCC W-1 Building. Design is currently underway.

FACILITY DATA

PRESENT

Location	1181 Paddock Road, Smyrna
Gross # of square feet	37,000
Age of building	31 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$1,750,000	\$0	\$0
TOTAL	\$1,750,000	\$0	\$0

6. HRYCI Front Lobby Renovation

PROJECT DESCRIPTION

Funding is requested to redesign the HRYCI front lobby area. The renovation will provide space for security staff and visitors entering the institution and enhance the ability of the institution to maintain a safe and secure entry/exit environment.

FACILITY DATA

PRESENT

Location	1301 East 12th Street, Wilmington
Gross # of square feet	650
Age of building	34 years

PROPOSED

Location	Same
Gross # square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	2020

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$150,000	\$0	\$0
FY 2017	300,000	0	0
FY 2018	820,500	0	0
FY 2019	4,250,000	0	0
FY 2020	3,883,500	0	0
TOTAL	\$9,404,000	\$0	\$0

7. New JTVCC Sally Port/Intake Facility

PROJECT DESCRIPTION

Funding is requested to construct a new Sally Port/Intake Facility at JTVCC. The current intake facility is located in the center of the institution. Constructing a new intake facility on the periphery of JTVCC will create a more secure and efficient intake process. Design is currently underway.

The operating budget impact will be determined during the design phase.

FACILITY DATA

PROPOSED

Location	1181 Paddock Road, Smyrna
Gross # square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	2021

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$400,000	\$0	\$0
FY 2018	5,000,000	0	0
TOTAL	\$5,400,000	\$0	\$0

8. Plummer Community Corrections Center Renovation

PROJECT DESCRIPTION

Funding is requested for a study to redesign existing space at Plummer Community Corrections Center. The redesign will enhance operational efficiency by providing adequate space for security staff, offenders

and visitors, as well as address environmental issues and accessibility.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$150,000	\$0	\$0
FY 2019	TBD	0	0
FY 2020	TBD	0	0
TOTAL	\$150,000+	\$0	\$0

9. JTVCC and BWCI Parking Lot Expansion

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services for the expansion of JTVCC and BWCI parking lots. The expansion will provide sufficient parking areas to handle the daily volume of staff and visitors.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$156,000	\$0	\$0
FY 2019	TBD	0	0
FY 2020	TBD	0	0
TOTAL	\$156,000+	\$0	\$0

10. BWCI Front Lobby Renovation

PROJECT DESCRIPTION

Funding is requested for a study to redesign BWCI's front lobby area. The redesign will provide adequate space for security staff and visitors entering the institution and enhance the ability of the institution to maintain a safe and secure entry/exit environment.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$150,000	\$0	\$0
FY 2019	TBD	0	0
FY 2020	TBD	0	0
TOTAL	\$150,000+	\$0	\$0

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11. SCI Firearms Range

PROJECT DESCRIPTION

Funding is requested to design and construct a new firearms training facility on the grounds of SCI. Firearms training for Sussex County correctional officers is currently conducted at a private gun club facility or at the department's firing range at JTVCC.

The operating budget impact will be determined in the design phase.

FACILITY DATA

PROPOSED

Location	23203 DuPont Boulevard, Georgetown
Gross # square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	2021

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$1,560,000	\$0	\$0
TOTAL	\$1,560,000	\$0	\$0

12. SCI Commissary Warehouse

PROJECT DESCRIPTION

Funding is requested for the purchase and installation of a prefabricated 60 foot by 80 foot warehouse building, for institutional storage and commissary inventory.

The operating budget impact will be determined in the design phase.

FACILITY DATA

PROPOSED

Location	23203 DuPont Boulevard, Georgetown
Gross # square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	2021

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$575,000	\$0	\$0
TOTAL	\$575,000	\$0	\$0

13. HRYCI Security Cell Door Replacement

PROJECT DESCRIPTION

Funding is requested for the phased replacement of security cell doors and sliders on the west side of the facility, which were installed in 1982. Phase I of this project will encompass the replacement of approximately one-half of the security cell doors. Phase II will encompass the remainder of the cell doors and sliders.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$3,120,000	\$0	\$0
TOTAL	\$3,120,000	\$0	\$0

14. JTVCC Window Replacement

PROJECT DESCRIPTION

Funding is requested to replace the existing windows in B and D buildings at JTVCC. Replacing the windows will result in improved security and reduced maintenance and energy costs.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$2,184,000	\$0	\$0
TOTAL	\$2,184,000	\$0	\$0

15. BWCI Infirmary Expansion

PROJECT DESCRIPTION

Funding is requested for the design and expansion of the BWCI infirmary, including renovation of the existing medical area of the facility. An expanded and renovated infirmary will accommodate growth, provide adequate

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space and resources for medical and mental health acute and sub-acute care and adequate space and resources for assisted living.

The operating budget impact will be determined in the design phase.

FACILITY DATA

PRESENT

Location	660 Baylor Boulevard, New Castle
Gross # of square feet	3,700
Age of building	25 years

PROPOSED

Location	Same
Gross # square feet	14,700
Estimated time needed to complete project	4 years
Estimated date of occupancy	2022

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$10,920,000	\$0	\$0
FY 2019	TBD	0	0
FY 2020	TBD	0	0
TOTAL	\$10,920,000+	\$0	\$0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
1. Shoreline and Waterway Management	\$1,540,500	\$3,161,921	\$7,500,000	\$3,198,191	\$7,500,000	\$7,500,000
2. Conservation Cost Share	1,500,000	1,500,000	3,000,000	1,500,000	3,500,000	4,000,000
3. Conservation Reserve Enhancement Program (CREP)		1,000,000	500,000	160,000	500,000	500,000
4. Clean Water State Revolving Fund	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
5. Tax Ditches	1,148,700	1,148,700	1,400,000	1,148,700	1,400,000	1,400,000
6. Park and Wildlife Area Rehabilitation/Critical Facilities	5,005,615	3,500,000	8,500,000	3,500,000	8,500,000	8,500,000
7. High Hazard Dam and Dike Repair/Replacement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
8. Statewide Trails and Pathways	3,000,000	2,500,000	3,000,000	2,500,000	3,000,000	3,000,000
9. Resource, Conservation and Development	3,000,000	3,812,800	3,000,000		3,000,000	3,000,000
10. Redevelopment of Strategic Sites (NVF)	3,749,885	2,500,000	3,000,000	2,500,000	3,000,000	3,000,000
11. Redevelopment of Strategic Sites (Fort DuPont)	1,250,000	2,000,000	2,500,000	2,250,000	2,500,000	2,500,000
12. Coastal Impoundments and Water Control Structure Rehabilitation/Replacement			587,500		500,000	
13. Killens Pond Waterpark Improvements			3,500,000		3,500,000	3,000,000
14. Delaware Bayshore Initiative	500,000	500,000	500,000	500,000	500,000	500,000
15. Critical Equipment for Operations	740,000		2,726,300		2,000,000	2,000,000
16. Permitting, Registration and Licensing			3,300,000		1,000,000	1,000,000

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
17. Little Creek Boat Ramp			500,000			
18. Minor Capital Improvement and Equipment			1,500,000		2,500,000	2,500,000
19. Cape Pier Replacement			1,000,000		8,000,000	7,000,000
20. Customer Relationship Management			1,000,000			
21. Environmental Laboratory Renovations - Richardson and Robbins Building			902,426		4,162,312	1,711,356
22. Fort Miles Museum			500,000		500,000	500,000
23. Debris Pits	751,600		500,000		500,000	500,000
24. Consolidation of Dover Campus Offices			1,300,000		1,300,000	1,300,000
25. Water Supply Monitoring Network		713,000			810,000	
26. Dobbinsville Fishing Pier					250,000	
27. Poplar Thicket Erosion Project					2,750,000	
TOTAL	\$25,086,300	\$25,236,421	\$53,116,226	\$20,156,891	\$64,072,312	\$56,311,356

1. Shoreline and Waterway Management

PROJECT DESCRIPTION

Funding is requested to carry out the State's Beach Preservation program along the Atlantic Ocean coast and Delaware Bay shoreline, the Delaware Inland Bays sediment management, Indian River Bypass Project and University of Delaware Citizen Monitoring program efforts.

Under the State's Beach Preservation program, work typically includes beach nourishment, structural erosion control measures, public dune maintenance and emergency storm repair and cleanup. Work is done only on publicly accessible beaches and may involve cost sharing with federal and local governments. Under plans

prepared by the U.S. Army Corps of Engineers, federal cost-shared beach nourishment projects are undertaken on a three to five-year cycle for 50 years. In Fiscal Year 2018, funding is requested to provide a match for federal funds to nourish Bethany, South Bethany and Fenwick Island beaches. The funds requested will support the implementation of phase one of the 10-year Delaware Bay Beach Management Plan.

Utilizing state resources and private contractors, the Delaware Inland Bays sediment management multi-year plan includes emphasis on waterway management projects and operations and environmental restoration initiatives in and near the State's Inland Bays. Funding is requested to construct a beneficial reuse/island restoration dredging project in the federally-authorized channel in Massey's Ditch. Funding is also requested to perform ongoing waterway management operations in the State's Inland Bays by: placing navigational aids properly marking channels for the boating public;

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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removing nuisance accumulations of macro algae from near shore and shoreline areas; and removing abandoned vessels and derelict structures from waterways, to ensure safe navigation.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER*
FY 2016	\$1,540,500	\$1,400,000	\$2,225,000
FY 2017	3,161,921	1,400,000	3,225,000
FY 2018	7,500,000	1,400,000	3,525,000
FY 2019	7,500,000	20,990,000	3,525,000
FY 2020	7,500,000	11,740,000	3,525,000
TOTAL	\$27,202,421	\$36,930,000	\$16,025,000

*The sources of Other funds are the Public Accommodation Tax and Waterway Management Fund.

2. Conservation Cost Share

PROJECT DESCRIPTION

Funding is requested to expand the Conservation Cost Share program. This program is the State's principal financial support mechanism for the design and installation costs of practices that provide water quality improvements; provide wildlife habitat; and protect human health, natural resources, water supplies and Delaware's farmland soils. The program provides funds as incentives to landowners or users for the public benefit. Landowners that receive benefits must pay a portion of the cost to locate, design, install and maintain conservation practices and systems. Of the amount needed for this program, 70 percent will be divided equally among the three counties to expand their programs. The remaining balance will be directed toward nutrient management efforts statewide.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$1,500,000	\$2,000,000	\$0
FY 2017	1,500,000	2,000,000	0
FY 2018	3,000,000	2,000,000	0
FY 2019	3,500,000	2,000,000	0
FY 2020	4,000,000	2,000,000	0
TOTAL	\$13,500,000	\$10,000,000	\$0

3. CREP

PROJECT DESCRIPTION

Funding is requested for the renewal of approximately 1,000 acres of marginal agriculture land currently protected by expiring CREP contracts. The state share of these contract renewals varies from 27 percent to 36 percent, depending on the conservation practice. The requested funding will leverage between \$2.0 and \$2.4 million in federal funds. The stream buffers and restored wetlands, established through CREP, reduce nutrient and sediment loadings; improve water temperature and levels of dissolved oxygen, which are necessary to support biology and wildlife; increase upland wildlife habitat; and create wildlife corridors.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$0	\$109,800	\$0
FY 2017	1,000,000	2,000,000	0
FY 2018	500,000	1,000,000	0
FY 2019	500,000	1,000,000	0
FY 2020	500,000	1,000,000	0
TOTAL	\$2,500,000	\$5,109,800	\$0

4. Clean Water State Revolving Fund

PROJECT DESCRIPTION

Funding is requested to provide state matching funds for the Federal Clean Water State Revolving Fund Capitalization grant. It is anticipated that Delaware's 2018 federal grant will be approximately \$7 million, which requires a 20 percent state match. This funding request will support the Water Infrastructure Advisory Council and its 2017 Intended-Use Plan for facility projects.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL*	OTHER
FY 2016	\$1,400,000	\$6,817,000	\$0
FY 2017	1,400,000	6,525,000	0
FY 2018	1,400,000	7,000,000	0
FY 2019	1,400,000	7,000,000	0
FY 2020	1,400,000	7,000,000	0
TOTAL	\$7,000,000	\$34,342,000	\$0

*Fiscal Years 2018, 2019 and 2020, reflect estimated federal funding levels.

5. Tax Ditches

PROJECT DESCRIPTION

Funding is requested for planning, surveying, engineering, permitting, inspecting and constructing drainage infrastructure, channels and related water management projects. Constructing environmentally-sensitive projects requires minimizing temporary and permanent disturbances to all natural resources in the project area. A portion of these funds will be used to investigate watershed and drainage resources to provide information for the completion of water management improvement projects and related construction. This funding also allows the drainage program to provide technical assistance to more than 215 tax ditch organizations, private landowners and public agencies statewide.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$1,148,700	\$0	\$0
FY 2017	1,148,700	0	0
FY 2018	1,400,000	0	0
FY 2019	1,400,000	0	0
FY 2020	1,400,000	0	0
TOTAL	\$6,497,400	\$0	\$0

6. Park and Wildlife Area Rehabilitation/Critical Facilities

PROJECT DESCRIPTION

Funding is requested to rehabilitate the State's park and wildlife area systems, which currently contain over 700

buildings in 32 public access areas on nearly 100,000 acres.

Facility Maintenance

Funding is requested for deferred maintenance projects and upgrades of buildings, as well as the demolition of unsafe and unneeded structures. Projects include:

- Improvements necessary for continued Americans with Disabilities Act compliance;
- Safety improvements to facilities statewide;
- Renovations of residential buildings throughout the state parks;
- Improvements to bathhouses, concession buildings, nature centers and visitor centers;
- Installation of automated fee machines and similar public service solutions throughout the state park system;
- Improvements to campgrounds, cottages and cabins throughout the state parks;
- Painting of numerous barns, field offices, nature centers and residences statewide;
- Demolition of unsafe structures at the Aquatic Resources Education Center location;
- Replacement of siding on buildings statewide;
- Construction of an office for the Milford Mosquito Control;
- Construction of an office for Fish and Wildlife Enforcement (Little Creek);
- Repairs and upgrades at Ommelanden Range and Hunter Education Training Center;
- Construction of Woodland Wharf kayak and fishing access area for the Captain John Smith Trail on the Nanticoke River;
- Construction and emergency repair of facilities in wildlife areas including pole buildings and storage sheds;
- Replacement and repair of hunting and wildlife-viewing structures;
- Reconstruction and maintenance dredging of Augustine Beach Boating and Fishing Access Area; and
- Repairs and renovations to the lobby and entry at the St. Jones Reserve Center.

Critical Roofing

Funding is requested for the repair and replacement of several roofs on buildings in the state park system and wildlife areas including:

- Mount Pleasant Meeting House roof at Bellevue State Park;
- Indian River Marina dry stack storage building;
- Terre plain roof at Fort Delaware;

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- Youth camps and recreational facilities at Delaware Seashore and Cape Henlopen State Parks;
- Residential and recreational structures throughout the state parks;
- Ralph D. Kellam Conservation and Recreation Center barn roof replacement at Norman G. Wilder Wildlife Area; and
- Mulberry Landing building roof replacement at Assawoman Wildlife Area.

Road Rehabilitation

Funding is requested to begin repair of the 40-plus miles of roads within the park system and wildlife areas, which are not eligible for Department of Transportation (DOT) or Federal Highway Administration funds. Inventory and assessment reports have been completed for Cape Henlopen and Killens Pond. Other park road systems will be investigated in the coming years. Projects include:

- Statewide roadway paving at several state parks, including Cape Henlopen, Killens Pond, Lums Pond and White Clay Creek;
- Parking lot projects throughout the state parks;
- Parking lot renovations at Baynard Stadium; and
- Road repairs for wildlife areas, parking lots and boat ramps statewide.

Utility Infrastructure

Funding is requested to replace aging utility and telecommunication infrastructure throughout the department's properties. These upgrades could be wholesale replacement, major maintenance, efficiency measures or installation of renewable energy systems not previously found on the property. Projects include:

- Updating of sewer, water and stormwater facilities throughout the state parks;
- Upgrading of telecommunication facilities statewide to increase connectivity for staff and visitors;
- Upgrading of electrical utilities throughout the state parks;
- Upgrading of the wastewater treatment plant at Cape Henlopen State Park, with potential to connect to city sewer;
- Energy and utility upgrades to wildlife area facilities statewide; and
- Connecting Milford Mosquito Control Facility to city sewer.

Historic Building and Structure Stabilization

Funding is requested for the repair and stabilization of historic structures within the department's inventory. This funding could be used to match federal and private grants and programs for historic preservation.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL*	OTHER
FY 2016	\$5,005,615	\$0	\$0
FY 2017	3,500,000	0	0
FY 2018	8,500,000	2,862,500	0
FY 2019	8,500,000	2,765,000	0
FY 2020	8,500,000	750,000	0
TOTAL	\$34,005,615	\$6,377,500	\$0

*The sources of Federal funds are Wildlife and Sport Fish Restoration, National Park Service and Federal Highway Byway programs.

7. High Hazard Dam and Dike Repair/Replacement

PROJECT DESCRIPTION

Funding is requested to perform emergency planning and monitoring, dam engineering, maintenance repairs and general construction for state-owned dams. Major capital improvements initiated by Department of Natural Resources and Environmental Control (DNREC) include Garrisons Lake, Concord, Chipmans, Craigs, Trap and Mud Mill Ponds. Funding will be used for the construction of these improvements and priority will continue to be dependent on final construction estimates, environmental permitting and final designs.

A full dikes and associated structure inventory is currently underway. Fiscal Year 2017 funding is being used for engineering, designing and essential apparatus for dike structure repairs. Construction funding for dikes is requested for Fiscal Year 2018 and beyond.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$1,500,000	\$0	\$0
FY 2017	1,500,000	0	0
FY 2018	1,500,000	0	0
FY 2019	1,500,000	0	0
FY 2020	1,500,000	0	0
TOTAL	\$7,500,000	\$0	\$0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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8. Statewide Trails and Pathways

PROJECT DESCRIPTION

Funding is requested for trail and pathway development to expand recreational and transportation opportunities for Delawareans and visitors. Project funding will leverage existing and new resources from state, federal and private investments to continue Delaware’s national leadership in providing a world-class interconnected network of shared-use pathways and trails that will support non-motorized travel and recreational trail opportunities.

The long-term vision for trails and pathways in Delaware includes:

- Building a world-class interconnected pathway network;
- Supporting the creation of local jobs;
- Linking communities to support local sustainable economies and grow connections between neighborhoods, towns and cities;
- Developing sustainable practices in creating the network through native landscaping and natural habitats;
- Supporting healthy communities by providing affordable, active transportation choices;
- Supporting healthy families and Children in Nature;
- Maintaining Delaware’s ranking in the top 10 of bicycle-friendly states; and
- Developing strategies for the ongoing maintenance and upgrades of existing facilities.

In collaboration with DOT, Bicycle Council, Pedestrian Advisory Committee, Council on Greenways and Trails, communities and other stakeholders, the department is continuing to implement the First State Trails and Pathways Initiative.

DNREC trail projects in design or construction include, but are not limited to:

- Lums Pond State Park Buck Jersey pathway;
- Lums Pond State Park to Michael Castle Trail (C&D Canal);
- Killens Pond State Park pond-side pedestrian bridge;
- Augustine Wildlife Lang Marsh Loop;
- Auburn Heights Preserve;
- Aquatic Resource Education Bayshore Taylors Gut Trail;
- Ted Harvey Wildlife Area to St. Jones Reserve Trail;

- Little Creek Wildlife Boardwalk and Loop Trail; and
- Assawoman Canal Trail.

Many of these projects are multi-phase and will be implemented in segments over the next couple years.

This request for funding will be dedicated to support implementation of those projects identified and prioritized in the plan, including essential equipment and/or systems necessary to commission these sites and structures for public use.

The estimated operating budget impact for Fiscal Year 2019 includes 1.0 casual/seasonal and \$15,000 in Personnel Costs and \$4,000 in Supplies and Materials.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$3,000,000	\$0	\$0
FY 2017	2,500,000	0	0
FY 2018	3,000,000	850,000	0
FY 2019	3,000,000	850,000	0
FY 2020	3,000,000	850,000	0
TOTAL	\$14,500,000	\$2,550,000	\$0

9. Resource, Conservation and Development

PROJECT DESCRIPTION

Funding is requested to continue the design and construction of small to mid-range drainage and water management projects statewide.

Current funding is expected to be fully expended during Fiscal Year 2017, leaving more than 700 projects awaiting some level of funding.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$3,000,000	\$0	\$0
FY 2017	3,812,800	0	0
FY 2018	3,000,000	0	0
FY 2019	3,000,000	0	0
FY 2020	3,000,000	0	0
TOTAL	\$15,812,800	\$0	\$0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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10. Redevelopment of Strategic Sites (NVF)

PROJECT DESCRIPTION

Funding is requested for the continued remediation and redevelopment of the former NVF facility in Yorklyn, along the Red Clay Creek. The department completed a series of acquisitions that allow for the remediation of the site, while providing open space, flood mitigation, wetland creation and economic development. Asbestos abatement, demolition and a new access road were completed. Fiscal Year 2017 funding supports renovations of an Auburn Heights office and parking lot, trail connections with historic bridges, construction of a new amphitheater and other visitor-oriented projects. Fiscal Year 2018 funding will continue to focus on the redevelopment of the site into park amenities, open space, flood mitigation and wetland areas. The site will have several acres of flood retention capacity and will serve as the center of an expanding trail system, connecting several existing parcels of state property to local communities. Phase one of the trail system opened to the public in August 2012 and phase two of the trail system is under construction and scheduled to be completed during Fiscal Year 2017.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$3,749,885	\$0	\$0
FY 2017	2,500,000	0	0
FY 2018	3,000,000	0	0
FY 2019	3,000,000	0	0
FY 2020	3,000,000	0	0
TOTAL	\$15,249,885	\$0	\$0

11. Redevelopment of Strategic Sites (Fort DuPont)

PROJECT DESCRIPTION

Funding is requested for the continuation of the redevelopment project at the Fort DuPont complex adjacent to Delaware City. The department began the conceptual redesign and proposed repurposing of the facility in 2011, with input from various agencies and community leaders. A project website was developed to solicit comments and ideas from the community and citizens of the State. Meetings were coordinated with stakeholders and the steering group, as well as two

public workshops. The master plan was completed and the project is being implemented in phases. The Fort DuPont Redevelopment and Preservation Corporation was authorized by the General Assembly in June 2014, and an Executive Director was hired. The requested funding provides for critical improvements to the site to attract investors and provides for architectural and engineering fees, site improvements, demolition costs and the restoration of existing residential and commercial buildings.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$1,250,000	\$0	\$0
FY 2017	2,000,000	0	0
FY 2018	2,500,000	0	0
FY 2019	2,500,000	0	0
FY 2020	2,500,000	0	0
TOTAL	\$10,750,000	\$0	\$0

12. Coastal Impoundments and Water Control Structure Rehabilitation/Replacement

PROJECT DESCRIPTION

Funding is requested to restore and protect coastal impoundment habitats along the Delaware Bay at the Augustine, Woodland Beach, Little Creek, Ted Harvey and Assawoman Wildlife Areas from storm surge and extreme high tides. Repairs are needed to prevent loss of coastal impoundment wetlands to open water and to reduce flooding and damage to SR 9. Projects will help protect adjacent communities from extreme storms; support management of gradual adaptation as sea levels rise; and restore quantity, quality and stability of habitat for more than 25 species of waterfowl and more than 40 species of shorebirds, marsh birds and wading birds.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL*	OTHER
FY 2018	\$587,500	\$1,762,500	\$0
FY 2019	500,000	1,500,000	0
TOTAL	\$1,087,500	\$3,262,500	\$0

*The source of Federal funds is the Wildlife Restoration program.

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13. Killens Pond Waterpark Improvements

PROJECT DESCRIPTION

Funding is requested for phase two of a four phase renovation to the Killens Pond Waterpark. Phase one, completed in Fiscal Year 2016, consists of new slides, a new entrance, decking, pumps and mechanical and drainage work. Phase two includes a new sprayground, bathhouse, pavilion, play features and several shade structures.

Funding will support continued improvements to the pools, walkways and pool decking; bathhouses, showers and lockers; ticket and concession buildings; and pool mechanics building and infrastructure.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$3,500,000	\$0	\$0
FY 2019	3,500,000	0	0
FY 2020	3,000,000	0	0
TOTAL	\$10,000,000	\$0	\$0

14. Delaware Bayshore Initiative

PROJECT DESCRIPTION

Funding is requested for the Delaware Bayshore Initiative, which is recognized by the U.S. Department of the Interior as part of the America's Great Outdoors Initiative. Funding will leverage existing and new resources from Open Space, department fees and incentive programs, Land Conservation Funds, Penalty Funds/Coastal Zone Act Offsets, Federal Land and Water Conservation, federal grant funds and bond and private investments.

This project will build upon the legacy of former Governor Russell W. Peterson, who recognized the ecological significance of this region 40 years ago and proposed the landmark Delaware Coastal Zone Act to protect the Bayshore from industrial development.

The Delaware Bayshore Initiative is aligned with efforts that focus on conservation, recreation, education and community engagement. It also supports economic growth by making the Bayshore a world-class ecotourism destination. It will improve the quality of life for residents and visitors through healthy outdoor

recreation opportunities that enhance and prepare Delaware for the future.

Achieving the vision of the Delaware Bayshore becoming a premier global destination for birding, wildlife watching, hunting and outdoor recreation will require:

- Ecological restoration, including the enhancement of stream and wetland corridors and the restoration of coastal wetland, meadow and forest habitats;
- Resource protection including the installation of barriers and signage that prevent motorized vehicle access, vandalism and damage to habitat areas;
- Connections between local communities and waterways by providing trails, pathways and access areas;
- Repair and maintenance of trails and viewing areas for safe recreational experiences;
- Enhanced access to waterways by providing safe kayak and canoe access points and ensuring safe parking capacity at access points;
- Enhanced visitor engagement through the development of wildlife watching platforms, towers and blinds, trail enhancements, signage and interpretation structures, development of web and cell phone applications and interpretative guides, maps and waypoint signs and other promotional material and guides to attract regional, national and international visitors;
- Volunteer promotion by supporting opportunities for local communities and families to participate in habitat restoration projects and stewardship activities; and
- Assistance to local communities for planning and design of amenities that support public access to Bayshore resources and provide information about the culture and history of the Bayshore area.

Funding is requested to leverage federal funding in support of key projects for Fiscal Year 2018, including habitat restoration and recreational amenities to improve hunting, fishing and wildlife viewing opportunities that will drive significant tourism and support local communities.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL*	OTHER
FY 2016	\$500,000	\$1,000,000	\$0
FY 2017	500,000	1,000,000	0
FY 2018	500,000	500,000	0
FY 2019	500,000	500,000	0
FY 2020	500,000	500,000	0
TOTAL	\$2,500,000	\$3,500,000	\$0

*The sources of Federal funds are Wildlife and Sport Fish Restoration program and Federal Highway Scenic Byway Program, as well as other federal funding opportunities.

15. Critical Equipment for Operations

PROJECT DESCRIPTION

Funding is requested for the acquisition/replacement of critical equipment essential in performing environmental and natural resource operations, conservation, protection and research activities. These critical equipment assets have a useful life of over 10 years and provide public services and infrastructure support to nearly 100,000 acres of public land, 700 buildings, 16 state parks, 16 wildlife management areas, 10 natural preserves, two national estuarine research reserve sites, 65 freshwater ponds and marine access areas, all Delaware waterways and environmental laboratory services.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$740,000	\$0	\$0
FY 2018	2,726,300	0	0
FY 2019	2,000,000	0	0
FY 2020	2,000,000	0	0
TOTAL	\$7,466,300	\$0	\$0

16. Permitting, Registration and Licensing

PROJECT DESCRIPTION

Funding is requested to provide for the development of a department-wide Permitting, Registration and Licensing system. A modernized system will streamline the customers' experience to a single interface for licenses, tags, permits, leases and registration sales. The automated customer-centric system will encompass all sales channels and enable comprehensive tracking and

reporting analysis; be compatible with all computers and mobile devices; and be compatible to English and Spanish-speaking customers.

Additionally, the new system will allow the Division of Fish and Wildlife to enter into the Interstate Wildlife Violator Compact (IWVC), as required by Delaware law. The IWVC is an interstate agreement between member states to enhance compliance with hunting, fishing and other wildlife laws of member states and to provide for the fair and impartial treatment of wildlife and fisheries violators.

The new system will also enhance compliance with other state and national entities, as follows:

- Provide an interface with Child Support Enforcement to ensure the suspension or denial of renewals of any license to ineligible citizens;
- Provide automated reporting to Delaware Criminal Justice Information System to identify stolen boats and/or determine if boats being registered are stolen; and
- Provide automated reporting to U.S. Fish and Wildlife Service and the National Marine Fisheries Service to report hunting harvest data associated with migratory bird hunting, license certifications and the number of both exempt and nonexempt anglers.

Funding is also requested to expand the department's use of EQUIS™ to streamline operating procedures and data storage/retrieval.

The system expansion will:

- Increase transparency to the public around Delaware's current environmental posture;
- Provide overhead efficiencies by storing sample results electronically;
- Integrate with the Environmental Information System, allowing for the stratification of data and eliminating the need for multiple applications;
- Provide a consolidated view of air, soil and water samples, permits, enforcement actions and various other data elements; and
- Allow state leadership to make strategic decisions around Delaware's environmental health for a given location or for larger areas encompassing many locations.

The operating budget impact for maintenance costs will be identified in the design phase.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
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**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$3,300,000	\$0	\$0
FY 2019	1,000,000	0	0
FY 2020	1,000,000	0	0
FY 2021	1,000,000	0	0
FY 2022	1,000,000	0	0
TOTAL	\$7,300,000	\$0	\$0

17. Little Creek Boat Ramp

PROJECT DESCRIPTION

Funding is requested for a new boat ramp in Little Creek to boost ecotourism by providing water access for small and medium-sized boats.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL*	OTHER
FY 2018	\$500,000	\$675,000	\$0
TOTAL	\$500,000	\$675,000	\$0

*The source of Federal funds is Sport Fish Restoration program.

18. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvement and Equipment projects for the department's public facilities. The proposed projects include building and facility repairs/rehabilitation, including, but not limited to: Delaware Seashore; Fort Delaware; Cape Henlopen; Brandywine Creek and Brandywine Zoo; Wildlife Regions 1, 2 and 3; DuPont Nature Center; Mallard Lodge; Aquatic Resources Education Center; Ted Harvey; North Bowers; Little Creek Fisheries Building; Blackbird Creek; and St. Jones.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$1,500,000	\$0	\$0
FY 2019	2,500,000	0	0
FY 2020	2,500,000	0	0
TOTAL	\$6,500,000	\$0	\$0

19. Cape Pier Replacement

PROJECT DESCRIPTION

Funding is requested for the design and permitting of a new Cape Henlopen State Park pier to replace the existing structure. The design and permitting process is expected to take two years.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$1,000,000	\$0	\$0
FY 2019	8,000,000	0	0
FY 2020	7,000,000	0	0
TOTAL	\$16,000,000	\$0	\$0

20. Customer Relationship Management

PROJECT DESCRIPTION

Funding is requested to provide for a Customer Relationship Management (CRM) system to improve the department's interaction with customers. The CRM system has the ability to compile information from a range of communication channels, including a department's website, telephone, email, marketing materials, social media and applications.

A single customer profile would allow customers to logon to a portal and have a shopping cart experience, where they provide information once, and are able to make use of DNREC's services in a seamless manner. A CRM would streamline data processing, provide information on how to better interact with Delaware citizens and deliver the data necessary to make strategic decisions around fees, services and support.

The project includes upgrading the existing Environmental Information System, application interfaces and system procurement.

The operating budget impact will be identified in the design phase.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$1,000,000	\$0	\$0
TOTAL	\$1,000,000	\$0	\$0

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**21. Environmental Laboratory Renovations
- Richardson and Robbins Building**

PROJECT DESCRIPTION

Funding is requested to renovate the DNREC Environmental Laboratory Section in the Richardson and Robbins Building. The project will include repairs to mechanical systems, consolidation of shared laboratory functions, removal of office functions from the physical laboratories and maximizing space for laboratory operations.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$902,426	\$0	\$0
FY 2019	4,162,312	0	0
FY 2020	1,711,356	0	0
TOTAL	\$6,776,094	\$0	\$0

22. Fort Miles Museum

PROJECT DESCRIPTION

Funding is requested for improvements to the Fort Miles Museum road and parking area and renovations to the front entrance of Bunker 519.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2015	\$150,000	\$0	\$0
FY 2018	500,000	0	0
FY 2019	500,000	0	0
FY 2020	500,000	0	0
TOTAL	\$1,650,000	\$0	\$0

23. Debris Pits

PROJECT DESCRIPTION

Funding is requested for the remediation of debris pits on private property where ground subsidence has caused significant property and/or structural damage to primary residences and appurtenances. The average cost of remediating a property is between \$30,000 to \$50,000.

There are presently over 150 properties on the waiting list for remediation, with an estimated seven to eight year wait time for remediation.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER*
FY 2016	\$751,600	\$0	\$0
FY 2018	500,000	0	100,000
FY 2019	500,000	0	100,000
FY 2020	500,000	0	100,000
TOTAL	\$2,251,600	\$0	\$300,000

*The source of Other funds is voluntary match.

24. Consolidation of Dover Campus Offices

PROJECT DESCRIPTION

Funding is requested to consolidate the department's existing leased space to eliminate the dispersion of office spaces currently occupied, increase the cost effectiveness of appropriated funds and create a more cohesive environment that will improve productivity and establish a walkable campus within downtown Dover. The project plan is to renovate the Richardson and Robbins Building over three years.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$1,300,000	\$0	\$0
FY 2019	1,300,000	0	0
FY 2020	1,300,000	0	0
TOTAL	\$3,900,000	\$0	\$0

25. Water Supply Monitoring Network

PROJECT DESCRIPTION

Funding is requested to construct and operate an expanded water supply monitoring network. Following discussions with the Governor's Water Supply Coordinating Council, work plans and budgets have been developed for two priority areas: one in central Kent County surrounding Dover and one in eastern Sussex County. These areas are undergoing significant population growth and are beginning to experience conflicts between water users from the agricultural, public and industrial sectors and threats of saline water

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
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intrusion due to rising sea levels. The network will augment existing ground and surface water monitoring networks.

Experience gained from long-term operation of a water supply monitoring network by the Delaware Geological Survey (DGS) found there are large areas where crucial information on the condition of the aquifers are largely unknown. In order to track the condition of water supply resources, new and replacement wells and surface water monitoring infrastructure are needed. DGS will be the lead agency in the design and installation of the network, in cooperation with DNREC and public and investor-owned water purveyors.

Information gained from this project will enable the agencies to define areas of acceptable and unacceptable water quality and quantity, ensuring a sustainable supply for future growth.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2017	\$713,000	\$0	\$0
FY 2019	810,000	0	0
TOTAL	\$1,523,000	\$0	\$0

property to the State. The engineering has been completed to support the implementation of the erosion control work.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$2,750,000	\$0	\$0
TOTAL	\$2,750,000	\$0	\$0

26. Dobbinsville Fishing Pier

PROJECT DESCRIPTION

Funding is requested for the construction of a new fishing pier and parking area, along the Delaware River shoreline in Dobbinsville, south of the City of New Castle.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$250,000	\$0	\$0
TOTAL	\$250,000	\$0	\$0

27. Poplar Thicket Erosion Project

PROJECT DESCRIPTION

Funding is requested to complete shoreline stabilization at the Poplar Thicket property along the Indian River Bay, as part of the agreement with The Nature Conservancy and the landowner for the transfer of the

**SAFETY AND HOMELAND SECURITY
45-00-00**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
1. Twin Engine Helicopter Lease/Payment		\$1,029,341	\$1,168,359	\$1,168,359	\$1,168,359	\$1,168,359
2. 800 MHz Technology Refresh*		6,354,100	6,354,100	6,354,100	6,354,100	6,354,100
3. Minor Capital Improvement and Equipment*	\$800,000	700,000	1,000,000	700,000	1,000,000	1,000,000
4. Helicopter Replacements			16,500,000			
N/A Forensic Science Feasibility Study				300,000		
TOTAL	\$800,000	\$8,083,441	\$25,022,459	\$8,522,459	\$8,522,459	\$8,522,459

*Funds authorized to the Office of Management and Budget.

1. Twin Engine Helicopter Lease/Payment

PROJECT DESCRIPTION

Funding is requested for the sixth year of a 10-year lease agreement with the State's third-party finance vendor for two helicopters procured in Fiscal Year 2013.

The operating budget impact includes a \$116,000 increase in Contractual Services for additional training required to operate two helicopter airframes.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$2,000,000	\$0	\$0
FY 2014	2,230,000	0	0
FY 2017	1,029,341	0	0
FY 2018	1,168,359	0	0
FY 2019	1,168,359	0	0
FY 2020	1,168,359	0	0
FY 2021	1,168,359	0	0
FY 2022	1,168,359	0	0
FY 2023	584,179	0	0
TOTAL	\$11,685,315	\$0	\$0

2. 800 MHz Technology Refresh

PROJECT DESCRIPTION

Funding is requested to support the second year of an eight-year technology refresh of the 800 MHz infrastructure, which will upgrade the system to the Project 25 interoperability standard. In addition, the project includes replacing transmitters, microwave and end-user portable and mobile radio equipment.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$6,354,100	\$0	\$0
FY 2018	\$6,354,100	0	0
FY 2020	\$6,354,100	0	0
FY 2021	\$6,354,100	0	0
FY 2022	\$6,354,100	0	0
FY 2023	\$6,354,100	0	0
FY 2024	\$6,354,100	0	0
TOTAL	\$50,832,800	\$0	\$0

SAFETY AND HOMELAND SECURITY
45-00-00

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 the Office of Management and Budget, Division of Facilities Management. The recommendations relative to the troops are set forth in a study that was conducted for the department by an independent architect.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$800,000	\$0	\$0
FY 2017	700,000	0	0
FY 2018	1,000,000	0	0
FY 2019	1,000,000	0	0
FY 2020	1,000,000	0	0
TOTAL	\$4,500,000	\$0	\$0

such as, firearms and ballistics; DUI blood alcohol; fingerprints; and trace and forensic computer analysis.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$300,000	\$0	\$0
TOTAL	\$300,000	\$0	\$0

4. Helicopter Replacements

PROJECT DESCRIPTION

Funding is requested to purchase two new twin-engine helicopters, replacing the two existing single-engine helicopters.

The operating budget impact will be an increase in Supplies and Materials for additional fuel consumption; however, an amount has yet to be determined.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$16,500,000	\$0	\$0
TOTAL	\$16,500,000	\$0	\$0

N/A Forensic Science Feasibility Study

PROJECT DESCRIPTION

Funding is requested to conduct a feasibility study for the Division of Forensic Science's facility in Wilmington. The study will include evaluation of the current facility and assessing the benefits of centralizing state services

TRANSPORTATION
55-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
1. Road System (Projects 1-77)	\$116,742,695	\$152,972,511	\$159,366,901	\$159,366,901	\$178,127,202	\$177,980,724
2. Grants and Allocations (Projects 78-79)	21,750,000	22,680,000	22,680,000	22,680,000	22,680,000	22,680,000
3. Transit System (Projects 80-88)	24,867,197	32,894,073	55,121,066	55,121,066	18,514,553	15,327,832
4. Support System (Projects 89-95)	45,961,355	56,601,114	47,580,732	47,580,732	39,365,949	36,381,778
TOTAL	\$209,321,247	\$265,147,698	\$284,748,699	\$284,748,699	\$258,687,704	\$252,370,334

1. I-95 and SR 141 Interchange, Ramps G and F Improvements

PROJECT DESCRIPTION

Funding is requested to reconfigure the interchange to better accommodate directional traffic; improve ramp connections with I-95; increase the horizontal clearance between through lanes on I-95 and the bridge piers on SR 141; and reconstruct the SR 141 bridges that cross over northbound I-95.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2011	\$0	\$467,758	\$0
FY 2012	103,200	1,692,242	0
FY 2015	0	1,515,500	100,000
FY 2016	0	18,000,000	0
FY 2017	0	10,000,000	0
FY 2018	0	9,386,580	0
TOTAL	\$103,200	\$41,062,080	\$100,000

*The source of Other funds is contract reimbursement.

2. I-95 and SR 896 Interchange Improvements

PROJECT DESCRIPTION

Funding is requested for improvements at I-95 and SR 896 interchange including ramp realignments and other geometric improvements to address safety and congestion issues.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2020	\$200,000	\$800,000	\$0
TOTAL	\$200,000	\$800,000	\$0

3. SR 141, I-95 Interchange to Jay Drive Improvements

PROJECT DESCRIPTION

Funding is requested to construct an additional left-turn lane on Commons Boulevard; construct additional through lanes at the intersection; improve pedestrian and transit infrastructure; and reconstruct the SR 141 bridges over southbound I-95.

TRANSPORTATION
55-00-00

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER*
FY 2011	\$446,172	\$441,957	\$0
FY 2012	0	518,043	0
FY 2013	0	824,688	0
FY 2015	0	1,868,578	10,160
FY 2016	160,000	1,140,000	0
FY 2017	9,000,000	13,000,000	0
FY 2018	0	6,000,000	0
FY 2019	0	15,000,000	0
FY 2020	0	2,000,000	0
TOTAL	\$9,606,172	\$40,793,266	\$10,160

*The source of Other funds is contract reimbursement.

4. Road A / SR 7 Improvements

PROJECT DESCRIPTION

Funding is requested for improvements along Road A between the Center Boulevard and SR 7 intersections. The project includes increasing capacity on the Road A Bridge and adjacent roadway, improving the intersection and accommodating pedestrians and bicycles.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2009	\$100,000	\$0	\$0
FY 2010	600,000	0	0
FY 2014	0	1,500,000	0
FY 2017	200,000	800,000	0
FY 2019	1,700,000	800,000	0
FY 2020	0	8,000,000	0
TOTAL	\$2,600,000	\$11,100,000	\$0

5. U.S. 301 GARVEE Debt Service

PROJECT DESCRIPTION

Funding is requested to pay the debt service on the GARVEE bonds sold in Fiscal Year 2010.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2011	\$0	\$10,987,073	\$0
FY 2012	0	10,986,887	0
FY 2013	0	10,984,513	0
FY 2014	0	10,986,513	0
FY 2015	0	10,983,288	0
FY 2016	0	10,986,488	0
FY 2017	0	10,984,713	0
FY 2018	0	10,983,213	0
FY 2019	0	10,982,388	0
FY 2020	0	10,983,888	0
FY 2021	0	10,977,450	0
FY 2022	0	10,985,300	0
FY 2023	0	10,983,925	0
FY 2024	0	10,983,250	0
FY 2025	0	5,494,938	0
TOTAL	\$0	\$159,273,827	\$0

6. SR 2 and Red Mill Road Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for intersection improvements at SR 2 and Red Mill Road to address congestion and safety, including the potential for additional turn lanes and bike and pedestrian improvements.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2015	\$0	\$200,000	\$0
FY 2016	120,000	0	0
FY 2018	700,000	800,000	0
FY 2019	0	2,000,000	0
FY 2020	1,440,000	760,000	0
TOTAL	\$2,260,000	\$3,760,000	\$0

7. SR 4 Christina Parkway, SR 2 Elkton Road to SR 896 South College Avenue Improvements

PROJECT DESCRIPTION

Funding is requested for improvements to provide two eastbound lanes on SR 4 Christina Parkway, from SR 2

TRANSPORTATION
55-00-00

Elkton Road to SR 896 South College Avenue. The westbound SR 4 Christina Parkway's current configuration of one lane from Elkton Road to the former Chrysler plant will remain. Multi-modal and bus stop improvements will also be incorporated into the project.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$500,000	\$0	\$0
FY 2005	700,000	0	0
FY 2014	40,000	185,931	0
FY 2018	60,000	240,000	0
FY 2022	100,000	400,000	0
FY 2023	2,400,000	9,600,000	0
TOTAL	\$3,800,000	\$10,425,931	\$0

8. SR 299, SR 1 to Catherine Street Improvements

PROJECT DESCRIPTION

Funding is requested to address transportation issues along SR 299 to provide a consistent cross section and allow for multiple modes of transportation. SR 299 will be widened to two lanes in each direction from SR 1 to Catherine Street.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$0	\$700,000	\$0
FY 2017	300,000	1,200,000	0
FY 2019	1,300,000	5,200,000	0
FY 2021	560,000	2,240,000	0
TOTAL	\$2,160,000	\$9,340,000	\$0

9. U.S. 13, U.S. 40 to Memorial Drive Pedestrian Improvements

PROJECT DESCRIPTION

Funding is requested for improvements to address multi-modal needs along U.S. 13, between U.S. 40 and Memorial Drive.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$200,000	\$800,000	\$0
FY 2018	200,000	800,000	0
FY 2020	1,000,000	2,000,000	0
FY 2021	600,000	2,400,000	0
TOTAL	\$2,000,000	\$6,000,000	\$0

10. Wilmington Initiatives, 4th Street, Walnut Street to I-95 Improvements

PROJECT DESCRIPTION

Funding is requested to make safety and pedestrian improvements. The project includes constructing bus shelters, improving striping for sidewalk locations and reconstructing existing sidewalks.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2020	\$150,000	\$600,000	\$0
FY 2021	50,000	200,000	0
FY 2022	100,000	400,000	0
FY 2023	350,000	1,400,000	0
TOTAL	\$650,000	\$2,600,000	\$0

11. Wilmington Initiatives, King and Orange Streets, Martin Luther King Boulevard to 13th Street Improvements

PROJECT DESCRIPTION

Funding is requested to make safety and pedestrian improvements. The project includes constructing bus shelters, improving the sidewalks and crosswalks and providing enhanced lighting and streetscaping.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$240,000	\$960,000	\$0
FY 2018	100,000	400,000	0
FY 2019	1,000,000	4,000,000	0
TOTAL	\$1,340,000	\$5,360,000	\$0

TRANSPORTATION
55-00-00

12. Wilmington Initiatives, Walnut Street, Martin Luther King Boulevard to 13th Street Improvements

PROJECT DESCRIPTION

Funding is requested to make safety and pedestrian improvements. The project includes constructing bus shelters, improving sidewalks and crosswalks and providing enhanced lighting and streetscaping.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$200,000	\$800,000	\$0
FY 2020	200,000	800,000	0
FY 2021	100,000	400,000	0
FY 2022	1,000,000	4,000,000	0
FY 2023	1,000,000	4,000,000	0
TOTAL	\$2,500,000	\$10,000,000	\$0

13. SR 9 River Road Improvements

PROJECT DESCRIPTION

Funding is requested to raise the approaches to the Army Creek Bridge on SR 9 River Road to address settling and flooding.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$240,000	\$960,000	\$0
TOTAL	\$240,000	\$960,000	\$0

14. Hazard Elimination Program (HEP) NCC, SR 273 and Red Mill Road Connector Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for an intersection improvement, which will include an exclusive left-turn lane on the Red Mill Road Connector approach to SR 273, and retain stop control along Red Mill Road at the Red Mill Road Connector.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$5,000	\$45,000	\$0
FY 2018	400,000	1,600,000	0
TOTAL	\$405,000	\$1,645,000	\$0

15. HEP NCC, SR 41 and Faulkland Road Intersection Improvements

PROJECT DESCRIPTION

Funding is requested to convert the SR 41 approaches at the Faulkland Road intersection to protected-only left-turn phasing, extend turn lanes and improve the signal at the intersection.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$5,000	\$45,000	\$0
FY 2016	5,000	45,000	0
FY 2018	100,000	900,000	0
TOTAL	\$110,000	\$990,000	\$0

16. Highway Safety Improvement Program (HSIP) NCC, I-95, N 213 Carr Road and N 3 Marsh Road Interchange Improvements

PROJECT DESCRIPTION

Funding is requested for interchange improvements to include additional turn lanes at the Marsh Road/Carr Road and Marsh Road/I-95 southbound ramp intersections and pedestrian and bicycle improvements.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$0	\$592,589	\$0
FY 2016	240,000	960,000	0
FY 2018	700,000	2,800,000	0
FY 2019	0	1,200,000	0
TOTAL	\$940,000	\$5,552,589	\$0

TRANSPORTATION
55-00-00

17. HSIP NCC, SR 273 and Harmony Road Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for intersection improvements to address safety and capacity issues related to the I-95 off ramp being close to Harmony Road.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$0	\$449,730	\$0
FY 2018	50,000	450,000	0
FY 2020	300,000	2,700,000	0
FY 2021	150,000	1,350,000	0
TOTAL	\$500,000	\$4,949,730	\$0

18. HSIP NCC, SR 273, Appleby Road to Airport Road Intersection Improvements

PROJECT DESCRIPTION

Funding is requested to make safety, capacity and pedestrian improvements at the SR 273 intersections of Airport and Appleby Roads.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2013	\$50,000	\$0	\$0
FY 2015	57,000	1,251,900	0
FY 2016	750,000	1,000,000	0
FY 2017	0	2,000,000	0
FY 2018	0	4,239,200	0
TOTAL	\$857,000	\$8,491,100	\$0

19. SR 2 Elkton Road, Maryland State Line to Casho Mill Road Improvements

PROJECT DESCRIPTION

Funding is requested for roadway reconstruction and pedestrian and bicycle improvements along Elkton Road. An additional travel lane will be added in each direction from Otts Chapel Road to SR 4.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2015	\$0	\$500,000	\$0
FY 2017	200,000	800,000	0
FY 2019	5,000,000	3,000,000	0
FY 2020	0	13,000,000	0
FY 2021	1,200,000	4,800,000	0
TOTAL	\$6,400,000	\$22,100,000	\$0

20. SR 273 and Chapman Road Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for intersection improvements at SR 273 and Chapman Road to address congestion, safety and multi-modal needs.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$150,000	\$600,000	\$0
FY 2020	2,500,000	2,000,000	0
FY 2021	1,200,000	4,800,000	0
FY 2022	1,300,000	5,200,000	0
TOTAL	\$5,150,000	\$12,600,000	\$0

21. U.S. 13, Duck Creek Road to SR 1

PROJECT DESCRIPTION

Funding is requested for improvements to include controlled access, sidewalks, bike access and other amenities.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$200,000	\$800,000	\$0
FY 2020	240,000	500,000	0
FY 2021	140,000	560,000	0
FY 2023	400,000	1,600,000	0
TOTAL	\$980,000	\$3,460,000	\$0

TRANSPORTATION
55-00-00

22. HSIP NCC, U.S. 40 and SR 7 Intersection Improvements

PROJECT DESCRIPTION

Funding is requested to install signalized pedestrian crossings across the north and south legs of the U.S. 40 at SR 7 intersection and to construct sidewalk connections near the intersection.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$0	\$30,000	\$0
FY 2017	6,000	24,000	0
FY 2018	500,000	2,000,000	0
TOTAL	\$506,000	\$2,054,000	\$0

23. U.S. 40 and SR 896 Grade Separated Intersection

PROJECT DESCRIPTION

Funding is requested to convert the U.S. 40 and SR 896 intersection from an at-grade intersection to a grade separated intersection. The project includes a partial loop interchange; improvements to drainage, bike and pedestrian facilities; and a new traffic signal at terminus of the northbound SR 896 ramps at U.S. 40.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$800,000	\$3,200,000	\$0
FY 2019	200,000	600,000	0
FY 2020	0	1,000,000	0
FY 2022	2,000,000	8,000,000	0
FY 2023	4,000,000	16,000,000	0
TOTAL	\$7,000,000	\$28,800,000	\$0

24. U.S. 40 and SR 72 Intersection Improvements

PROJECT DESCRIPTION

Funding is requested to reconstruct the intersection of U.S. 40 and SR 72, to provide an additional through lane along each SR 72 approach and double left-turn lanes

along each U.S. 40 approach. The project will realign the intersection of Del Laws Road and provide a new traffic signal at that intersection.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$0	\$3,500,000	\$0
FY 2017	2,600,000	3,000,000	0
FY 2018	0	6,000,000	0
FY 2019	0	1,400,000	0
TOTAL	\$2,600,000	\$13,900,000	\$0

25. U.S. 40, Salem Church Road to Walther Road

PROJECT DESCRIPTION

Funding is requested to construct a pedestrian and bicycle path along both sides of U.S. 40 to improve safety and mobility.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$400,000	\$1,600,000	\$0
FY 2019	400,000	1,000,000	0
FY 2020	0	600,000	0
FY 2021	1,000,000	4,000,000	0
FY 2022	1,000,000	4,000,000	0
FY 2023	1,000,000	4,000,000	0
TOTAL	\$3,800,000	\$15,200,000	\$0

26. SR 72, McCoy Road to SR 71 Improvements

PROJECT DESCRIPTION

Funding is requested for widening SR 72, between McCoy Road and SR 71, from one to two lanes in each direction. The project will add two-way left-turn lanes and includes the addition of bike lanes and sidewalks.

TRANSPORTATION
55-00-00

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$50,000	\$200,000	\$0
FY 2015	0	2,910,270	0
FY 2016	36,000	3,444,000	0
FY 2018	660,000	2,640,000	0
FY 2020	2,552,243	10,208,973	0
FY 2021	1,000,000	4,000,000	0
TOTAL	\$4,298,243	\$23,403,243	\$0

27. Possum Park Road and Old Possum Park Road Intersection Improvements

PROJECT DESCRIPTION

Funding is requested to construct separate left-turn lanes along Possum Park Road at Saint Regis Drive and at a relocated Old Possum Park Road.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2011	\$268,000	\$0	\$0
FY 2018	1,500,000	0	0
TOTAL	\$1,768,000	\$0	\$0

28. Boyds Corner Road, Cedar Lane Road to U.S. 13 Improvements

PROJECT DESCRIPTION

Funding is requested for improvements to Boyds Corner Road, expanding from two to four lanes and building a multi-use path on each side of the roadway.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$500,000	\$0	\$0
FY 2019	2,800,000	0	0
FY 2021	3,325,000	0	0
FY 2022	7,000,000	0	0
FY 2023	2,975,000	0	0
TOTAL	\$16,600,000	\$0	\$0

29. Lorewood Grove Road, Road 412A to SR 1 Improvements

PROJECT DESCRIPTION

Funding is requested to improve Lorewood Grove Road from 412A to SR 1, allowing for two 12-foot lanes with eight-foot shoulders, an open ditch drainage system and a 10-foot multi-use path on one side of the roadway.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2017	\$75,000	\$0	\$0
FY 2018	3,000,000	0	0
FY 2020	7,000,000	0	0
FY 2021	6,000,000	0	0
FY 2022	500,000	0	0
TOTAL	\$16,575,000	\$0	\$0

30. N 427, Cedar Lane Road, Marl Pit Road to Boyds Corner Road Improvement

PROJECT DESCRIPTION

Funding is requested for improvements to Cedar Lane Road between Marl Pit Road and Boyds Corner Road. The project includes expanding lane and shoulder widths, improving drainage and replacing two bridges.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2020	\$2,600,000	\$0	\$0
FY 2021	900,000	0	0
FY 2022	1,000,000	0	0
FY 2023	4,500,000	0	0
TOTAL	\$9,000,000	\$0	\$0

31. Cedar Lane Road and Marl Pit Road Intersection Improvements

PROJECT DESCRIPTION

Funding is requested to reconfigure the intersection of Cedar Lane Road and Marl Pit Road to a roundabout.

TRANSPORTATION
55-00-00

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$100,000	\$0	\$0
FY 2018	1,500,000	0	0
TOTAL	\$1,600,000	\$0	\$0

32. Christina River Bridge Approaches

PROJECT DESCRIPTION

Funding is requested to connect an urban grid system of streets to the new Christina River Bridge from both the east and west banks of the river. The streets will be multi-modal, bike, pedestrian and transit-friendly, with access to existing and future development parcels.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$7,380,000	\$900,000	\$0
FY 2016	0	7,200,000	0
FY 2018	0	7,000,000	0
FY 2019	0	5,000,000	0
TOTAL	\$7,380,000	\$20,100,000	\$0

33. Christina River Bridge Enhancements

PROJECT DESCRIPTION

Funding is requested to construct a new multi-modal bridge crossing over the Christina River to enhance access to the Wilmington Riverfront and improve access to and from U.S. 13, I-495 and I-95.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$0	\$9,604,938	\$0
FY 2019	0	4,388,611	0
TOTAL	\$0	\$13,993,549	\$0

34. Garasches Lane Enhancements

PROJECT DESCRIPTION

Funding is requested to provide efficient access and safety for all modes of travel between the Southbridge neighborhood and the Wilmington Riverfront.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$60,000	\$240,000	\$0
FY 2017	100,000	400,000	0
FY 2018	600,000	600,000	0
FY 2019	0	1,800,000	0
TOTAL	\$760,000	\$3,040,000	\$0

35. Little Baltimore Road Drainage Improvements

PROJECT DESCRIPTION

Funding is requested for drainage improvements along Little Baltimore Road from Tenby Chase Drive to Valley Road, adding shoulders and swales.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$50,000	\$200,000	\$0
FY 2019	400,000	1,600,000	0
TOTAL	\$450,000	\$1,800,000	\$0

36. HEP KC, SR 8 and SR 15 Intersection Improvements

PROJECT DESCRIPTION

Funding is requested to construct an additional through and left-turn lane on northbound and southbound SR 15 at SR 8.

TRANSPORTATION

55-00-00

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$100,000	\$900,000	\$0
FY 2018	200,000	800,000	0
FY 2020	300,000	1,400,000	0
FY 2021	150,000	1,350,000	0
TOTAL	\$750,000	\$4,450,000	\$0

37. Loockerman Street/Forrest Avenue Improvements

PROJECT DESCRIPTION

Funding is requested for a series of improvements through this area of Dover, encouraging economic development and alternative modes of transportation. The planned improvements include:

- Implement a roundabout to improve traffic circulation and provide a pleasing element to reinforce this visual terminus at the Dover Train Station and retrofit the existing Loockerman Street streetscape into the roundabout design;
- Create a pedestrian friendly zone at the railroad crossing and Front Street; and
- Create a new gateway with intersection improvements at Division Street and Forrest Avenue.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$315,000	\$0	\$0
FY 2016	300,000	0	0
FY 2019	200,000	0	0
FY 2020	700,000	1,800,000	0
FY 2021	400,000	1,600,000	0
TOTAL	\$1,915,000	\$3,400,000	\$0

38. SR 1, Little Heaven Grade Separated Intersection

PROJECT DESCRIPTION

Funding is requested for 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.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL*	OTHER**
FY 2004	\$1,580,000	\$0	\$400,000
FY 2005	2,775,000	0	0
FY 2007	0	1,784,000	0
FY 2008	0	1,609,574	0
FY 2009	4,480,000	3,440,000	0
FY 2010	0	2,577,600	0
FY 2011	0	9,654,426	16,775
FY 2014	0	256,800	0
FY 2015	0	8,749,288	154,287
FY 2016	0	20,000,000	0
FY 2017	0	20,451,349	7,465
FY 2018	0	4,888,775	0
TOTAL	\$8,835,000	\$73,411,812	\$578,527

*Fiscal Year 2011 includes reauthorizations.

**The source of Other funds is developers.

39. SR 1, NE Front Street Grade Separated Intersection

PROJECT DESCRIPTION

Funding is requested to construct a grade separated intersection at SR 1 and NE Front Street in Milford. The project will enhance the capacity and safety of the SR 1 corridor.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$0	\$2,788,181	\$0
FY 2018	3,200,000	10,000,000	0
FY 2019	0	2,800,000	0
TOTAL	\$3,200,000	\$15,588,181	\$0

TRANSPORTATION
55-00-00

40. SR 1, South Frederica Grade Separated Intersection

PROJECT DESCRIPTION

Funding is requested for improvements at the intersections of SR 1 and Frederica Road (K 389), SR 1 and Tub Mill Pond Road (K 119) and SR 1 and Milford Neck Road (K 120). The proposed improvements will enhance the capacity and safety of the SR 1 corridor.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$400,000	\$1,600,000	\$0
FY 2010	0	360,875	0
FY 2011	689,400	3,760,000	0
FY 2012	940,000	17,020	0
FY 2017	0	13,600,000	0
FY 2018	0	5,255,468	0
TOTAL	\$2,029,400	\$24,593,363	\$0

41. HEP KC, SR 14 at Killens Pond Road Intersection Improvement

PROJECT DESCRIPTION

Funding is requested for adding a channelizing island and improving drainage at the intersection to better delineate traffic movement.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$2,000	\$18,000	\$0
FY 2017	3,000	27,000	0
FY 2018	25,000	225,000	0
TOTAL	\$30,000	\$270,000	\$0

42. HEP KC, U.S. 13 Lochmeath Way to Puncheon Run Connector Improvements

PROJECT DESCRIPTION

Funding is requested for the addition of a third lane in each direction on U.S. 13 from Lochmeath Way to Puncheon Run Connector. This project will include roadway widening, stormwater management facilities,

multiple intersection redesigns, traffic signal reconfigurations and multi-modal improvements.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$0	\$3,600,000	\$0
FY 2016	0	1,600,000	0
FY 2019	400,000	1,600,000	0
FY 2020	13,200,000	2,000,000	0
FY 2021	4,400,000	17,600,000	0
FY 2022	4,400,000	17,600,000	0
FY 2023	4,400,000	17,600,000	0
TOTAL	\$26,800,000	\$61,600,000	\$0

43. HEP KC, U.S. 13 Walnut Shade Road to Lochmeath Way Improvements

PROJECT DESCRIPTION

Funding is requested to construct a third lane in each direction on U.S. 13 from Walnut Shade Road to Lochmeath Way, to include multi-modal improvements.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$100,000	\$400,000	\$0
FY 2021	100,000	400,000	0
FY 2022	1,600,000	6,400,000	0
FY 2023	1,700,000	6,800,000	0
TOTAL	\$3,500,000	\$14,000,000	\$0

44. Walnut Shade Road, U.S. 13 to Peachtree Run Road Improvements

PROJECT DESCRIPTION

Funding is requested to upgrade the existing roadway to include bike lanes and sidewalks.

TRANSPORTATION
55-00-00

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$170,000	\$680,000	\$0
FY 2021	100,000	400,000	0
FY 2022	100,000	400,000	0
FY 2023	1,000,000	4,000,000	0
TOTAL	\$1,370,000	\$5,480,000	\$0

45. Camden Bypass, North Street Extended to SR 10 Improvements

PROJECT DESCRIPTION

Funding is requested to construct a new alignment from North Street to SR 10 and to add bicycle and pedestrian accommodations.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$140,000	\$560,000	\$0
FY 2020	240,000	580,000	0
FY 2021	120,000	480,000	0
FY 2022	400,000	1,600,000	0
FY 2023	100,000	400,000	0
TOTAL	\$1,000,000	\$3,620,000	\$0

46. Camden Bypass, South Street to Rising Sun Road Improvements

PROJECT DESCRIPTION

Funding is requested to construct a new alignment from South Street to a new signalized intersection at U.S. 13. The project will also extend the new connector to SR 10, align Rising Sun Road with existing SR 10 and maintain the signal at Camden-Wyoming Avenue and U.S. 13.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$240,000	\$0	\$0
FY 2017	0	960,000	0
FY 2019	400,000	900,000	0
FY 2020	0	700,000	0
FY 2021	1,000,000	4,000,000	0
FY 2022	1,000,000	4,000,000	0
TOTAL	\$2,640,000	\$10,560,000	\$0

47. Crawford Carroll Road Extension

PROJECT DESCRIPTION

Funding is requested to extend the existing Crawford Carroll Road to connect to the relocated north Dover Mall entrance. Multi-modal facilities will also be incorporated in the project.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$40,000	\$160,000	\$0
FY 2017	0	400,000	0
FY 2019	440,000	1,760,000	0
FY 2021	300,000	1,200,000	0
FY 2022	300,000	1,200,000	0
TOTAL	\$1,080,000	\$4,720,000	\$0

48. Kenton Road, SR 8 to Chestnut Grove Road Improvements

PROJECT DESCRIPTION

Funding is requested to upgrade the existing roadway to include bike lanes and sidewalks.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$180,000	\$720,000	\$0
FY 2017	0	320,000	0
FY 2018	192,000	768,000	0
FY 2020	600,000	1,400,000	0
FY 2021	300,000	1,200,000	0
TOTAL	\$1,272,000	\$4,408,000	\$0

TRANSPORTATION
55-00-00

49. SR 1 and Cave Neck Road Grade Separated Intersection

PROJECT DESCRIPTION

Funding is requested to construct a grade separated intersection at SR 1 and Cave Neck Road. The improvements will enhance the capacity and safety of the SR 1 corridor.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$400,000	\$600,000	\$0
FY 2020	0	1,000,000	0
FY 2021	100,000	400,000	0
FY 2022	170,000	680,000	0
FY 2023	120,000	480,000	0
TOTAL	\$790,000	\$3,160,000	\$0

50. SR 1, Minos Conaway Road Grade Separated Intersection

PROJECT DESCRIPTION

Funding is requested to construct a grade separation with bridge and entrance/exit ramps at the intersection of SR 1 and Minos Conaway Road, near Nassau.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$20,000	\$80,000	\$0
FY 2020	2,400,000	4,200,000	0
FY 2021	800,000	3,200,000	0
FY 2022	800,000	3,200,000	0
FY 2023	800,000	3,200,000	0
TOTAL	\$4,820,000	\$13,880,000	\$0

51. U.S. 113, North/South Improvements

PROJECT DESCRIPTION

Funding is requested to continue work on viable alternatives for a limited access highway throughout Sussex County to address existing and future transportation needs along U.S. 113, while preserving environmental and historic resources and accommodating

planned economic growth. The expectation is that the Ellendale and Georgetown areas will be Environmental Assessment projects and the Millsboro through Selbyville areas, as well as Milford, will be Environmental Impact Statement projects.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$10,000,000	\$0	\$0
FY 2008	4,200,000	1,000,000	0
FY 2014	0	1,000,000	0
FY 2015	0	1,000,000	0
FY 2016	920,000	0	0
FY 2017	600,000	0	0
FY 2018	600,000	0	0
FY 2019	600,000	0	0
FY 2020	600,000	0	0
FY 2021	600,000	0	0
FY 2022	600,000	0	0
FY 2023	600,000	0	0
TOTAL	\$19,320,000	\$3,000,000	\$0

52. U.S. 113 at SR 18/SR 404 Grade Separated Intersection

PROJECT DESCRIPTION

Funding is requested to construct a grade separated interchange at the intersection of SR 18 and SR 404 on U.S. 113. The improvements include shifting the horizontal alignment, raising the roadway, constructing a new overpass, road widening, drainage/storm water management and signage.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2020	\$3,440,000	\$1,500,000	\$0
FY 2021	1,240,000	4,960,000	0
FY 2022	2,040,000	8,160,000	0
FY 2023	1,960,000	6,040,000	0
TOTAL	\$8,680,000	\$20,660,000	\$0

TRANSPORTATION
55-00-00

53. HEP SC, SR 1 and SR 16 Grade Separated Intersection

PROJECT DESCRIPTION

Funding is requested to construct a grade separation at the intersection of SR 1 and SR 16, which includes a bridge and ramps.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$0	\$1,200,000	\$0
FY 2019	1,000,000	2,200,000	0
FY 2020	0	1,800,000	0
FY 2021	1,400,000	5,600,000	0
FY 2022	1,400,000	5,600,000	0
FY 2023	1,600,000	6,400,000	0
TOTAL	\$5,400,000	\$22,800,000	\$0

54. HSIP SC, U.S. 9 and SR 5 Intersection Improvements

PROJECT DESCRIPTION

Funding is requested to construct additional turn lanes at the U.S. 9 and SR 5 intersection to address existing and future capacity.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$0	\$6,000,000	\$0
FY 2016	0	2,500,000	0
FY 2018	800,000	3,200,000	0
TOTAL	\$800,000	\$11,700,000	\$0

55. Park Avenue Relocation

PROJECT DESCRIPTION

Funding is requested for the Park Avenue relocation. The project begins at the intersection of South Bedford Street and Arrow Safety Road, relocating Park Avenue approximately 2,400 feet to the east of the current Park Avenue and South Bedford Street intersection. The segment of Arrow Safety Road between U.S. 113 and South Bedford Street would be upgraded and signed as

U.S. 9 Truck Bypass route. The intersection of Arrow Safety Road and South Bedford Street will be signalized and reconstructed to provide appropriate turn lanes.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$0	\$1,200,800	\$0
FY 2017	0	211,073	0
FY 2020	1,400,000	2,800,000	0
FY 2021	700,000	2,800,000	0
FY 2022	2,200,000	8,800,000	0
FY 2023	2,200,000	8,800,000	0
TOTAL	\$6,500,000	\$24,611,873	\$0

56. HSIP SC, SR 24 at Camp Arrowhead Road and SR 24 at Robinsonville Road/Angola Road Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for SR 24 at Camp Arrowhead Road and SR 24 at Robinsonville Road/Angola Road.

The planned improvements for SR 24 at Camp Arrowhead Road include:

- Widening the southbound Camp Arrowhead Road approaches to provide separate left-turn, pass through and right-turn lanes; and
- Extending the left-turn lane and right-turn lanes on all approaches to meet storage requirements.

The planned improvements for SR 24 at Robinsonville Road/Angola Road include:

- Widening the northbound and southbound Robinsonville Road/Angola Road approaches to provide separate left-turn, pass through and right-turn lanes;
- Widening the westbound SR 24 approaches to provide a separate left-turn, pass through and right-turn lanes; and
- Extending the left-turn and right-turn lanes on all approaches to meet storage requirements.

TRANSPORTATION
55-00-00

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$191,204	\$1,720,837	\$0
FY 2020	259,531	2,335,775	0
FY 2021	259,531	2,335,775	0
TOTAL	\$710,266	\$6,392,387	\$0

57. HSIP SC, SR 24 at Mount Joy Road and SR 24 at Bay Farm Road Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for operational improvements along SR 24 between Mount Joy Road and Bay Farm Road. In addition, the project will include operational improvements at the intersection with SR 24 along both Mount Joy Road/Oak Orchard Road and Bay Farm Road/Autumn Lane.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$0	\$150,000	\$0
FY 2015	0	3,604,700	0
FY 2019	605,863	1,800,000	0
FY 2020	0	623,451	0
TOTAL	\$605,863	\$6,178,151	\$0

58. HSIP SC, SR 24 at SR 5/SR 23 Intersection Improvements

PROJECT DESCRIPTION

Funding is requested to implement access management strategies at the SR 5/SR 23 intersection and operational improvements on SR 24.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$0	\$900,000	\$0
FY 2016	0	760,233	0
FY 2017	0	180,000	0
FY 2018	80,000	720,000	0
FY 2020	400,000	2,000,000	0
FY 2021	200,000	1,800,000	0
TOTAL	\$680,000	\$6,360,233	\$0

59. SR 24, Love Creek to Mulberry Knoll Improvements

PROJECT DESCRIPTION

Funding is requested for safety and operational improvements on SR 24 from the Love Creek Bridge to SR 24. The project includes installation of stormwater management and multi-modal facilities.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$300,000	\$1,200,000	\$0
FY 2020	600,000	2,400,000	0
FY 2021	300,000	1,200,000	0
TOTAL	\$1,200,000	\$4,800,000	\$0

60. SR 24, Mulberry Knoll to SR 1 Improvements

PROJECT DESCRIPTION

Funding is requested for roadway widening to facilitate the continuation of the existing four-lane section with center turn lanes from SR 1 to west of Plantations Road. Stormwater management and multi-modal facilities will be installed throughout the project limits.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$2,200,000	\$0	\$0
FY 2017	110,413	0	0
FY 2018	1,337,200	5,348,800	0
TOTAL	\$3,647,613	\$5,348,800	\$0

TRANSPORTATION
55-00-00

61. Old Orchard Road at Wescoats Corner Improvement

PROJECT DESCRIPTION

Funding is requested to realign Old Orchard Road to intersect Savannah Road, opposite Wescoats Road. Pedestrian and bicycle facilities will also be incorporated in the project.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$1,300,000	\$0	\$0
FY 2020	2,500,000	0	0
FY 2021	500,000	0	0
TOTAL	\$4,300,000	\$0	\$0

62. Bridge Management Program

PROJECT DESCRIPTION

Funding is requested for the Bridge Management program. Bridges, sign structures and dams are inspected under this program. The Bridge Management program identifies and prioritizes bridges, sign structures and dams needing work. Selected bridges, sign structures and dams are programmed for work through Bridge Design projects or Structure Maintenance projects. Bridge painting projects, bridge scour countermeasure projects and underwater bridge repair projects are also prioritized and addressed through this program. The bridges are then listed as separate projects in the Capital Transportation Program (CTP). Funding for preliminary engineering, right-of-way and construction is included in the Bridge Projects section.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$4,730,514	\$9,736,853	\$0
FY 2019	4,718,013	9,686,853	0
FY 2020	4,908,013	11,510,853	0
FY 2021	3,545,162	11,235,449	0
FY 2022	3,795,646	11,179,786	0
FY 2023	3,795,646	11,179,786	0
TOTAL	\$25,492,994	\$64,529,580	\$0

63. Bridge Preservation Program

PROJECT DESCRIPTION

Funding is requested for bridges that are identified for replacement or rehabilitation, including structurally deficient bridges. As individual bridges are identified through the Bridge Management program, they are funded from this group and subsequently listed as separate projects in the appropriate county.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$18,184,100	\$37,182,400	\$0
FY 2019	45,391,500	54,632,000	0
FY 2020	12,400,000	55,408,000	0
FY 2021	23,533,430	78,133,720	0
FY 2022	21,626,000	70,504,000	0
FY 2023	16,610,000	50,440,000	0
TOTAL	\$137,745,030	\$346,300,120	\$0

64. Transportation Alternatives

PROJECT DESCRIPTION

Funding is requested for the Transportation Alternatives program, which provides funding support for the development and implementation of a variety of non-traditional programs that highlight the cultural, aesthetic and environmental aspects of the transportation system. Examples range from restoration of historic transportation facilities, to pedestrian and bicycle facilities, landscaping and scenic beautification and mitigation of water pollution from highway runoff.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$1,058,325	\$2,796,679	\$0
FY 2019	1,342,300	2,884,679	0
FY 2020	1,342,300	2,884,679	0
FY 2021	1,072,800	4,091,200	0
FY 2022	1,072,800	4,091,200	0
FY 2023	1,072,800	4,091,200	0
TOTAL	\$6,961,325	\$20,839,637	\$0

TRANSPORTATION
55-00-00

65. Paving and Rehabilitation

PROJECT DESCRIPTION

Funding is requested for the Paving and Rehabilitation program. This program consists of major pavement rehabilitation and pavement resurfacing of state maintained roadway projects.

Other Paving and Patching

This ongoing annual program rehabilitates road surfaces to maintain structural integrity. Specific locations are identified annually after the spring inspection.

Surface Treatment

On less traveled roadways, mostly in Kent and Sussex Counties, the road structure is preserved by a coating of tar, and then overlaid with stone. This treatment, in general, lasts seven years. Specific locations are identified annually after the spring inspection.

Surface Treatment Conversion

As areas are developed, surface treated roads become more heavily traveled, they are converted to a two-inch hot-mix overlay surface. Specific locations are identified annually after the spring inspection.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$59,200,000	\$19,800,000	\$0
FY 2019	57,200,000	20,800,000	0
FY 2020	58,200,000	18,600,000	0
FY 2021	55,200,000	14,800,000	0
FY 2022	55,200,000	24,800,000	0
FY 2023	55,200,000	24,800,000	0
TOTAL	\$340,200,000	\$123,600,000	\$0

66. Recreational Trails

PROJECT DESCRIPTION

Funding is requested for the Recreational Trails Program (RTP), which provides Federal Highway Administration funds to states for the development and maintenance of recreational trails and trail-related facilities. This is a statewide program administered by the Department of Natural Resources and Environmental Control (DNREC). An annual work plan is developed that includes a listing of RTP-funded activities and programs.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2018	\$0	\$1,000,000	\$250,000
FY 2019	0	1,000,000	250,000
FY 2020	0	1,000,000	250,000
FY 2021	0	905,680	226,420
FY 2022	0	905,680	226,420
FY 2023	0	905,680	226,420
TOTAL	\$0	\$5,717,040	\$1,429,260

*The source of Other funds is DNREC.

67. Bicycle, Pedestrian and Other Improvements

PROJECT DESCRIPTION

Funding is requested for the design and construction of pedestrian and bicycle facilities, transit access, park and ride facilities, traffic calming and other non-motorized transportation projects. Projects currently include the following:

- Georgetown to Lewes rail with trail;
- Route 10 bridge crossing to Gateway Shopping Center;
- Wooten Road pedestrian improvements (Trap Pond);
- West Street trail connector;
- Brecknock Park multi-use trail;
- Junction and Breakwater Rehoboth Avenue extension;
- Senator bikeway;
- U.S. 13 Dover sidewalk improvements; and
- Washington Street Extension bicycle and pedestrian improvements.

Projects in the planning phase include:

- Bike/Pedestrian Education; and
- Kentmere Trail and Newark to Wilmington, (Phase I).

TRANSPORTATION

55-00-00

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$800,000	\$3,200,000	\$0
FY 2019	800,000	3,200,000	0
FY 2020	800,000	3,200,000	0
FY 2021	800,000	3,200,000	0
FY 2022	800,000	3,200,000	0
FY 2023	800,000	3,200,000	0
TOTAL	\$4,800,000	\$19,200,000	\$0

68. Signage and Pavement Markings

PROJECT DESCRIPTION

Funding is requested for signage projects that involve the need for statewide improvements of signage. The goal is to provide visitors and residents with a clear path using appropriate directional signs to eliminate confusion. Additionally, funds will be used to determine improvements, including, but not limited to, reflective epoxy striping.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$4,000,000	\$1,482,513	\$0
FY 2019	2,272,000	1,282,513	0
FY 2020	4,200,000	1,282,513	0
FY 2021	4,200,000	1,282,513	0
FY 2022	4,200,000	1,282,513	0
FY 2023	4,200,000	1,282,513	0
TOTAL	\$23,072,000	\$7,895,078	\$0

69. Materials and Minor Contracts

PROJECT DESCRIPTION

Funding is requested to expand 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 requiring 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 be listed as separate projects in the CTP.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$12,000,000	\$0	\$0
FY 2019	8,000,000	0	0
FY 2020	8,000,000	0	0
FY 2021	8,000,000	0	0
FY 2022	8,000,000	0	0
FY 2023	8,000,000	0	0
TOTAL	\$52,000,000	\$0	\$0

70. Rail Crossing Safety Program

PROJECT DESCRIPTION

Funding is requested for the Highway-Rail Grade Crossing Safety program involving the selection of safety improvements at the highway/rail crossings throughout the State. These improvements include installations of signage, pavement markings and/or gates at deficient crossings.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$311,749	\$1,905,738	\$0
FY 2019	311,749	1,905,738	0
FY 2020	311,749	1,905,738	0
FY 2021	311,749	1,905,738	0
FY 2022	311,749	1,905,738	0
FY 2023	311,749	1,905,738	0
TOTAL	\$1,870,494	\$11,434,428	\$0

TRANSPORTATION

55-00-00

71. Safety Improvement Program

PROJECT DESCRIPTION

Funding is requested for the Safety Improvement program, a federally-funded program to identify high crash locations and reduce the severity and frequency of crashes. This is done through identifying locations of crash patterns, conducting field studies and developing potential solutions. After the HEP committee reviews this information, improvement alternatives are developed that include low-cost safety improvements such as signage, pavement marking and/or traffic signal upgrades, guardrail upgrades, maintenance activities and other low-cost type improvements that typically do not require full design or right-of-way acquisition. Other improvements beyond the low-cost safety improvements are also recommended for those locations that require more substantial improvements. Those improvements are moved through the project development process and require full design and sometimes right-of-way acquisition.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$303,809	\$4,620,196	\$0
FY 2019	1,127,777	10,374,820	0
FY 2020	1,138,888	11,084,091	0
FY 2021	1,027,777	9,170,195	0
FY 2022	1,027,777	9,170,195	0
FY 2023	1,027,777	9,170,195	0
TOTAL	\$5,653,805	\$53,589,692	\$0

72. Traffic Calming

PROJECT DESCRIPTION

Funding is requested for the Traffic Calming program. Initiated in Fiscal Year 2000, it involves the design and construction of traffic calming facilities. The Traffic Calming Manual was updated in 2012 to reflect lessons learned and current practices. The program in general involves a community-based approach to study, design and construct traffic calming projects that reduce traffic volumes, travel speeds and provide for increased safety within communities. Traffic calming projects include, but are not limited to, roundabout intersection designs, pedestrian and bicycle facilities, transit access, park and ride facilities and other solutions to slow traffic. The Department of Transportation (DOT) is working with

numerous 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 DOT, via this funding category. Construction for small projects, such as speed humps and radar signs are funded through the sponsoring legislator's Community Transportation Fund (CTF) allocation. Larger projects can be funded with a combination of CTF and DOT capital construction funds.

The following projects are in the community outreach phase:

- Spring Creek; and
- South Bethany Beach.

The following projects are advancing in development and design:

- City of Dover (Independence Boulevard and State Street);
- Southward at Valley Road; and
- Rubber replacements.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$150,000	\$0	\$0
FY 2019	150,000	0	0
FY 2020	150,000	0	0
FY 2021	150,000	0	0
FY 2022	150,000	0	0
FY 2023	150,000	0	0
TOTAL	\$900,000	\$0	\$0

73. Engineering and Contingency - Road System

PROJECT DESCRIPTION

Funding is requested for engineering services and contingencies not covered under other capital program categories.

TRANSPORTATION
55-00-00

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$29,373,000	\$18,000	\$0
FY 2019	29,208,000	18,000	0
FY 2020	29,208,000	18,000	0
FY 2021	29,208,000	18,000	0
FY 2022	29,208,000	18,000	0
FY 2023	29,140,000	18,000	0
TOTAL	\$175,345,000	\$108,000	\$0

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$1,000,000	\$0	\$0
FY 2019	1,000,000	0	0
FY 2020	1,000,000	0	0
FY 2021	1,000,000	0	0
FY 2022	1,000,000	0	0
FY 2023	1,000,000	0	0
TOTAL	\$6,000,000	\$0	\$0

74. Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for the identification, design, review and construction of operational and safety initiatives and improvements accomplished through strategic planning, design and/or the installation or modification of traffic control (signal) systems and other related devices.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER*
FY 2018	\$3,500,000	\$2,500,000	\$600,000
FY 2019	3,500,000	2,500,000	600,000
FY 2020	3,500,000	2,500,000	600,000
FY 2021	3,500,000	2,500,000	600,000
FY 2022	3,500,000	2,500,000	600,000
FY 2023	3,500,000	2,500,000	600,000
TOTAL	\$21,000,000	\$15,000,000	\$3,600,000

*The sources of Other funds are private developers and utility companies.

75. Corridor Capacity Preservation

PROJECT DESCRIPTION

Funding is requested for capacity preservation, to include efficient and safe traffic management, minimize the transportation impacts of increased economic growth, preserve the ability to make future transportation-related improvements and prevent the need to build an entirely new road.

76. Pedestrian Americans with Disabilities Act (ADA) Improvements

PROJECT DESCRIPTION

Funding is requested for improvements to the Pedestrian System (sidewalks, trails, etc.) for compliance with the ADA Title II Transition Plan.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$3,000,000	\$0	\$0
FY 2019	3,000,000	0	0
FY 2020	3,000,000	0	0
FY 2021	3,000,000	0	0
FY 2022	3,000,000	0	0
FY 2023	3,000,000	0	0
TOTAL	\$18,000,000	\$0	\$0

77. Slope Stabilization Program

PROJECT DESCRIPTION

Funding is requested for improvements to roadway slopes, such as walls, reinforced slopes and/or guardrails.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$2,500,000	\$0	\$0
FY 2019	2,500,000	0	0
FY 2020	5,000,000	0	0
FY 2021	2,500,000	0	0
FY 2022	2,500,000	0	0
TOTAL	\$15,000,000	\$0	\$0

TRANSPORTATION
55-00-00

78. Municipal Street Aid

PROJECT DESCRIPTION

Funding is requested for Municipal Street Aid, which provides grants to municipalities to maintain municipal streets and assist in meeting other transportation-related needs. The amount of each grant is based on population and street mileage for the preceding fiscal year.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$5,000,000	\$0	\$0
FY 2019	5,000,000	0	0
FY 2020	5,000,000	0	0
FY 2021	5,000,000	0	0
FY 2022	5,000,000	0	0
FY 2023	5,000,000	0	0
TOTAL	\$30,000,000	\$0	\$0

79. Community Transportation Fund

PROJECT DESCRIPTION

Funding is requested for CTF, which provides members of the General Assembly with funding for community transportation projects.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$17,680,000	\$0	\$0
FY 2019	17,680,000	0	0
FY 2020	17,680,000	0	0
FY 2021	17,680,000	0	0
FY 2022	17,680,000	0	0
FY 2023	17,680,000	0	0
TOTAL	\$106,080,000	\$0	\$0

80. Transit Facilities New Castle County

PROJECT DESCRIPTION

Funding is requested for the following:

- Middletown Park and Ride;
- New Castle County Transit Center;
- Claymont Regional Transportation Center;

- Wilmington Operations Center Bus Wash;
- Beech Street Maintenance Building;
- DART I Bus Vacuum; and
- Newark Regional Transportation Center, platform and pedestrian bridge.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$39,250,000	\$15,920,000	\$0
FY 2019	3,500,000	8,000,000	0
FY 2020	150,000	3,000,000	0
FY 2021	200,000	800,000	0
TOTAL	\$43,100,000	\$27,720,000	\$0

81. Transit Vehicles New Castle County

PROJECT DESCRIPTION

Funding is requested for the procurement of:

- Expansion/replacement paratransit buses;
- Fixed route buses;
- Support vehicles;
- Preventive maintenance; and
- Unicity bus.

The operating budget impacts include:

- Fiscal Year 2018 - \$1,300,000 for reinstating Preventive Maintenance; and
- Fiscal Year 2019 - 2.0 FTEs and \$113,940 in Personnel Costs and \$116,362 in Transit Operations to operate two additional buses.

Personnel Costs are based on the current Delaware Transit Corporation (DTC) union contract.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$1,925,103	\$12,327,013	\$1,300,000
FY 2019	7,644,450	34,970,507	1,300,000
FY 2020	2,513,997	14,177,486	1,300,000
FY 2021	2,292,741	14,177,487	1,300,000
FY 2022	1,155,556	9,629,024	1,300,000
FY 2023	0	5,200,000	1,300,000
TOTAL	\$15,531,847	\$90,481,517	\$7,800,000

*The source of Other funds is DTC.

TRANSPORTATION
55-00-00

82. Transit Facilities Kent County

PROJECT DESCRIPTION

Funding is requested for the following:

- Bus facilities modifications for electric buses; and
- Dover facility renovations.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$1,014,200	\$1,382,800	\$0
TOTAL	\$1,014,200	\$1,382,800	\$0

83. Transit Vehicles Kent County

PROJECT DESCRIPTION

Funding is requested for the procurement of:

- Expansion/replacement paratransit buses;
- Support vehicles; and
- Preventive maintenance.

For Fiscal Year 2019, the operating budget impacts include 8.0 FTEs and \$455,760 in Personnel Costs and \$465,448 in Transit Operations to operate eight additional buses.

Personnel Costs are based on the current DTC union contract.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2018	\$2,196,621	\$7,868,186	\$23,900
FY 2019	478,883	2,010,934	23,900
FY 2020	1,900,482	7,250,225	23,900
FY 2021	1,788,707	7,250,225	23,900
FY 2022	331,453	1,218,052	23,900
FY 2023	591,518	2,461,471	23,900
TOTAL	\$7,287,664	\$28,059,093	\$143,400

*The source of Other funds is DTC.

84. Transit Facilities Sussex County

PROJECT DESCRIPTION

Funding is requested for the Lewes Park and Ride and Maintenance Facility.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$70,000	\$280,000	\$0
FY 2019	490,000	1,960,000	0
TOTAL	\$560,000	\$2,240,000	\$0

85. Transit Vehicles Sussex County

PROJECT DESCRIPTION

Funding is requested for inter-city operations and the procurement of:

- Expansion/replacement paratransit buses;
- Fixed route buses; and
- Support vehicles.

For Fiscal Year 2019, the operating budget impacts include 1.0 FTE and \$56,970 in Personnel Costs and \$59,392 in Transit Operations to operate an additional support vehicle.

Personnel Costs are based on the current DTC union contract.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2018	\$1,559,837	\$1,891,951	\$189,147
FY 2019	2,137,563	189,147	189,147
FY 2020	3,212,696	2,730,747	189,147
FY 2021	3,177,446	2,730,747	189,147
FY 2022	5,418,253	9,974,747	189,147
FY 2023	2,921,063	0	0
TOTAL	\$18,426,858	\$17,517,339	\$945,735

*The source of Other funds is DTC.

TRANSPORTATION
55-00-00

86. Rail Preservation

PROJECT DESCRIPTION

Funding is requested for rail preservation projects, which will conduct preventative maintenance to sustain and upgrade the condition of the statewide rail system. Additionally, funding is requested for Claymont Station parking expansion and ADA improvements.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$3,129,500	\$0	\$0
FY 2019	2,300,000	0	0
FY 2020	3,300,000	0	0
FY 2021	2,800,000	0	0
FY 2022	2,900,000	0	0
FY 2023	3,000,000	0	0
TOTAL	\$17,429,500	\$0	\$0

87. Transit Facilities Statewide

PROJECT DESCRIPTION

Funding is requested to provide assistance in the preservation of statewide transit facilities. Projects include:

- Bus stop improvements and ADA improvements;
- DTC fuel management system/upgrades;
- Traveler information signage; and
- Snow blowers.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$4,900,000	\$0	\$0
FY 2019	1,040,000	0	0
FY 2020	3,290,000	0	0
FY 2021	1,790,000	0	0
FY 2022	1,790,000	0	0
FY 2023	1,790,000	0	0
TOTAL	\$14,600,000	\$0	\$0

88. Transit Vehicles Statewide

PROJECT DESCRIPTION

Funding is requested for:

- Additional buses and support transit vehicles to be used in accordance with DTC approved vehicle replacement schedule, business plan and service plan;
- Support and diagnostic equipment replacements for fixed route and paratransit bus maintenance; and
- Fare collection improvements.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER*
FY 2018	\$1,075,805	\$1,168,869	\$580,926
FY 2019	923,657	1,168,869	580,926
FY 2020	960,657	1,168,869	580,926
FY 2021	903,657	1,168,869	580,926
FY 2022	880,657	1,168,869	580,926
FY 2023	880,657	1,168,869	580,926
TOTAL	\$5,625,090	\$7,013,214	\$3,485,556

*The source of Other funds is DTC.

89. Aeronautics

PROJECT DESCRIPTION

Funding is requested to support the creation and implementation of the State's planning efforts with regard to the aviation system in Delaware.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$641,500	\$148,500	\$0
FY 2019	296,500	148,500	0
FY 2020	301,000	189,000	0
FY 2021	301,000	189,000	0
FY 2022	301,000	189,000	0
FY 2023	301,000	189,000	0
TOTAL	\$2,142,000	\$1,053,000	\$0

TRANSPORTATION
55-00-00

90. Planning

PROJECT DESCRIPTION

Funding is requested to support the State's comprehensive transportation planning activities, including the State Transportation plan coordination with County Comprehensive Development plans and Preliminary Land Use Service activities. This funding will provide for the management of statewide programs, such as Scenic and Historic Byways, Metropolitan Planning Organizations and education and training programs. The funding will allow DOT to provide advice to local governments regarding re-zoning and subdivision review and the creation of local area plans. The funding also includes both Local Transportation Assistance and Rural Transportation Assistance programs.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$4,275,482	\$6,159,581	\$0
FY 2019	4,305,699	6,280,449	0
FY 2020	4,317,028	6,411,596	0
FY 2021	4,338,486	6,411,596	0
FY 2022	4,338,486	6,411,596	0
FY 2023	4,338,486	6,411,596	0
TOTAL	\$25,913,667	\$38,086,414	\$0

91. Information Technology

PROJECT DESCRIPTION

Funding is requested for the Technology unit to provide effective management tools for efficient computer operations throughout DOT, including providing and maintaining internal network operations, telephone services, desktop workstations and applications to support business functions. Typical expenditures add or enhance hardware and software to enable greater mobility and monitoring of roadways and bus and rail services, as well as ensuring functionality.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$14,413,750	\$280,000	\$0
FY 2019	13,013,750	280,000	0
FY 2020	12,013,750	280,000	0
FY 2021	13,013,750	280,000	0
FY 2022	13,013,750	280,000	0
FY 2023	13,013,750	280,000	0
TOTAL	\$78,482,500	\$1,680,000	\$0

92. Heavy Equipment

PROJECT DESCRIPTION

Funding is requested for the equipment replacement program used by DOT to carry out maintenance and construction operations. Graders, front-end loaders, rollers, dump trucks, street sweepers, four-wheel drive vehicles, pickup trucks and sewer flushers are included.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$10,000,000	\$0	\$0
FY 2019	10,000,000	0	0
FY 2020	10,000,000	0	0
FY 2021	10,000,000	0	0
FY 2022	10,000,000	0	0
FY 2023	10,000,000	0	0
TOTAL	\$60,000,000	\$0	\$0

93. Transportation Facilities

PROJECT DESCRIPTION

Funding is requested for the regular maintenance and inspection of existing transportation facilities and support of new facilities. Facilities include the DOT Danner Campus, Division of Motor Vehicles (DMV) and the Traffic Management Center facility. Life cycle improvements are required at all facilities. Additional efforts are underway to make buildings more energy efficient and to upgrade DMV toll collection equipment.

TRANSPORTATION
55-00-00

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$15,750,000	\$0	\$0
FY 2019	9,250,000	0	0
FY 2020	7,250,000	0	0
FY 2021	6,250,000	0	0
FY 2022	6,250,000	0	0
FY 2023	6,250,000	0	0
TOTAL	\$51,000,000	\$0	\$0

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$0	\$200,000	\$0
FY 2019	0	200,000	0
FY 2020	0	200,000	0
FY 2021	0	200,000	0
FY 2022	0	200,000	0
FY 2023	0	200,000	0
TOTAL	\$0	\$1,200,000	\$0

94. Transportation Management

PROJECT DESCRIPTION

Funding is requested for DelTrac, which is an Integrated Transportation Management System and a multi-modal approach to improving the movement of people and goods. DelTrac includes a centralized Transportation Management Center to monitor travel conditions; respond to incidences; adjust signals, signage and transit; reduce congestion; and improve transportation system reliability and safety.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER*
FY 2018	\$2,500,000	\$7,860,000	\$90,000
FY 2019	2,500,000	7,860,000	90,000
FY 2020	2,500,000	7,860,000	90,000
FY 2021	2,250,000	6,884,000	96,000
FY 2022	2,500,000	7,884,000	96,000
FY 2023	2,500,000	7,884,000	96,000
TOTAL	\$14,750,000	\$46,232,000	\$558,000

*The source of Other funds is DTC.

95. Engineering and Contingency - Support System

PROJECT DESCRIPTION

Funding is requested for engineering services and contingencies not covered under other capital program categories.

AGRICULTURE
65-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
1. Aglands Preservation Program*	\$2,400,000	\$1,900,000	\$7,000,000		\$7,000,000	\$7,000,000
2. Young Farmers Loan Program*	600,000	600,000	3,000,000		3,000,000	3,000,000
TOTAL	\$3,000,000	\$2,500,000	\$10,000,000		\$10,000,000	\$10,000,000

*The source of funding is Realty Transfer Tax.

1. Aglands Preservation Program

PROJECT DESCRIPTION

Funding is requested for the Agricultural Lands Preservation Program. Including Fiscal Year 2016 funding, the foundation has permanently protected 118,000 acres at a cost of over \$211 million using a combination of state, federal and county funds. Additionally, landowners over the life of the program have donated over \$273 million to the foundation - representing a discount of 56 percent of the value of their easements. Landowner interest continues - in the most recent round of easement selections (Round 20), 178 properties were appraised, 78 owners submitted offers and 17 were selected. This request provides sufficient funding to match any federal and county contributions, purchase easements on properties that do not qualify for federal funds and operate the program.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2016	\$0	\$0	\$2,400,000
FY 2017	0	0	1,900,000
FY 2018	0	0	7,000,000
FY 2019	0	0	7,000,000
FY 2020	0	0	7,000,000
TOTAL	\$0	\$0	\$25,300,000

*The source of Other funds is Realty Transfer Tax.

2. Young Farmers Loan Program

PROJECT DESCRIPTION

Funding is requested to continue the Young Farmers Loan Program. The funding will help young men and women establish agricultural operations by providing zero-interest loans to assist with the purchase of farmland. Specifically, the program will provide up to 70 percent of the value of the development rights and in return, the State receives a permanent conservation easement on the farm under the parameters and management of the Agricultural Lands Preservation Program. The young farmer repays the loan at no interest over a 30-year term, which helps to replenish the fund. The recipient must actively farm the property for the life of the loan. If the recipient withdraws from the program or sells the property, then he or she must repay the balance of the loan in full, but the conservation easement is perpetual regardless of property ownership. To date, the Young Farmers Loan Program has provided 27 loans totaling \$6.4 million and helped these recipients purchase farms totaling over 2,200 acres.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2016	\$0	\$0	\$600,000
FY 2017	0	0	600,000
FY 2018	0	0	3,000,000
FY 2019	0	0	3,000,000
FY 2020	0	0	3,000,000
TOTAL	\$0	\$0	\$10,200,000

*The source of Other funds is Realty Transfer Tax.

FIRE PREVENTION COMMISSION
75-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
1. Delaware State Fire School (Dover) - Classroom Addition			\$250,000			
2. Delaware State Fire School (Dover) - HVAC Replacement			1,700,000	\$1,700,000		
3. Hydraulic Rescue Tools Replacement	\$142,500	\$45,000	30,000	30,000	\$105,000	\$150,000
TOTAL	\$142,500	\$45,000	\$1,980,000	\$1,730,000	\$105,000	\$150,000

1. Delaware State Fire School (Dover) - Classroom Addition

PROJECT DESCRIPTION

Funding is requested to add a classroom to the Delaware State Fire School in Dover. The proposed addition would consist of an additional classroom for fire and emergency medical services training, including a computer lab with simulation capabilities for certification testing.

PROPOSED

Location	1461 Chestnut Grove Road, Dover
Gross # square feet	392
Estimated time needed to complete project	6 months
Estimated date of occupancy	January 2018

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$250,000	\$0	\$0
TOTAL	\$250,000	\$0	\$0

2. Delaware State Fire School (Dover) - HVAC Replacement

PROJECT DESCRIPTION

Funding is requested for the replacement of the heating, ventilation and air conditioning system at the Delaware State Fire School in Dover.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$1,700,000	\$0	\$0
TOTAL	\$1,700,000	\$0	\$0

3. Hydraulic Rescue Tools Replacement

PROJECT DESCRIPTION

Funding is requested for the replacement of hydraulic rescue tools for the Delaware State Fire School and for the Middletown, Dover and Rehoboth Beach fire companies.

FIRE PREVENTION COMMISSION
75-00-00

CAPITAL REQUEST
FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2016	\$142,500	\$0	\$0
FY 2017	45,000	0	0
FY 2018	30,000	0	0
FY 2019	105,000	0	0
FY 2020	150,000	0	0
TOTAL	\$472,500	\$0	\$0

DELAWARE NATIONAL GUARD
76-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
1. Minor Capital Improvement and Equipment*	\$1,730,000	\$2,205,000	\$1,847,000	\$850,000	\$2,200,000	\$2,200,000
2. Combined Support Maintenance Shop (New Castle)			1,000,000			
TOTAL	\$1,730,000	\$2,205,000	\$2,847,000	\$850,000	\$2,200,000	\$2,200,000

*Funds authorized to the Office of Management and Budget.

1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for the Minor Capital Improvement and Equipment program to support ongoing maintenance, repair and replacement projects necessary for improving the safety of facilities used by military and civilian personnel, maintaining building envelopes and upgrading equipment and systems to building code compliance. This includes replacement of heating, ventilation and air conditioning systems, roofs, sidewalks, parking lots, electrical systems and lighting, as well as renovations to kitchens, restrooms and office space.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$1,730,000	\$2,362,085	\$0
FY 2017	2,205,000	2,032,300	0
FY 2018	1,847,000	2,000,000	0
FY 2019	2,200,000	2,000,000	0
FY 2020	2,200,000	2,000,000	0
TOTAL	\$10,182,000	\$10,394,385	\$0

2. Combined Support Maintenance Shop (New Castle)

PROJECT DESCRIPTION

Funding is requested to support the design and construction of a new combined support maintenance shop in New Castle. This facility will serve as a vehicle repair, maintenance and service facility for the wide array of federal military and transportation vehicles owned by the Delaware Army National Guard. Design is currently underway and scheduled to be completed in the summer of 2017.

FACILITY DATA

PRESENT

Location	River Road, New Castle
Gross # of square feet	23,142
Age of building	64 years

PROPOSED

Location	Same
Gross # of square feet	71,995
Estimated time needed to complete project	3 years
Estimated date of occupancy	October 2019

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$1,000,000	\$36,000,000	\$0
TOTAL	\$1,000,000	\$36,000,000	\$0

UNIVERSITY OF DELAWARE
90-01-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
1. Interdisciplinary Science Building			\$20,000,000	\$5,500,000	\$20,000,000	\$20,000,000
2. Laboratories	\$6,000,000	\$5,500,000	10,000,000		10,000,000	10,000,000
3. Facilities Renewal/Renovation			5,000,000		5,000,000	5,000,000
TOTAL	\$6,000,000	\$5,500,000	\$35,000,000	\$5,500,000	\$35,000,000	\$35,000,000

1. Interdisciplinary Science Building

PROJECT DESCRIPTION

Funding is requested for a new Interdisciplinary Science Building in Newark. The building will provide laboratories and support facilities to serve both research and educational needs in the areas of renewable energy and sustainability.

FACILITY DATA

PROPOSED	
Location	Newark
Gross # square feet	75,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	September 2020

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$20,000,000	\$0	\$0
FY 2019	20,000,000	0	0
FY 2020	20,000,000	0	0
TOTAL	\$60,000,000	\$0	\$0

2. Laboratories

PROJECT DESCRIPTION

Funding is requested for capital renewal of laboratories statewide. This project will involve modernizing

laboratory buildings and building systems to meet current laboratory safety requirements. Elements of the renovation project will include upgrading existing heating, ventilation and air conditioning systems that accommodate specialized laboratory equipment such as fume hoods for chemical exhaust; repairing the building envelope and roof systems; upgrading the existing electrical systems; and installing and replacing emergency generators, fire alarm and suppressant systems. The university has more than 1.4 million square feet of space within 22 laboratory buildings statewide.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$6,000,000	\$0	\$0
FY 2017	5,500,000	0	0
FY 2018	10,000,000	0	0
FY 2019	10,000,000	0	0
FY 2020	10,000,000	0	0
TOTAL	\$41,500,000	\$0	\$0

3. Facilities Renewal/Renovation

PROJECT DESCRIPTION

Funding is requested for building renewal and renovation projects to support ongoing facilities maintenance needs of the university's buildings. The university has nearly 7 million square feet of space within 314 non-laboratory buildings statewide.

UNIVERSITY OF DELAWARE
90-01-00

CAPITAL REQUEST

FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2018	\$5,000,000	\$0	\$0
FY 2019	5,000,000	0	0
FY 2020	5,000,000	0	0
TOTAL	\$15,000,000	\$0	\$0

DELAWARE STATE UNIVERSITY
90-03-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
1. Campus Improvements	\$6,000,000	\$4,760,000	\$8,760,000	\$4,760,000	\$8,760,000	\$8,760,000
2. Excellence Through Technology		740,000	740,000	740,000	740,000	740,000
TOTAL	\$6,000,000	\$5,500,000	\$9,500,000	\$5,500,000	\$9,500,000	\$9,500,000

1. Campus Improvements

PROJECT DESCRIPTION

Funding is requested for Campus Improvements. Projects will be prioritized based on life safety, regulatory/grant obligations, facility repairs, interior renovations and planning/design.

Proposed projects include building envelope; heating, ventilation and air conditioning; deferred maintenance; electrical and lighting upgrades; Americans with Disabilities Act compliance; site infrastructure improvements; facility renovations; life safety/egress; and facilities assessment.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$6,000,000	\$0	\$0
FY 2017	4,760,000	0	0
FY 2018	8,760,000	0	0
FY 2019	8,760,000	0	0
FY 2020	8,760,000	0	0
TOTAL	\$37,040,000	\$0	\$0

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$740,000	\$0	\$0
FY 2018	740,000	0	0
FY 2019	740,000	0	0
FY 2020	740,000	0	0
FY 2021	740,000	0	0
TOTAL	\$3,700,000	\$0	\$0

2. Excellence Through Technology

PROJECT DESCRIPTION

Funding is requested for year two of a five-year project to enhance technological capabilities and information dissemination campus-wide.

DELAWARE TECHNICAL COMMUNITY COLLEGE
90-04-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
1. Collegewide Asset Preservation/Minor Capital Improvement (MCI)	\$400,000	\$400,000	\$1,600,000	\$4,250,000	\$1,700,000	\$1,800,000
2. Excellence Through Technology	300,000	300,000	500,000	500,000	475,000	575,000
3. Library Renovations/Learning Commons (Owens Campus)	1,800,000	1,200,000	1,000,000	750,000		
4. Student Services Building (Terry Campus)	300,000		600,000		4,830,000	4,830,000
5. East Building Expansion (George Campus)	300,000		600,000		5,595,000	2,750,000
6. Parking Garage Expansion (George Campus)			2,500,000		1,232,000	
7. Campus Improvements (Owens Campus)	650,000	825,000	1,200,000		1,200,000	1,300,000
8. Campus Improvements (Terry Campus)	750,000	925,000	1,200,000		1,200,000	1,300,000
9. Campus Improvements (Stanton/George Campuses)	1,500,000	1,850,000	2,400,000		2,400,000	2,600,000
10. Library Renovations/Learning Commons (Stanton Campus)			1,600,000		1,600,000	
11. Library Renovations/Learning Commons (George Campus)			1,822,000		1,823,000	
12. Child Development Center (Stanton Campus)			300,000		500,000	1,800,000
13. Trades and Industry Building Expansion (Owens Campus)			453,000		1,200,000	1,300,000
14. Terry Building Renovation (Terry Campus)						350,000
TOTAL	\$6,000,000	\$5,500,000	\$15,775,000	\$5,500,000	\$23,755,000	\$18,605,000

DELAWARE TECHNICAL COMMUNITY COLLEGE

90-04-00

1. Collegewide Asset Preservation/MCI

PROJECT DESCRIPTION

Funding is requested for asset preservation. Delaware Technical Community College has grown to over 1.3 million square feet on 276 acres throughout the State. Maintaining and preserving its capital investments will result in cost avoidance.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$400,000	\$0	\$0
FY 2017	400,000	0	0
FY 2018	1,600,000	0	0
FY 2019	1,700,000	0	0
FY 2020	1,800,000	0	0
TOTAL	\$5,900,000	\$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 is to increase accessibility by enhancing and providing alternatives to the traditional classroom setting.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$300,000	\$0	\$0
FY 2017	300,000	0	0
FY 2018	500,000	0	0
FY 2019	475,000	0	0
FY 2020	575,000	0	0
TOTAL	\$2,150,000	\$0	\$0

3. Library Renovations/Learning Commons (Owens Campus)

PROJECT DESCRIPTION

Funding is requested to renovate the library at the Owens Campus. The project will include transforming the library to a learning commons environment, as well as upgrading mechanical equipment, ductwork and electrical systems. Learning Commons will provide students with a dynamic environment where inquiry, imagination, discovery and creativity come alive; and the library's role changes from a provider of information to a facilitator of learning.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2015	\$600,000	\$0	\$2,825,000
FY 2016	1,800,000	0	575,000
FY 2017	1,200,000	0	0
FY 2018	1,000,000	0	0
TOTAL	\$4,600,000	\$0	\$3,400,000

*The source of Other funds are campus funds and private donations.

4. Student Services Building (Terry Campus)

PROJECT DESCRIPTION

Funding is requested to plan and design a facility capable of providing various services to students. This adaptable space will enhance student engagement by providing collaboration opportunities, learning commons, social venues and space for clubs and organizations. Streamlined architecture will facilitate access to vital services and technology resources.

FACILITY DATA

PROPOSED

Location	Dover
Gross # of square feet	35,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	August 2020

DELAWARE TECHNICAL COMMUNITY COLLEGE

90-04-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$100,000	\$0	\$0
FY 2016	300,000	0	0
FY 2018	600,000	0	0
FY 2019	4,830,000	0	0
FY 2020	4,830,000	0	0
TOTAL	\$10,660,000	\$0	\$0

5. East Building Expansion (George Campus)

PROJECT DESCRIPTION

Funding is requested for the expansion of the George Campus. The expansion would add new programming space to expand and improve a variety of services offered to students and addresses circulation and functionality within the building.

FACILITY DATA

PRESENT

Location	Wilmington
Gross # of square feet	137,000
Age of building	42
Year of last renovation/modification	2013

PROPOSED

Location	Same
Gross # of square feet	159,000
Estimated time needed to complete project	2.5 years
Estimated date of occupancy	2020

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$100,000	\$0	\$0
FY 2016	300,000	0	0
FY 2018	600,000	0	0
FY 2019	5,595,000	0	0
FY 2020	2,750,000	0	0
TOTAL	\$9,345,000	\$0	\$0

6. Parking Garage Expansion (George Campus)

PROJECT DESCRIPTION

Funding is requested to add one additional level to the existing parking garage structure. The original structure was designed to accommodate this expansion with minimal disturbance to the existing garage. This additional level would add 113 spaces to the garage for a total capacity of 566.

FACILITY DATA

PRESENT

Location	Wilmington
Gross # of square feet	453 car spaces
Age of building	19

PROPOSED

Location	Same
Gross # of square feet	566 car spaces
Estimated time needed to complete project	1.5 years
Estimated date of occupancy	2019

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$2,500,000	\$0	\$0
FY 2019	1,232,000	0	0
TOTAL	\$3,732,000	\$0	\$0

7. Campus Improvements (Owens Campus)

PROJECT DESCRIPTION

Funding is requested for safety, maintenance, energy conservation measures and building renovations associated with facilities. These projects include:

- Upgrades to the heating, ventilation and air conditioning systems in the Arts and Science Center, Carter Partnership Center and Trades and Industry Building;
- Improvements to the insulation in the Jason Technology Center;
- Replacement of carpeting and flooring in the Carter Partnership Center;

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- Replacement of building interior directional signage;
- Replacement of exterior building and parking lot lighting; and
- Repaving a portion of campus parking lots and roadways.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$650,000	\$0	\$0
FY 2017	825,000	0	0
FY 2018	1,200,000	0	0
FY 2019	1,200,000	0	0
FY 2020	1,300,000	0	0
TOTAL	\$5,175,000	\$0	\$0

8. Campus Improvements (Terry Campus)

PROJECT DESCRIPTION

Funding is requested for campus improvements and ongoing maintenance projects required for campus infrastructure, upgrades to classroom technology and student engagement enhancements. These projects include:

- Roof replacements;
- Digital controls expansion;
- Carpet replacement;
- Caulk and joint repair;
- Re-paving Scarborough Road entrance and exit;
- Chiller replacement; and
- Electrical and mechanical equipment replacement.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$750,000	\$0	\$0
FY 2017	925,000	0	0
FY 2018	1,200,000	0	0
FY 2019	1,200,000	0	0
FY 2020	1,300,000	0	0
TOTAL	\$5,375,000	\$0	\$0

9. Campus Improvements (Stanton/George Campuses)

PROJECT DESCRIPTION

Funding is requested for infrastructure improvements and renovations. These projects include:

- Upgrade of automated climate control systems at both Stanton and George Campuses;
- Replace East Building roof at the George Campus;
- Replace two auto shop air handling heaters in the F-Wing at the Stanton Campus;
- Demolition of curbs and islands in the parking lot at the George Campus;
- Upgrade of flooring, ceiling tiles, lighting and wall surfaces in the first floor of the B-Wing at the Stanton Campus;
- Restroom renovation/modernization at the George Campus (to be Americans with Disabilities Act compliant);
- Interior painting at both campuses; and
- Carpet replacement at both campuses.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$1,500,000	\$0	\$0
FY 2017	1,850,000	0	0
FY 2018	2,400,000	0	0
FY 2019	2,400,000	0	0
FY 2020	2,600,000	0	0
TOTAL	\$10,750,000	\$0	\$0

10. Library Renovations/Learning Commons (Stanton Campus)

PROJECT DESCRIPTION

Funding is requested to renovate the D-Wing Library at the Stanton Campus. Learning Commons will provide students with a dynamic environment where inquiry, imagination, discovery and creativity come alive; and the library's role changes from a provider of information to a facilitator of learning.

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**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$1,600,000	\$0	\$0
FY 2019	1,600,000	0	0
TOTAL	\$3,200,000	\$0	\$0

11. Library Renovations/Learning Commons (George Campus)

PROJECT DESCRIPTION

Funding is requested to renovate the library at the George Campus. Learning Commons will provide students with a dynamic environment where inquiry, imagination, discovery and creativity come alive; and the library's role changes from a provider of information to a facilitator of learning.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$1,822,000	\$0	\$0
FY 2019	1,823,000	0	0
TOTAL	\$3,645,000	\$0	\$0

12. Child Development Center (Stanton Campus)

PROJECT DESCRIPTION

Funding is requested to plan and design a Child Development Center on the Stanton Campus.

FACILITY DATA

PROPOSED

Location	Newark
Gross # of square feet	13,300
Estimated time needed to complete project	2 years
Estimated date of occupancy	2020

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$300,000	\$0	\$0
FY 2019	500,000	0	0
FY 2020	1,800,000	0	0
TOTAL	\$2,600,000	\$0	\$0

13. Trades and Industry Building Expansion (Owens Campus)

PROJECT DESCRIPTION

Funding is requested for an expansion to the Trades and Industry Building on the Owens Campus. This expansion will add two auto bays, which will house 12 new vehicle lifts, allow the automotive instructional program to accept additional students and add diesel technology courses and certifications.

FACILITY DATA

PRESENT

Location	Georgetown
Gross # of square feet	19,600
Age of building	1988
Year of last renovation/modification	1989

PROPOSED

Location	Same
Gross # of square feet	29,600
Estimated time needed to complete project	1 Year
Estimated date of occupancy	August 2018

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$453,000	\$0	\$0
FY 2019	1,200,000	0	0
FY 2020	1,300,000	0	0
TOTAL	\$2,953,000	\$0	\$0

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14. Terry Building Renovation (Terry Campus)

PROJECT DESCRIPTION

Funding is requested for Phase I renovations to the first floor of the Terry Building, upon completion of the Student Services Building. This space would be used as classrooms for general education courses, testing centers for credit and non-credit work and space for certifications and programs in need of large lab areas for students to participate in active and collaborative learning activities. Program faculty space would be integrated to promote easy access and interaction between faculty and students.

CAPITAL REQUEST

FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2020	\$350,000	\$0	\$0
FY 2021	TBD	0	0
TOTAL	\$350,000+	\$0	\$0

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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
1. Minor Capital Improvement and Equipment	\$10,900,000	\$10,900,000	\$10,900,000	\$10,900,000	\$11,150,000	\$11,265,000
2. Architectural Barrier Removal	160,000	160,000	160,000	160,000	160,000	160,000
N/A Pending Referenda Contingency				20,466,140		
3. Caesar Rodney, Additions and Renovations to Caesar Rodney HS		4,478,500	14,303,800	14,303,800	12,746,400	
4. Caesar Rodney, Renovate Fred Fifer III MS		421,600	2,547,000	2,547,000	2,543,800	
5. Caesar Rodney, Renovate F. Niel Postlethwait MS		445,600	2,708,700	2,708,700	2,672,100	
6. Caesar Rodney, Renovate Allen Frear ES			45,500	45,500	549,400	
7. Caesar Rodney, Renovate W.B. Simpson ES			49,100	49,100	592,800	
8. Caesar Rodney, Renovate Star Hill ES		143,200	1,729,400	1,729,400		
9. Caesar Rodney, Renovate Nellie Hughes Stokes ES		204,400	2,466,900	2,466,900		
10. Caesar Rodney, Renovate W. Reily Brown ES			43,400	43,400	523,200	
11. Caesar Rodney, Construct 600 Student ES		1,295,000	14,847,000	14,847,000	790,100	
12. New Castle County VoTech, Renovate Howard HS/1927 Building	13,174,000	17,584,900	8,990,900	8,990,900		
13. Brandywine, Additions and Renovations to Carrcroft ES		475,600	1,902,300	1,902,300		
14. Brandywine, Renovate Brandywine HS		1,760,300	1,760,200	1,760,200	2,640,400	2,640,300

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		STATE CAPITAL FUNDS				
Project Name	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
15. Brandywine, Renovate Claymont ES		317,800	2,860,100	2,860,100	7,944,900	3,178,000
16. Brandywine, Demolish Burnett Building		780,000	780,000	780,000		
17. Cape Henlopen, Construct Sussex Consortium Building		6,733,200	13,466,300	13,466,300	2,244,400	
18. Cape Henlopen, Replace H.O. Brittingham ES		7,231,800	7,231,700	7,231,700		2,187,900
19. Cape Henlopen, Nine Additional Classrooms for Sussex Consortium at H.O. Brittingham ES		2,234,700	2,234,800	2,234,800		
20. Cape Henlopen, Renovate Milton ES					5,381,300	10,762,700
21. Cape Henlopen, Construct New Rehoboth ES			7,593,400	7,593,400	7,593,300	2,187,900
22. Cape Henlopen, Nine Additional Classrooms for Sussex Consortium at New Rehoboth ES			2,346,500	2,346,500	2,346,500	
23. Cape Henlopen, Renovate Lewes School and Demolish Richard A. Shields ES					6,195,400	12,390,700
24. Christina, Renovate Brennan School		600,000	712,700	712,700		
25. Appoquinimink, Replace Everett Merideth MS						21,081,500
26. Appoquinimink, Renovate Silver Lake ES						22,389,900
27. Appoquinimink, Construct 840 Student ES			14,119,300		10,200,100	
28. Appoquinimink, Construct 1,000 Student MS and 1,600 Student HS			48,557,400		50,985,300	11,869,600
29. Indian River, Renovate Sussex Central HS			19,127,700		38,255,400	6,375,900

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STATE CAPITAL FUNDS

Project Name	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
30. Indian River, Replace Howard T. Ennis School			13,698,300		26,819,000	4,469,800
31. Indian River, Construct 720 Student ES			6,896,000		6,896,000	3,448,000
32. Indian River, Construct 750 Student MS			9,210,100		18,420,200	3,070,000
Total	\$24,234,000	\$55,766,600	\$211,288,500	\$120,145,840	\$217,650,000	\$117,477,200

1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for the planned maintenance, repair and regulatory compliance of buildings, equipment and sites, which is intended to sustain them at the original level of efficiency.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER*
FY 2016	\$10,900,000	\$0	\$5,557,893
FY 2017	10,900,000	0	5,442,282
FY 2018	10,900,000	0	5,378,931
FY 2019	11,150,000	0	5,501,965
FY 2020	11,265,000	0	5,558,555
TOTAL	\$55,115,000	\$0	\$27,439,626

*The source of Other funds is local district funds.

2. Architectural Barrier Removal

PROJECT DESCRIPTION

Funding is requested to continue the ongoing effort to remove architectural barriers to persons with disabilities in all public schools.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER*
FY 2016	\$160,000	\$0	\$106,700
FY 2017	160,000	0	106,700
FY 2018	160,000	0	106,700
FY 2019	160,000	0	106,700
FY 2020	160,000	0	106,700
TOTAL	\$800,000	\$0	\$533,500

*The source of Other funds is local district funds.

N/A Pending Referenda Contingency

PROJECT DESCRIPTION

Funding is requested to address pending referenda in the Appoquinimink and Indian River School Districts.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$20,466,140	\$0	\$0
TOTAL	\$20,466,140	\$0	\$0

3. Caesar Rodney, Additions and Renovations to Caesar Rodney HS

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for an additional 30 classrooms, an athletic storage facility, athletic field improvements and renovations including, but not limited to, life safety,

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accessibility issues, building envelope, energy and interior construction.

FACILITY DATA

PRESENT

Location	239 Old North Road, Camden
Gross # of square feet	256,178
Age of building	49 years

PROPOSED

Location	Same
Gross # of square feet	301,088 + 7,200 Storage
Estimated time needed to complete project	4 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2017	\$4,478,500	\$0	\$1,190,500
FY 2018	14,303,800	0	3,802,300
FY 2019	12,746,400	0	3,388,200
TOTAL	\$31,528,700	\$0	\$8,381,000

*The source of Other funds is 21 percent local district funds.

4. Caesar Rodney, Renovate Fred Fifer III MS

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for renovations including, but not limited to, life safety, accessibility issues, building envelope, energy and interior construction.

FACILITY DATA

PRESENT

Location	109 East Camden-Wyoming Avenue, Camden
Gross # of square feet	91,825
Age of building	17 years

PROPOSED

Location	Same
Gross # of square feet	111,625
Estimated time needed to complete project	2.5 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2017	\$421,600	\$0	\$112,100
FY 2018	2,547,000	0	677,000
FY 2019	2,543,800	0	676,200
TOTAL	\$5,512,400	\$0	\$1,465,300

*The source of Other funds is 21 percent local district funds.

5. Caesar Rodney, Renovate F. Niel Postlethwait MS

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for renovations including, but not limited to, life safety, accessibility issues, building envelope, energy and interior construction.

FACILITY DATA

PRESENT

Location	2841 South State Street, Camden
Gross # of square feet	91,825
Age of building	17 years

PROPOSED

Location	Same
Gross # of square feet	111,725
Estimated time needed to complete project	2.5 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2017	\$445,600	\$0	\$118,500
FY 2018	2,708,700	0	720,000
FY 2019	2,672,100	0	710,300
TOTAL	\$5,826,400	\$0	\$1,548,800

*The source of Other funds is 21 percent local district funds.

6. Caesar Rodney, Renovate Allen Frear ES

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for renovations including, but not limited to,

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life safety, accessibility issues, building envelope, energy and interior construction.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2018	\$45,500	\$0	\$12,100
FY 2019	549,400	0	146,000
TOTAL	\$594,900	\$0	\$158,100

*The source of Other funds is 21 percent local district funds.

7. Caesar Rodney, Renovate W.B. Simpson ES

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for renovations including, but not limited to, life safety, accessibility issues, energy and interior construction.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2018	\$49,100	\$0	\$13,100
FY 2019	592,800	0	157,500
TOTAL	\$641,900	\$0	\$170,600

*The source of Other funds is 21 percent local district funds.

8. Caesar Rodney, Renovate Star Hill ES

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for renovations including, but not limited to, life safety, accessibility issues, building envelope, energy and interior construction.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2017	\$143,200	\$0	\$38,100
FY 2018	1,729,400	0	459,700
TOTAL	\$1,872,600	\$0	\$497,800

*The source of Other funds is 21 percent local district funds.

9. Caesar Rodney, Renovate Nellie Hughes Stokes ES

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for renovations including, but not limited to, life safety, accessibility issues, building envelope, energy and interior construction.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2017	\$204,400	\$0	\$54,300
FY 2018	2,466,900	0	655,800
TOTAL	\$2,671,300	\$0	\$710,100

*The source of Other funds is 21 percent local district funds.

10. Caesar Rodney, Renovate W. Reily Brown ES

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for renovations including, but not limited to, life safety, accessibility issues, building envelope, energy and interior construction.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2018	\$43,400	\$0	\$11,500
FY 2019	523,200	0	139,100
TOTAL	\$566,600	\$0	\$150,600

*The source of Other funds is 21 percent local district funds.

11. Caesar Rodney, Construct 600 Student ES

PROJECT DESCRIPTION

Funding is requested for planning, construction, equipment and extraordinary site conditions for a new 600 student elementary school due to current capacity issues and enrollment growth.

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FACILITY DATA

PROPOSED

Location	Banning Road, Dover
Gross # of square feet	66,285
Estimated time needed to complete project	4 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2017	\$1,295,000	\$0	\$344,300
FY 2018	14,847,000	0	3,946,700
FY 2019	790,100	0	209,900
TOTAL	\$16,932,100	\$0	\$4,500,900

*The source of Other funds is 21 percent local district funds.

12. New Castle County VoTech, Renovate Howard HS/1927 Building

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for renovations including, but not limited to, life safety; accessibility issues; building envelope; mechanical; heating, ventilation and air conditioning (HVAC); historic restoration and rehabilitation; and exterior and interior construction.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2016	\$13,174,000	\$0	\$7,093,700
FY 2017	17,584,900	0	11,242,800
FY 2018	8,990,900	0	5,748,300
TOTAL	\$39,749,800	\$0	\$24,084,800

*The source of Other funds is 39 percent local district funds.

13. Brandywine, Additions and Renovations to Carrcroft ES

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for an additional three classrooms, cafeteria and renovations including, but not limited to, life safety, accessibility issues, energy and interior construction.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2017	\$475,600	\$0	\$317,000
FY 2018	1,902,300	0	1,268,200
TOTAL	\$2,377,900	\$0	\$1,585,200

*The source of Other funds is 40 percent local district funds.

14. Brandywine, Renovate Brandywine HS

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for renovations including, but not limited to, life safety, accessibility issues, building envelope, mechanical, HVAC, site improvements and exterior and interior construction.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2017	\$1,760,300	\$0	\$1,173,500
FY 2018	1,760,200	0	1,173,500
FY 2019	2,640,400	0	1,760,200
FY 2020	2,640,300	0	1,760,300
TOTAL	\$8,801,200	\$0	\$5,867,500

*The source of Other funds is 40 percent local district funds.

15. Brandywine, Renovate Claymont ES

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for renovations including, but not limited to, life safety, accessibility issues, building envelope, mechanical and exterior and interior construction.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2017	\$317,800	\$0	\$211,900
FY 2018	2,860,100	0	1,906,800
FY 2019	7,944,900	0	5,296,600
FY 2020	3,178,000	0	2,118,600
FY 2021	1,588,900	0	1,059,300
TOTAL	\$15,889,700	\$0	\$10,593,200

*The source of Other funds is 40 percent local district funds.

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16. Brandywine, Demolish Burnett Building

PROJECT DESCRIPTION

Funding is requested for planning, demolition and site work.

FACILITY DATA

PRESENT

Location	720 West 37th Street, Wilmington
Gross # of square feet	104,000
Age of building	44 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2017	\$780,000	\$0	\$520,000
FY 2018	780,000	0	520,000
TOTAL	\$1,560,000	\$0	\$1,040,000

*The source of Other funds is 40 percent local district funds.

17. Cape Henlopen, Construct Sussex Consortium Building

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for a new Sussex Consortium building due to capacity issues.

FACILITY DATA

PRESENT

Location	820 Savannah Road, Lewes
Gross # of square feet	95,000
Age of building	95 years

PROPOSED

Location	TBD
Gross # of square feet	66,285
Estimated time needed to complete project	3 years

CAPITAL REQUEST

FUNDING

	STATE*	FEDERAL	OTHER
FY 2017	\$6,733,200	\$0	\$0
FY 2018	13,466,300	0	0
FY 2019	2,244,400	0	0
TOTAL	\$22,443,900	\$0	\$0

*This is a 100 percent state funded project.

18. Cape Henlopen, Replace H.O. Brittingham ES

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for a new 720 student elementary school and demolition of the current elementary school.

FACILITY DATA

PRESENT

Location	400 Mulberry Street, Milton
Gross # of square feet	71,284
Age of building	50 years

PROPOSED

Location	Same
Gross # of square feet	74,753
Estimated time needed to complete project	4 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2017	\$7,231,800	\$0	\$4,821,200
FY 2018	7,231,700	0	4,821,200
FY 2020	2,187,900	0	1,458,600
TOTAL	\$16,651,400	\$0	\$11,101,000

*The source of Other funds is 40 percent local district funds.

19. Cape Henlopen, Nine Additional Classrooms for Sussex Consortium at H.O. Brittingham ES

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for an additional nine classrooms.

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FACILITY DATA

PRESENT

Location	400 Mulberry Street, Milton
Gross # of square feet	71,284
Age of building	50 years

PROPOSED

Location	Same
Gross # of square feet	74,753
Estimated time needed to complete project	4 years

CAPITAL REQUEST

FUNDING

	STATE*	FEDERAL	OTHER
FY 2017	\$2,234,700	\$0	\$0
FY 2018	2,234,800	0	0
TOTAL	\$4,469,500	\$0	\$0

*This is a 100 percent state funded project.

20. Cape Henlopen, Renovate Milton ES

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for renovations including, but not limited to, life safety, accessibility issues, building envelope, mechanical and HVAC. Additionally, portions of the current facility will be demolished to allow for the construction of an addition to accommodate 720 students.

FACILITY DATA

PRESENT

Location	512 Federal Street, Milton
Gross # of square feet	82,926
Age of building	85 years

PROPOSED

Location	Same
Gross # of square feet	82,323
Estimated time needed to complete project	3 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2019	\$5,381,300	\$0	\$3,587,600
FY 2020	10,762,700	0	7,175,100
FY 2021	1,793,800	0	1,195,900
TOTAL	\$17,937,800	\$0	\$11,958,600

*The source of Other funds is 40 percent local district funds.

21. Cape Henlopen, Construct New Rehoboth ES

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for a new 720 student elementary school and demolition of the current elementary school.

FACILITY DATA

PRESENT

Location	500 Stockley Street, Rehoboth
Gross # of square feet	69,495 (both buildings)
Age of building	77 and 57 years

PROPOSED

Location	Same
Gross # of square feet	74,753
Estimated time needed to complete project	3 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2018	\$7,593,400	\$0	\$5,062,300
FY 2019	7,593,300	0	5,062,200
FY 2020	2,187,900	0	1,458,600
TOTAL	\$17,374,600	\$0	\$11,583,100

*The source of Other funds is 40 percent local district funds.

22. Cape Henlopen, Nine Additional Classrooms for Sussex Consortium at New Rehoboth ES

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for an additional nine classrooms.

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FACILITY DATA

PRESENT

Location	500 Stockley Street, Rehoboth
Gross # of square feet	69,495 (both buildings)
Age of building	77 and 57 years

PROPOSED

Location	Same
Gross # of square feet	13,860
Estimated time needed to complete project	3 years

CAPITAL REQUEST

FUNDING

	STATE*	FEDERAL	OTHER
FY 2018	\$2,346,500	\$0	\$0
FY 2019	2,346,500	0	0
TOTAL	\$4,693,000	\$0	\$0

*This is a 100 percent state funded project.

23. Cape Henlopen, Renovate Lewes School and Demolish Richard A. Shields ES

PROJECT DESCRIPTION

Funding is requested to demolish the former Richard A. Shields Elementary School and portions of the Lewes School. The project also includes planning, construction and equipment for an addition to the Lewes School and renovations including, but not limited to, life safety, accessibility issues, building envelope and mechanical upgrades.

FACILITY DATA

PRESENT

Location	820 Savannah Road and 910 Shields Avenue, Milton
Gross # of square feet	95,000 Lewes; 79,150 Shields
Age of building	95 and 50 years

PROPOSED

Location	820 Savannah Road, Milton
Gross # of square feet	89,079
Estimated time needed to complete project	3 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2019	\$6,195,400	\$0	\$4,130,200
FY 2020	12,390,700	0	8,260,500
FY 2021	2,065,100	0	1,376,700
TOTAL	\$20,651,200	\$0	\$13,767,400

*The source of Other funds is 40 percent local district funds.

24. Christina, Renovate Brennan School

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for renovations including, but not limited to, life safety, accessibility issues, security upgrades, building envelope, mechanical and exterior and interior construction.

CAPITAL REQUEST

FUNDING

	STATE*	FEDERAL	OTHER
FY 2017	\$600,000	\$0	\$0
FY 2018	712,700	0	0
TOTAL	\$1,312,700	\$0	\$0

*This is a 100 percent state funded project.

25. Appoquinimink, Replace Everett Merideth MS

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for a new middle school and demolition of the current middle school.

FACILITY DATA

PRESENT

Location	504 South Broad Street, Middletown
Gross # of square feet	125,467
Age of Building	85 years

PROPOSED

Location	Same
Gross # of square feet	122,812
Estimated time needed to complete project	2 years

**EDUCATION
95-00-00**

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2020	\$21,081,500	\$0	\$7,027,200
FY 2021	22,039,800	0	7,346,600
TOTAL	\$43,121,300	\$0	\$14,373,800

*The source of Other funds is 25 percent local district funds.

26. Appoquinimink, Renovate Silver Lake ES

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for renovations including, but not limited to, life safety, accessibility issues, security upgrades, building envelope, mechanical, electrical, plumbing, fire and exterior and interior construction. The project also includes an addition to the elementary school.

FACILITY DATA

PRESENT

Location	200 East Cochran Street, Middletown
Gross # of square feet	56,292
Age of building	43 years

PROPOSED

Location	Same
Gross # of square feet	80,235
Estimated time needed to complete project	2.5 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2020	\$22,389,900	\$0	\$7,463,300
TOTAL	\$22,389,900	\$0	\$7,463,300

*The source of Other funds is 25 percent local district funds.

27. Appoquinimink, Construct 840 Student ES

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for a new 840 student elementary school.

FACILITY DATA

PROPOSED

Location	Whitehall
Gross # of square feet	84,572
Estimated time needed to complete project	2.5 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2018	\$14,119,300	\$0	\$4,706,400
FY 2019	10,200,100	0	3,400,500
TOTAL	\$24,319,400	\$0	\$8,106,900

*The source of Other funds is 25 percent local district funds.

28. Appoquinimink, Construct 1,000 Student MS and 1,600 Student HS

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for a new 1,000 student middle school and 1,600 student high school.

FACILITY DATA

PROPOSED

Location	Fairview Campus, Townsend
Gross # of square feet	HS - 210,927; MS - 122,812
Estimated time needed to complete project	2.5 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2018	\$48,557,400	\$0	\$16,185,800
FY 2019	50,985,300	0	16,995,100
FY 2020	11,869,600	0	3,956,500
TOTAL	\$111,412,300	\$0	\$37,137,400

*The source of Other funds is 25 percent local district funds.

29. Indian River, Renovate Sussex Central HS

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for expansion and renovations including, but

EDUCATION 95-00-00

not limited to, life safety, accessibility issues, building envelope and mechanical upgrades.

FACILITY DATA

PRESENT

Location	26026 Patriots Way, Georgetown
Gross # of square feet	188,890
Age of building	13 years

PROPOSED

Location	Same
Gross # of square feet	350,490
Estimated time needed to complete project	3 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2018	\$19,127,700	\$0	\$12,751,800
FY 2019	38,255,400	0	25,503,600
FY 2020	6,375,900	0	4,250,600
TOTAL	\$63,759,000	\$0	\$42,506,000

*The source of Other funds is 40 percent local district funds.

30. Indian River, Replace Howard T. Ennis School

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment to replace the existing Howard T. Ennis School.

FACILITY DATA

PRESENT

Location	20345 Ennis Road, Georgetown
Gross # of square feet	46,000
Age of building	47 years

PROPOSED

Location	TBD
Gross # of square feet	76,500
Estimated time needed to complete project	3 years

CAPITAL REQUEST

FUNDING

	STATE*	FEDERAL	OTHER
FY 2018	\$13,698,300	\$0	\$0
FY 2019	26,819,000	0	0
FY 2020	4,469,800	0	0
TOTAL	\$44,987,100	\$0	\$0

*This is a 100 percent state funded project.

31. Indian River, Construct 720 Student ES

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for a new 720 student elementary school.

FACILITY DATA

PROPOSED

Location	Godwin School Road, Millsboro
Gross # of square feet	74,753
Estimated time needed to complete project	3 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2018	\$6,896,000	\$0	\$4,597,300
FY 2019	6,896,000	0	4,597,300
FY 2020	3,448,000	0	2,298,700
TOTAL	\$17,240,000	\$0	\$11,493,300

*The source of Other funds is 40 percent local district funds.

32. Indian River, Construct 750 Student MS

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for a new 750 student middle school.

FACILITY DATA

PROPOSED

Location	26026 Patriots Way, Georgetown
Gross # of square feet	92,815
Estimated time needed to complete project	3 years

EDUCATION
95-00-00

CAPITAL REQUEST
FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER*</u>
FY 2018	\$9,210,100	\$0	\$6,140,000
FY 2019	18,420,200	0	12,280,200
FY 2020	3,070,000	0	2,046,700
TOTAL	\$30,700,300	\$0	\$20,466,900

*The source of Other funds is 40 percent local district funds.

FUNDING HISTORY

For Fiscal Years 2012-2017

<u>Agency/Project</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
LEGISLATIVE						
Legislative Information System (LIS) Upgrade		\$ 2,500,000	\$ 1,900,000	\$ 4,330,000	\$ 3,600,000	\$ 3,600,000
		\$ 2,500,000	\$ 1,900,000	\$ 4,330,000	\$ 3,600,000	\$ 3,600,000
JUDICIAL						
Minor Capital Improvement and Equipment	\$ 500,000	\$ 350,000	\$ 705,000	\$ 705,000	\$ 1,000,000	\$ 911,062
Sussex County Courthouse Roof Replacement	1,560,000					
Kent and Sussex Family Court Facilities					500,000	500,000
	\$ 2,060,000	\$ 350,000	\$ 705,000	\$ 705,000	\$ 1,500,000	\$ 1,411,062
OFFICE OF MANAGEMENT AND BUDGET						
Absalom Jones Community Center			\$ 100,000			\$ 17,200
Architectural Barrier Removal	\$ 150,000	\$ 150,000	150,000	\$ 150,000	\$ 150,000	150,000
Capital Complex Exterior Lighting Upgrades				750,000		
Carvel State Office Building Fire Alarm System Replacement						300,000
Carvel State Office Building Mechanical Upgrades					800,000	
Carvel State Office Building Sprinkler System Replacement					600,000	
City of Wilmington - Animal Control Facility			250,000			
City of Wilmington - DMV Tiles			100,000			
City of Wilmington - Lighting						50,000
City of Wilmington - Park Improvements					500,000	
City of Wilmington - Paving Projects				550,000		
DelDOT General/Special Fund Transfer			5,110,000			
Delaware State Police Indoor Firing Range HVAC Replacement					1,820,000	
Energy Efficiency	11,270,000					
Environmental Compliance (UST/Asbestos/Other)	340,300	340,300	340,374	340,300	340,300	340,300
HVAC Upgrades	2,820,000					
Infrastructure Investment Study			30,000			
Kent County Court Complex	2,000,000					
Laurel School District Stabilization Fund		350,000				
Legislative Hall Dock Improvements					190,000	
Legislative Hall HVAC/Technology Upgrades		2,000,000				
Local Law Enforcement	333,000	580,500	333,000	464,178	323,318	339,259
Minor Capital Improvement and Equipment	7,359,900	3,882,950	3,550,000	3,872,870	5,500,000	5,223,851
New Jobs Infrastructure	55,000,000			12,495,500		
Prices Corner Government Complex Engineering Study						250,000
Roof Replacements					2,260,000	2,500,000
Sprinkler Systems	1,570,000					
Technology Fund		1,202,952				
Townsend Building Improvements	4,000,000	3,344,000				
	\$ 84,843,200	\$ 11,850,702	\$ 9,963,374	\$ 18,622,848	\$ 12,483,618	\$ 9,170,610
DELAWARE ECONOMIC DEVELOPMENT OFFICE						
Bioscience Center for Advanced Technology					\$ 1,000,000	\$ 1,000,000
Biotechnology Institute	\$ 1,000,000					
Delaware Clinical and Translational Research				\$ 1,000,000	1,000,000	1,000,000
Delaware Cyber Initiative				3,000,000		
Delaware Stadium Corporation	450,000				1,000,000	250,000
Diamond State Port Corporation	10,000,000		\$ 8,000,000	10,250,000	13,500,000	15,800,000
Experimental Program to Stimulate Competitive Research	1,000,000	\$ 1,000,000	800,000	800,000		600,000
Federal Research and Development Matching Grant Program				2,000,000		
Fraunhofer Vaccine Development	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
IDeA Network of Biomedical Research Excellence	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Infrastructure Fund					7,500,000	
Kalmar Nyckel						100,000
Kalmar Nyckel Dock Improvements				475,000		
Kent County Regional Sports Complex			978,269		3,246,550	
North Street Improvements - Dover	3,000,000					
Riverfront Development Corporation	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	2,880,000
Strategic Fund	31,941,100	30,032,102	29,200,000	22,200,000	10,000,000	10,000,000
Sustainable Chemistry Alliance	300,000					
	\$ 52,841,100	\$ 36,182,102	\$ 44,128,269	\$ 44,875,000	\$ 42,396,550	\$ 33,630,000

FUNDING HISTORY

For Fiscal Years 2012-2017

<u>Agency/Project</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DELAWARE STATE HOUSING AUTHORITY						
Housing Development Fund - Affordable Rental Housing Program		\$ 4,000,000	\$ 6,000,000		\$ 6,000,000	\$ 6,000,000
Housing Development Fund - Preservation	\$ 14,000,000					
Foreclosure Assistance/Counselors	615,600					
Rental Assistance Program	1,500,000					
Urban Redevelopment				\$ 7,000,000	8,500,000	8,300,000
	\$ 16,115,600	\$ 4,000,000	\$ 6,000,000	\$ 7,000,000	\$ 14,500,000	\$ 14,300,000
STATE						
Bear Public Library	\$ 1,000,000					
Buena Vista Campus - Phase 3 Improvements					\$ 1,035,600	
Claymont Public Library	1,100,000		\$ 1,400,000	\$ 100,000		
Darley House - HVAC/Fence and Walkway			45,000			
Delmar Public Library		\$ 325,000	500,000	575,000	875,000	
Dover Public Library	2,500,000					
Duck Creek Regional Library	150,000	150,000	100,000			\$ 2,000,000
Frankford Public Library	25,000	360,000				
Greenwood Public Library	1,550,000					
Harrington Armory Improvements				74,000		
Harrington Public Library				250,000	100,000	1,203,500
Kirk and Short Buildings Exterior Conservation - Phase 2				608,000		
Lewes Public Library		250,000	1,500,000	2,000,000	2,000,000	
Minor Capital Improvement and Equipment	5,250,000	425,000	750,000	750,000	1,520,000	1,200,000
Minor Capital Improvement and Equipment - Veterans Home	50,000	50,050	50,000	50,000	100,000	100,000
Museum Maintenance	350,000	350,000	550,000	550,000	550,000	550,000
Rt. 9/13 (Garfield Park) Public Library		25,000		1,413,000	2,000,000	7,376,975
Selbyville Public Library						150,000
Veterans Memorial Cemetery Expansion - Bear					310,000	
Veterans Memorial Cemetery Expansion - Millsboro					122,000	
Veterans Home Bathing Rooms					100,000	150,000
Veterans Home Dining Room			860,000			
World War II Memorial			50,000			
Wilmington Institute Public Library	500,000	1,500,000	2,500,000			
	\$ 12,475,000	\$ 3,435,050	\$ 8,305,000	\$ 6,370,000	\$ 8,712,600	\$ 12,730,475
FINANCE						
Debt Reduction	\$ 12,000,000					
Video Lottery			\$ 8,000,000			
Volunteer Firefighter Revolving Loan Fund			1,000,000			
	\$ 12,000,000		\$ 9,000,000			
HEALTH AND SOCIAL SERVICES						
Critical Equipment Replacement Program					\$ 150,000	
DACSES Replacement and Equipment	\$ 3,141,200	\$ 4,418,500	\$ 2,528,300	\$ 1,949,900		
Delaware Eligibility Modernization System			7,930,000	16,461,600	5,955,800	
Delaware Health Information Network	2,771,300					
Delaware Health Information Network - HIE Coop Matching Funds	225,600					
Delaware Medicaid Enterprise System		2,965,500	5,143,100	750,000	1,535,000	\$ 3,640,000
DHCI Emergency Generator and EPBH Electrical System Replacement				1,798,000		
DHCI Prickett Building Renovations				1,325,000		
Drinking Water State Revolving Fund				1,485,600	1,768,997	1,770,000
Electrical Upgrade - DHCI	1,710,100					
Holloway Campus Electrical System Replacement					3,460,000	3,460,000
Maintenance and Restoration	3,750,000	2,750,000	3,750,000	3,750,000	4,750,000	4,750,000
Mammography Van				310,000		
Minor Capital Improvement and Equipment	4,979,500	3,400,000	5,470,500	6,000,000	6,000,000	5,750,000
Roof Replacement/Repair	3,030,000	750,000	4,876,053	2,075,000	2,300,000	1,000,000
	\$ 19,607,700	\$ 14,284,000	\$ 29,697,953	\$ 35,905,100	\$ 25,919,797	\$ 20,370,000

FUNDING HISTORY

For Fiscal Years 2012-2017

<u>Agency/Project</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
Ball Cottage Renovations	\$ 5,000,000					
Family and Children Tracking System (FACTS II)	1,700,000	\$ 4,700,000	\$ 1,649,700			
Generator Replacements				\$ 1,836,000		
Maintenance and Restoration	200,000	200,000	200,000	200,000	\$ 200,000	\$ 200,000
Minor Capital Improvement and Equipment	1,920,300	1,266,800	1,266,800	1,500,000	1,500,000	1,400,000
Roof Renovations			2,548,750			
Secure Care Facilities Security Systems	2,051,200					
Terry Center Restroom Renovations					1,062,500	
	\$ 10,871,500	\$ 6,166,800	\$ 5,665,250	\$ 3,536,000	\$ 2,762,500	\$ 1,600,000

CORRECTION

Howard R. Young Correctional Institution (HRYCI) Front Lobby Renovation				\$ 150,000	\$ 300,000	
HRYCI Old Kitchen Space Renovation					500,000	2,500,000
James T. Vaughn Correctional Center (JTVCC) Shower Renovations					1,428,190	
JTVCC Building 20 Expansion						310,000
JTVCC Cafeteria Renovation for Culinary Arts Program					1,200,000	
New JTVCC Automotive Skills Facility					1,500,000	
New JTVCC Sally Port/Intake Facility					400,000	
New Kitchen at HRYCI	\$ 9,850,000	\$ 9,850,000	\$ 6,500,000			
Maintenance and Restoration	3,135,400	3,135,400	3,135,400	\$ 3,135,400	3,135,400	3,135,400
Minor Capital Improvement and Equipment	3,166,500	3,183,250	3,183,250	3,183,250	3,183,250	3,183,250
Prison Facilities Roof Replacement	7,000,000		2,290,000	5,800,000		
Training Facility and Firearms Range	2,550,000					
	\$ 25,701,900	\$ 16,168,650	\$ 15,108,650	\$ 12,118,650	\$ 11,496,840	\$ 9,428,650

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Baynard Stadium Improvements					\$ 200,000	
Brownfield Redevelopment	\$ 3,150,000					
Buried Debris Pit Remediation	600,000	\$ 1,000,000	\$ 750,000	\$ 749,900	\$ 751,600	
City of New Castle Pier				800,000		
City of New Castle - Pier Parking Improvements					225,000	
City of Wilmington Jesse Samluk Park				450,000		
Clean Water State Revolving Fund	1,444,400	1,300,000	1,400,000	1,400,000	1,400,000	1,400,000
Conservation Cost Share	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Conservation Reserve Enhancement Program						1,000,000
Cover Crops		425,004				
Critical Equipment for Operations		740,000	740,000	740,000	740,000	
Delaware Bay Tidal Monitoring	38,000	38,000				
Delaware Bayshore Initiative		500,000	500,000	500,000	500,000	500,000
Dikes/Dams	3,950,000	2,500,000	5,045,000	1,900,000	1,500,000	1,500,000
Dragon Run Flood Mitigation				500,000		
Dredging		627,000				
Dredging Little River in Little Creek			300,000			
Fort Miles Museum			250,000	150,000		
Groundwater Monitoring	600,000					
Holts Landing Dredging			300,000			
Minor Capital Improvement and Equipment	1,200,000					
Monument Mounting - Cape Henlopen State Park			70,000			
New Castle County Carousel Park Improvements				250,000		
Oak Orchard Dredging			100,000			
Owens Station			750,000	950,000	750,000	
Park Facility Rehab and Public Recreational Infrastructure	2,000,000	375,800	3,970,000	3,500,000	5,005,615	3,500,000
Park Hiking and Biking Trails	2,000,000					
Pier and Dredging Projects						1,000,000
Redevelopment of Strategic Sites (NVF/Fort DuPont)	2,500,000	2,175,000	700,000	2,500,000	4,999,885	4,500,000
Resource, Conservation and Development					3,000,000	3,812,800
Rutherford Flood Mitigation				279,730		
Shoreline and Waterway Management			3,865,500	1,540,500	1,540,500	3,161,921
Statewide Trails and Pathways	5,000,000	3,000,000	3,000,000	2,700,000	3,000,000	2,500,000
Tax/Public Ditches	1,148,700	1,148,700	1,148,700	1,148,700	1,148,700	1,148,700
Water Supply Monitoring Network						713,000
	\$ 25,131,100	\$ 15,329,504	\$ 24,389,200	\$ 21,558,830	\$ 26,061,300	\$ 26,436,421

FUNDING HISTORY

For Fiscal Years 2012-2017

<u>Agency/Project</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
SAFETY AND HOMELAND SECURITY						
800 MHz Technology Refresh					\$	6,354,100
AFIS Upgrade			\$	2,636,000		
City of Wilmington - Overtime to Combat Violent Crime						200,000
City of Wilmington - Real Time Crime Center				\$	750,000	
City of Wilmington - Wireless Conversion of Video Cameras		\$	750,000			
Delaware Emergency Management Agency Shed Replacement						150,000
Helicopter Refurbishment	\$ 1,500,000					
Indoor Firing Range Roof				600,000		
Live Scan Equipment Replacement					1,800,000	
Minor Capital Improvement and Equipment	600,000	\$ 400,000	600,000	600,000	800,000	700,000
New Castle County Law Enforcement Firing Range			200,000	200,000		
New Troop 3 - Camden	6,744,600	6,594,600		3,000,000		
New Troop 7 - Lewes	150,000	1,600,000	500,000			
Police Academy Addition		375,000				
Twin Engine Helicopter Lease/Payment	2,195,900	3,646,948	2,230,000			1,029,341
Wilmington Fire Department Equipment		615,400				
	\$ 11,190,500	\$ 13,231,948	\$ 4,280,000	\$ 7,036,000	\$ 3,350,000	\$ 8,433,441
TRANSPORTATION						
Road System	\$ 165,915,500	\$ 98,792,700	\$ 114,538,548	\$ 106,656,500	\$ 116,742,695	\$ 152,972,511
Grants and Allocations	20,075,000	21,750,000	21,750,000	21,750,000	21,750,000	22,680,000
Support System	28,281,800	39,613,200	43,757,556	17,824,810	45,961,355	56,601,114
Transit System	5,215,700	13,340,700	16,722,926	8,770,015	24,867,197	32,894,073
	\$ 219,488,000	\$ 173,496,600	\$ 196,769,030	\$ 155,001,325	\$ 209,321,247	\$ 265,147,698
AGRICULTURE						
Carvel Research		\$ 100,000				
New Castle County Farmland Initiative				\$ 300,000		
		\$ 100,000		\$ 300,000		
FIRE PREVENTION COMMISSION						
Air System		\$ 100,000				
Delaware Fire Service Center - New Castle County Fire School Additions				\$ 889,500		
Delaware Fire Service Center - Sussex	\$ 2,500,000					
Drill-Ground Water Main Repairs	75,000					
Hydraulic Rescue Tools Replacement	22,500	62,500	\$ 52,500	\$ 30,000	142,500	\$ 45,000
Rescue Tower		260,200				
	\$ 2,597,500	\$ 422,700	\$ 52,500	\$ 30,000	\$ 1,032,000	\$ 45,000
DELAWARE NATIONAL GUARD						
198th Regiment Readiness Center Renovation			\$ 541,500	\$ 1,650,000		
Duncan Readiness Center Renovation			140,000			
Field Maintenance Shop (FMS) #5				\$ 350,000		
Georgetown Readiness Center Renovation					1,092,000	
Minor Capital Improvement and Equipment	\$ 850,000	\$ 850,000	1,857,766	850,000	1,730,000	\$ 2,205,000
New Dagsboro Readiness Center	271,000	2,500,000				
Scannell Readiness Center Renovation			528,000			
	\$ 1,121,000	\$ 3,350,000	\$ 3,067,266	\$ 2,500,000	\$ 3,172,000	\$ 2,205,000
UNIVERSITY OF DELAWARE						
Animal Care Facility	\$ 4,000,000					
Alison Hall Renovations	9,500,000					
Laboratories		\$ 3,000,000	\$ 4,000,000	\$ 4,300,000	\$ 6,000,000	5,500,000
	\$ 13,500,000	\$ 3,000,000	\$ 4,000,000	\$ 4,300,000	\$ 6,000,000	\$ 5,500,000

FUNDING HISTORY

For Fiscal Years 2012-2017

<u>Agency/Project</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DELAWARE STATE UNIVERSITY						
Campus Improvements				\$	6,000,000	\$ 4,760,000
Convocation Center Feasibility Study	\$	250,000				
Excellence Through Technologies						740,000
Minor Capital Improvement and Equipment	\$ 3,500,000	3,000,000	\$ 4,000,000	\$ 4,300,000		
Optics Lab	10,000,000					
	\$ 13,500,000	\$ 3,250,000	\$ 4,000,000	\$ 4,300,000	\$ 6,000,000	\$ 5,500,000
DELAWARE TECHNICAL COMMUNITY COLLEGE						
Collegewide Asset Preservation/Minor Capital Improvement	\$ 250,000	\$ 350,000	\$ 250,000	\$ 400,000	\$ 400,000	\$ 400,000
Campus Improvements (Owens Campus)	2,250,000	750,000	825,000	700,000	650,000	825,000
Campus Improvements (Stanton/George Campuses)	2,250,000	1,000,000	1,650,000	1,400,000	1,500,000	1,850,000
Campus Improvements (Terry Campus)	2,250,000	750,000	825,000	700,000	750,000	925,000
East Building Expansion (George Campus)				100,000	300,000	
Excellence Through Technology	250,000	250,000	450,000	300,000	300,000	300,000
Library Renovations/Learning Commons (Owens Campus)				600,000	1,800,000	1,200,000
Stanton Campus Expansion	6,250,000					
Student Services Building (Terry Campus)				100,000	300,000	
	\$ 13,500,000	\$ 3,100,000	\$ 4,000,000	\$ 4,300,000	\$ 6,000,000	\$ 5,500,000
EDUCATION						
Minor Capital Improvement and Equipment	\$ 10,023,800	\$ 10,343,800	\$ 10,893,200	\$ 10,893,200	\$ 10,900,000	\$ 10,900,000
Architectural Barrier Removal	160,000	160,000	160,000	160,000	160,000	160,000
Appoquinimink, Construct 840 Pupil ES	10,932,600	621,800				
Appoquinimink, Renovation/Addition to Appoquinimink ECC - Kitchen	1,161,200					
Appoquinimink, Renovation/Addition to Olive B. Loss ES	3,035,200					
Appoquinimink, Renovate Townsend ES	4,467,900					
Appoquinimink, Silver Lake ES Roof MCI			929,600			
Brandywine, Additions and Renovations to Carrcroft ES						475,600
Brandywine, Demolish Burnett Building						780,000
Brandywine, Playground for Hanby/Bush		75,000				
Brandywine, Renovate Brandywine HS						1,760,300
Brandywine, Renovate Claymont ES						317,800
Brandywine, Renovate Facilities Maintenance Building						1,138,300
Caesar Rodney, Additions and Renovations to Caesar Rodney HS						4,478,500
Caesar Rodney, Additions and Renovations to J.R. McIlvaine ECC						2,498,500
Caesar Rodney, Construct 600 Student ES						1,295,000
Caesar Rodney, Renovate F. Neil Postlethwait MS						445,600
Caesar Rodney, Renovate Fred Fifer III MS						421,600
Caesar Rodney, Renovate John S. Charlton School					4,766,900	
Caesar Rodney, Renovate Nellie Hughes Stokes ES						204,400
Caesar Rodney, Renovate Star Hill ES						143,200
Cape Henlopen, Additions to Beacon MS				65,000	1,219,000	
Cape Henlopen, Additions to Mariner MS				32,500	1,251,500	
Cape Henlopen, Construct 720 Student ES				331,900	7,835,100	4,951,800
Cape Henlopen, Construct Sussex Consortium Building						6,733,200
Cape Henlopen, Land Acquisition for 720 Student ES				1,575,000		
Cape Henlopen, Land Acquisition for Sussex Consortium Building						1,890,000
Cape Henlopen, Replace H.O. Brittingham ES						7,231,800
Cape Henlopen, Roof/HVAC Renovations to F. Thomas Bldg	650,000					
Cape Henlopen, Sussex Consortium Additional Classrooms				735,000	2,202,000	6,167,300
Capital, Construct Playgrounds at BT Washington ES	195,900					
Capital, Construct/Renovate Athletic Fields at Central MS	149,200					
Capital, Construct New 1,800 Student HS	38,268,200	24,312,600				
Capital, Kent County Community School		1,998,300	1,546,462			
Capital, Renovate Booker T. Washington ES KCCS			3,273,916	7,639,137		
Capital, Renovate Central MS KCCS			818,822			
Capital, Renovate William Henry MS Campus Site	2,396,600					
Christina, Renovate Brennan School						600,000
Delmar, Roof Replacement and Renovations to Delmar MS/HS					3,283,100	
Indian River, Additions/Renovations to East Millsboro ES			447,600	888,000		
Indian River, Additions/Renovations to Georgetown ES/MS Complex				1,749,000		
Indian River, Additions/Renovations to North Georgetown ES			1,272,000			
Indian River, Additions/Renovations to Long Neck ES			1,272,000			
Indian River, Additions/Renovations to Phillip Showell ES				636,000		
Indian River, Additions/Renovations to Selbyville MS				342,000		
Indian River, Repairs to Howard T. Ennis				700,000		

FUNDING HISTORY

For Fiscal Years 2012-2017

<u>Agency/Project</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
EDUCATION (cont'd)						
Lake Forest, Renovate East ES				95,200	247,900	117,700
Lake Forest, Renovate Central ES				16,600	315,800	
Lake Forest, Renovate Lake Forest HS				1,115,900	2,062,400	624,100
Lake Forst, Renovate North ES				97,400		
Lake Forest, Renovate South ES				17,000		
Lake Forest, Renovate W. T. Chipman MS				22,500	468,400	
Laurel, Construct 1,200 Student Combined ES		6,629,100	13,258,200	13,258,300		
Laurel, Construct 1,400 Student Combined HS/MS	10,665,600	21,331,300	21,331,300			
Laurel, Land Acquisition 1,400 Combined HS/MS	304,000					
Laurel, Selected Demo/Renovate MS			481,600	1,926,200		
Milford, Ag Barn HS			175,000			
Milford, Portable Classrooms					161,000	
New Castle County VoTech, Fit-Out Auditorium at St. Georges HS	934,200					
New Castle County VoTech, Renovate Howard HS	17,605,400	4,401,300				
New Castle County VoTech, Renovate Howard HS/1927 Building					13,174,000	17,584,900
New Castle County VoTech, Replace Roof at DelCastle HS				3,337,100		
New Castle County VoTech, Replace Roof at Hodgson HS				2,903,500		
New Castle County VoTech, Roof Repairs Howard HS Skill Center				60,000		
Polytech, Renovate HS Supplemental		391,900				
Polytech, Renovation/Additions to HS	8,818,900	8,818,900	4,409,400			
Polytech, Renovate Polytech HS				1,820,000	4,225,000	5,005,000
Red Clay, Construct 600 Student ES		1,170,300	5,821,500	4,818,700		
Red Clay, Renovate A.I. DuPont MS				6,496,500		
Red Clay, Renovate A.I. DuPont HS		1,318,700	5,433,000			
Red Clay, Austin D. Baltz ES					1,417,000	
Red Clay, Renovate Brandywine Springs ES				4,902,100		
Red Clay, Renovate Cab Calloway School of the Arts		2,211,100	5,313,900			
Red Clay, Renovate Conrad MS				1,772,600		
Red Clay, Renovate Dickinson HS				7,386,300		
Red Clay, Renovate Forest Oak ES				1,168,000		
Red Clay, Renovate Henry B. DuPont MS					2,333,500	
Red Clay, Renovate Heritage ES					1,481,400	
Red Clay, Renovate Highlands ES					790,800	
Red Clay, Renovate Linden Hill ES				616,000		
Red Clay, Renovate Marbrook ES				678,500		
Red Clay, Renovate Meadowood					651,800	
Red Clay, Renovate Mote ES				199,100		
Red Clay, Renovate Richardson Park ES				2,414,000		
Red Clay, Renovate Richey ES				298,300		
Red Clay, Renovate Shortlidge ES				636,200		
Red Clay, Renovate Skyline MS					1,520,500	
Red Clay, Renovate Stanton MS				3,539,600		
Red Clay, Renovate The Central School					1,719,300	
Red Clay, Renovate Thomas McKean HS					1,343,200	
Red Clay, Renovate Warner ES				2,746,400		
Red Clay, Renovate William C. Lewis ES					396,000	
Seaford, Renovate Central ES, Roof Replacement	801,300					
Seaford, Renovate HS, ADA Accessibility Improvements	233,100					
Seaford, Renovate West ES, Roof Replacement	860,600					
Seaford, Seaford Senior HS Addition	2,734,200	16,405,000	8,202,500			
Smyrna, Renovate Clayton ES				335,000	681,000	
Smyrna, Renovate John Bassett Moore IS				167,500	333,500	
Smyrna, Renovate North Smyrna ES				335,000	517,200	
Smyrna, Renovate Smyrna ES				1,005,000	4,439,400	
Smyrna, Renovate Thomas D. Clayton Administration Building				670,000	1,372,500	
Sussex Technical, HS HVAC Renovations	810,000	2,430,000	810,000			
Sussex Technical, HS Site Renovations - Bus Entrance	1,625,900					
Sussex Technical, Renovate District Office			590,200			
Sussex Technical, Renovate HS Industrial Shops		2,049,500	2,049,500			
Sussex Technical, Renovations to HS & Campus Site	1,147,500					
Sussex Technical, School District Renovations						500,000
Woodbridge, Construct 700 Pupil HS	7,565,700	15,131,400	15,131,500			
	\$ 125,547,000	\$ 119,800,000	\$ 103,621,200	\$ 90,601,237	\$ 71,269,200	\$ 76,424,600

TWENTY-FIRST CENTURY FUNDS

Drinking Water State Revolving Fund (DHSS)	\$ 1,853,600	\$ 1,853,600	\$ 1,840,000			
	\$ 1,853,600	\$ 1,853,600	\$ 1,840,000			

TOTAL \$ 663,944,700 \$ 429,371,656 \$ 477,092,692 \$ 420,959,990 \$ 456,307,652 \$ 501,432,957

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