

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

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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

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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

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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

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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

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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

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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