

STATE OF
Delaware

FISCAL YEAR 2019



*Governor's
Recommended
Budget*

JANUARY 2018

John C. Carney
GOVERNOR

CAPITAL BOOK

PRESENTED TO
The 149th
General Assembly
SECOND SESSION





Governor John C. Carney

January 25, 2018

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 2019 Recommended Operating Budget and Bond and Capital Improvements Act for the State of Delaware.

As I have travelled throughout our great state over the past year, I have listened closely to the priorities of Delawareans. Schools that provide a solid education for our children, an economy that attracts and retains good paying jobs for our citizens, supports to keep people healthy and making our communities safer and stronger; these are the issues that are important for me and for all Delawareans. The budgets I present today target resources in support of these priorities, while maintaining our constitutional and statutory limitations on appropriations.

I thank you for your consideration and I look forward to working with the members of the 149th General Assembly to enact a fiscally sound financial plan.

Sincerely,

A handwritten signature in black ink that reads "John C. Carney".

John C. Carney
Governor

TABLE OF CONTENTS

	Page
<i>Bond and Capital Improvements - Funding Sources</i>	1
<i>Recommended Projects</i>	3
<i>Project Schedule of Agency Requests</i>	9

AGENCY REQUESTS

Judicial.....	(02-00-00)	17
Office of Management and Budget.....	(10-02-00)	18
Delaware State Housing Authority	(10-08-00)	24
Technology and Information	(11-00-00)	25
Legal	(15-00-00)	26
State	(20-00-00)	27
Finance.....	(25-00-00)	33
Health and Social Services	(35-00-00)	34
Services for Children, Youth and Their Families	(37-00-00)	37
Correction	(38-00-00)	39
Natural Resources and Environmental Control	(40-00-00)	46
Safety and Homeland Security	(45-00-00)	57
Transportation.....	(55-00-00)	59
Agriculture.....	(65-00-00)	82
Fire Prevention Commission	(75-00-00)	84
Delaware National Guard	(76-00-00)	85
University of Delaware.....	(90-01-00)	86
Delaware State University	(90-03-00)	87
Delaware Technical Community College.....	(90-04-00)	88
Education	(95-00-00)	92

FUNDING HISTORY

<i>Project Funding History</i>	103
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BOND AND CAPITAL IMPROVEMENTS FUNDING SOURCES

Source	Fiscal Year 2017	Fiscal Year 2018	Governor's Recommended Fiscal Year 2019
STATE CAPITAL PROJECTS			
General Obligation Bonds	\$ 202,420,000	\$ 207,290,000	\$ 215,595,000
Reauthorization and Reprogramming	21,211,525	61,408,565	38,728,045
One-Time Special Funds	-	3,568,533	1,919,031
General Funds	12,653,734	-	100,359,320
Subtotal:	\$ 236,285,259	\$ 272,266,598	\$ 356,601,396
TRANSPORTATION PROJECTS			
Transportation Trust Fund	\$ 265,147,698	\$ 317,750,500	\$ 320,921,078
GRAND TOTAL:	\$ <u>501,432,957</u>	\$ <u>590,017,098</u>	\$ <u>677,522,474</u>

RECOMMENDED PROJECTS

		REAUTHORIZA-							
AGENCY		INTERNAL	BOND	TION AND			ONE-TIME		
RANKING	AGENCY/PROJECT	PROGRAM	AUTHOR-	REPRO-	TRANSPORTATION		SPECIAL	GENERAL	
		UNIT	IZATIONS	GRAMMING	TRUST FUNDS		FUNDS	FUNDS	TOTAL
10-02 - OFFICE OF MANAGEMENT AND BUDGET									
1 of 16	Minor Capital Improvement and Equipment	10-02-50	\$ -	\$ 5,223,851	\$ -	\$ -	\$ -	\$ -	5,223,851
2 of 16	Environmental Compliance (UST/Asbestos/Other)	10-02-50	-	340,300	-	-	-	-	340,300
3 of 16	Architectural Barrier Removal	10-02-50	-	150,000	-	-	-	-	150,000
4 of 16	Delaware State Police Indoor Firing Range HVAC Replacement	10-02-50	-	2,680,000	-	-	-	-	2,680,000
5 of 16	Roof Replacements	10-02-50	1,500,000	-	-	-	-	-	1,500,000
7 of 16	Carvel State Office Building Maintenance and Restoration	10-02-50	-	-	-	-	-	2,000,000	2,000,000
8 of 16	Carvel State Office Building Mechanical Upgrades	10-02-50	800,000	-	-	-	-	-	800,000
9 of 16	New Troop 7 - Lewes	10-02-50	18,400,000	-	-	-	-	-	18,400,000
N/A	Federal Contingency	10-02-11	-	-	-	-	-	10,000,000	10,000,000
N/A	Deferred Maintenance	10-02-50	5,000,000	-	-	-	-	-	5,000,000
02 - Judicial Projects									
1 of 2	Minor Capital Improvement and Equipment	10-02-50	-	-	-	-	-	911,062	911,062
2 of 2	Kent and Sussex Family Court Facilities	10-02-50	6,850,000	-	-	-	-	-	6,850,000
11 - Technology and Information Project									
1 of 1	Network Core Router Infrastructure Upgrade	10-02-05	-	-	-	-	-	5,000,000	5,000,000
20 - State Projects									
2 of 16	Minor Capital Improvement and Equipment	10-02-50	-	-	-	-	-	2,000,000	2,000,000
3 of 16	Minor Capital Improvement and Equipment - Veterans Home	10-02-50	-	-	-	-	-	200,000	200,000
4 of 16	Veterans Home Bathing Rooms	10-02-50	-	-	-	-	-	320,000	320,000
25 - Finance Project									
N/A	Revenue Technology Stabilization and Modernization	10-02-05	-	-	-	-	-	5,000,000	5,000,000
35 - Health and Social Services Projects									
1 of 9	Minor Capital Improvement and Equipment	10-02-50	-	-	-	-	-	5,750,000	5,750,000
4 of 9	Roof Replacement/Repair	10-02-50	-	1,000,000	-	-	-	-	1,000,000
37 - Services for Children, Youth and Their Families Project									
1 of 3	Minor Capital Improvement and Equipment	10-02-50	-	333,303	-	-	-	1,066,697	1,400,000
38 - Correction Projects									
2 of 18	Minor Capital Improvement and Equipment	10-02-50	-	-	-	-	-	3,183,250	3,183,250
3 of 18	Delaware Automated Correction System/iCHRT Server Replacement	10-02-05	-	-	-	-	-	1,550,000	1,550,000
N/A	James T. Vaughn Correctional Center Building C Contingency	10-02-50	-	-	-	-	-	2,000,000	2,000,000

RECOMMENDED PROJECTS

		REAUTHORIZA-									
AGENCY		INTERNAL	BOND	TION AND				ONE-TIME			
RANKING	AGENCY/PROJECT	PROGRAM	AUTHOR-	REPRO-	TRANSPORTATION	SPECIAL	GENERAL				
		UNIT	IZATIONS	GRAMMING	TRUST FUNDS	FUNDS	FUNDS	TOTAL			
10-02 - OFFICE OF MANAGEMENT AND BUDGET (continued)											
45 - Safety and Homeland Security Projects											
2 of 4	800 MHz Technology Refresh	10-02-05	6,211,046		143,054	-	-	-	6,354,100		
3 of 4	Minor Capital Improvement and Equipment	10-02-50	-		401,144	-	-	298,856	700,000		
76 - Delaware National Guard Project											
1 of 2	Minor Capital Improvement and Equipment	10-02-50	-	-	-	-	-	2,473,227	2,473,227		
95 - Education Project											
N/A	City of Wilmington Education Initiatives	10-02-50	15,000,000	-	-	-	-	-	15,000,000		
Subtotal:			\$ 53,761,046	\$ 10,271,652	\$ -	\$ -	\$ -	\$ 41,753,092	\$ -	\$ 105,785,790	
10-08 - DELAWARE STATE HOUSING AUTHORITY											
1 of 2	Housing Development Fund - Affordable Rental Housing Program	10-08-01	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000		
2 of 2	Urban Redevelopment	10-08-01	4,251,192	-	-	-	-	4,248,808	8,500,000		
N/A	Strong Neighborhoods Housing Fund	10-08-01	-	-	-	-	-	2,000,000	2,000,000		
Subtotal:			\$ 10,251,192	\$ -	\$ -	\$ -	\$ -	\$ 6,248,808	\$ -	\$ 16,500,000	
20 - STATE											
1 of 16	Museum Maintenance	20-06-01	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	550,000		
5 of 16	Veterans Cemetery Columbarium Expansion	20-06-01	-	49,000	-	-	-	-	49,000		
6 of 16	Southern Regional Library	20-08-01	-	5,013,750	-	-	-	-	5,013,750		
7 of 16	Duck Creek Regional Library	20-08-01	-	1,500,000	-	-	-	-	1,500,000		
8 of 16	Seaford Public Library	20-08-01	-	225,000	-	-	-	-	225,000		
9 of 16	Delaware Strategic Fund	20-10-01	-	-	-	-	-	12,500,000	12,500,000		
13 of 16	IDeA Network of Biomedical Research Excellence (INBRE)	20-10-01	-	-	-	-	-	1,000,000	1,000,000		
14 of 16	Fraunhofer Vaccine Development	20-10-01	-	-	-	-	-	1,500,000	1,500,000		
16 of 16	Riverfront Development Corporation	20-10-01	-	-	-	-	-	2,880,000	2,880,000		
17 of 16	Bioscience Center for Advanced Technology (CAT)	20-10-01	-	-	-	-	-	1,000,000	1,000,000		
18 of 16	National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	20-10-01	-	-	-	-	-	2,500,000	2,500,000		
19 of 16	Rapid Advancement in Process Intensification Deployment (RAPID)	20-10-01	-	-	-	-	-	1,750,000	1,750,000		
N/A	Delaware Prosperity Partnership	20-10-01	-	-	-	-	-	2,000,000	2,000,000		
N/A	Experimental Program to Stimulate Competitive Research-Research Infrastructure Improvement (EPSCoR-RII)	20-10-01	-	-	-	-	-	800,000	800,000		
N/A	Delaware Clinical and Translational Research (CTR)	20-10-01	-	-	-	-	-	1,000,000	1,000,000		
Subtotal:			\$ -	\$ 7,337,750	\$ -	\$ -	\$ -	\$ 26,930,000	\$ -	\$ 34,267,750	

RECOMMENDED PROJECTS

		REAUTHORIZA-								
AGENCY		INTERNAL	BOND	TION AND		ONE-TIME				
RANKING	AGENCY/PROJECT	PROGRAM	AUTHOR-	REPRO-	TRANSPORTATION	SPECIAL	GENERAL			TOTAL
		UNIT	IZATIONS	GRAMMING	TRUST FUNDS	FUNDS	FUNDS			
35 - HEALTH AND SOCIAL SERVICES										
1 of 9	Maintenance and Restoration	35-01-30	\$ 4,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,750,000
8 of 9	Drinking Water State Revolving Fund	35-05-20	-	1,770,000	-	-	-	1,230,000	-	3,000,000
	Subtotal:		\$ 4,750,000	\$ 1,770,000	\$ -	\$ -	\$ -	1,230,000	\$ -	7,750,000
37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES										
3 of 3	Maintenance and Restoration	37-01-15	\$ 200,000	\$ -	\$ -	\$ -	\$ -	-	\$ -	200,000
	Subtotal:		\$ 200,000	\$ -	\$ -	\$ -	\$ -	-	\$ -	200,000
38 - CORRECTION										
1 of 18	Maintenance and Restoration	38-04-40	\$ 3,135,400	\$ -	\$ -	\$ -	\$ -	-	\$ -	3,135,400
N/A	Security, Technology and Equipment	38-04-40	-	-	-	-	-	1,750,000	-	1,750,000
	Subtotal:		\$ 3,135,400	\$ -	\$ -	\$ -	\$ -	1,750,000	\$ -	4,885,400
40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL										
1 of 24	Shoreline and Waterway Management	40-03-04	\$ -	\$ -	\$ -	\$ -	\$ -	4,178,129	\$ -	4,178,129
2 of 24	Conservation Cost Share	40-03-04	-	-	-	-	-	1,700,000	-	1,700,000
3 of 24	Conservation Reserve Enhancement Program (CREP)	40-03-04	-	-	-	-	-	100,000	-	100,000
4 of 24	Clean Water State Revolving Fund	40-01-06	-	-	-	-	-	3,000,000	-	3,000,000
5 of 24	Tax Ditches	40-03-04	-	-	-	-	-	1,148,700	-	1,148,700
6 of 24	Park Facility Rehab and Public Recreational Infrastructure	40-03-02	-	4,000,000	-	-	-	-	-	4,000,000
7 of 24	Dikes/Dams	40-03-04	-	1,000,000	-	-	-	-	-	1,000,000
14 of 24	Delaware Bayshore Initiative	40-01-01	-	202,768	-	-	-	297,232	-	500,000
16 of 24	Redevelopment of Strategic Sites (NVF)	40-03-02	-	2,500,000	-	-	-	-	-	2,500,000
19 of 24	Fort Miles Museum	40-03-02	-	-	-	-	-	100,000	-	100,000
N/A	Redevelopment of Strategic Sites (Fort DuPont)	40-03-02	-	1,950,000	-	-	-	300,000	-	2,250,000
N/A	Biden Center Renovations	40-03-02	-	-	-	-	-	1,300,000	-	1,300,000
	Subtotal:		\$ -	\$ 9,652,768	\$ -	\$ -	\$ -	12,124,061	\$ -	21,776,829
45 - SAFETY AND HOMELAND SECURITY										
1 of 4	Twin Engine Helicopter Lease/Payment	45-01-01	\$ -	\$ -	\$ -	\$ -	\$ -	1,168,359	\$ -	1,168,359
4 of 4	Helicopter Replacements	45-01-01	-	-	-	-	-	8,850,000	-	8,850,000
	Subtotal:		\$ -	\$ -	\$ -	\$ -	\$ -	10,018,359	\$ -	10,018,359

RECOMMENDED PROJECTS

		REAUTHORIZA-							
AGENCY		INTERNAL	BOND	TION AND		ONE-TIME			
RANKING	AGENCY/PROJECT	PROGRAM	AUTHOR-	REPRO-	TRANSPORTATION	SPECIAL	GENERAL		
		UNIT	IZATIONS	GRAMMING	TRUST FUNDS	FUNDS	FUNDS	TOTAL	
55 - TRANSPORTATION									
1 of 4	Road System	55-05-00	\$ -	\$ -	\$ 215,509,769	\$ -	\$ -	\$ 215,509,769	
2 of 4	Grants and Allocations	55-05-00	-	-	22,680,000	-	-	22,680,000	
3 of 4	Transit System	55-05-00	-	-	29,995,360	-	-	29,995,360	
4 of 4	Support System	55-05-00	-	-	52,735,949	-	-	52,735,949	
	Subtotal:		\$ -	\$ -	\$ 320,921,078	\$ -	\$ -	\$ 320,921,078	
65 - AGRICULTURE									
3 of 5	Incinerator	65-01-09	\$ -	\$ -	\$ -	\$ -	200,000	\$ 200,000	
	Subtotal:		\$ -	\$ -	\$ -	\$ -	200,000	\$ 200,000	
75 - FIRE PREVENTION COMMISSION									
2 of 2	Hydraulic Rescue Tools Replacement	75-02-01	\$ -	\$ -	\$ -	\$ -	105,000	\$ 105,000	
	Subtotal:		\$ -	\$ -	\$ -	\$ -	105,000	\$ 105,000	
90-01 - UNIVERSITY OF DELAWARE									
1 of 2	Laboratories	90-01-01	\$ 6,500,000	\$ -	\$ -	\$ -	-	\$ 6,500,000	
			\$ 6,500,000	\$ -	\$ -	\$ -	-	\$ 6,500,000	
90-03 - DELAWARE STATE UNIVERSITY									
1 of 2	Campus Improvements	90-03-01	\$ 5,760,000	\$ -	\$ -	\$ -	-	\$ 5,760,000	
2 of 2	Excellence Through Technology	90-03-01	740,000	-	-	-	-	740,000	
	Subtotal:		\$ 6,500,000	\$ -	\$ -	\$ -	-	\$ 6,500,000	
90-04 DELAWARE TECHNICAL COMMUNITY COLLEGE									
N/A	Critical Capital Needs/Deferred Maintenance	90-04-01	\$ 6,500,000	\$ -	\$ -	\$ -	-	\$ 6,500,000	
	Subtotal:		\$ 6,500,000	\$ -	\$ -	\$ -	-	\$ 6,500,000	

RECOMMENDED PROJECTS

		REAUTHORIZA-											
AGENCY		INTERNAL	BOND	TION AND				ONE-TIME					
RANKING	AGENCY/PROJECT	PROGRAM	AUTHOR-	REPRO-	TRANSPORTATION	SPECIAL	GENERAL						
		UNIT	IZATIONS	GRAMMING	TRUST FUNDS	FUNDS	FUNDS	TOTAL					
95 - EDUCATION													
1 of 23	Minor Capital Improvement and Equipment	95-01-01	\$ 10,900,000	\$ -	\$ -	\$ -	\$ -	\$ 10,900,000					
2 of 23	Architectural Barrier Removal	95-01-01	160,000	-	-	-	-	160,000					
3 of 23	Caesar Rodney, Additions and Renovations to Caesar Rodney HS (79/21)	95-10-00	12,746,400	-	-	-	-	12,746,400					
4 of 23	Caesar Rodney, Renovate Fred Fifer III MS (79/21)	95-10-00	2,543,800	-	-	-	-	2,543,800					
5 of 23	Caesar Rodney, Renovate F. Neil Postlethwait MS (79/21)	95-10-00	2,672,100	-	-	-	-	2,672,100					
6 of 23	Caesar Rodney, Renovate Allen Frear ES (79/21)	95-10-00	549,400	-	-	-	-	549,400					
7 of 23	Caesar Rodney, Renovate W. B. Simpson ES (79/21)	95-10-00	592,800	-	-	-	-	592,800					
8 of 23	Caesar Rodney, Renovate W. Reily Brown ES (79/21)	95-10-00	523,200	-	-	-	-	523,200					
9 of 23	Caesar Rodney, Construct 600 Student ES (79/21)	95-10-00	790,100	-	-	-	-	790,100					
10 of 23	Brandywine, Renovate Brandywine HS (60/40)	95-31-00	2,640,400	-	-	-	-	2,640,400					
11 of 23	Brandywine, Renovate Claymont ES (60/40)	95-31-00	7,944,900	-	-	-	-	7,944,900					
12 of 23	Cape Henlopen, Construct Sussex Consortium Building (100% State)	95-17-00	2,244,400	-	-	-	-	2,244,400					
13 of 23	Cape Henlopen, Renovate Milton ES (60/40)	95-17-00	5,381,300	-	-	-	-	5,381,300					
14 of 23	Cape Henlopen, Construct New Rehoboth ES (60/40)	95-17-00	7,593,300	-	-	-	-	7,593,300					
15 of 23	Cape Henlopen, Nine Additional Classrooms for Sussex Consortium at New Rehoboth ES (100% State)	95-17-00	2,346,500	-	-	-	-	2,346,500					
16 of 23	Cape Henlopen, Renovate Lewes School and Demolish Richard A. Shields ES (60/40)	95-17-00	6,195,400	-	-	-	-	6,195,400					
17 of 23	Appoquinimink, Replace Everett Merideth MS (75/25)	95-29-00	2,500,000	-	-	-	-	2,500,000					
18 of 23	Appoquinimink, Renovate Silver Lake ES (75/25)	95-29-00	1,244,300	-	-	-	-	1,244,300					
19 of 23	Appoquinimink, Construct 840 Student ES (75/25)	95-29-00	11,671,000	-	-	-	-	11,671,000					
20 of 23	Appoquinimink, Construct 1,000 Student MS and 1,600 Student HS (75/25)	95-29-00	37,093,362	9,245,875	-	1,919,031	-	48,258,268					
21 of 23	Indian River, Replace Howard T. Ennis School (100% State)	95-36-00	2,973,500	-	-	-	-	2,973,500					
22 of 23	Cape Henlopen, Addition to Cape Henlopen HS (60/40)	95-17-00	2,503,500	-	-	-	-	2,503,500					
23 of 23	Cape Henlopen, Four Additional Classrooms for Sussex Consortium at Cape Henlopen HS (100% State)	95-17-00	187,700	450,000	-	-	-	637,700					
Subtotal:		\$	123,997,362	\$	9,695,875	\$	1,919,031	\$	-	\$	135,612,268		
GRAND TOTAL:		\$	215,595,000	\$	38,728,045	\$	320,921,078	\$	1,919,031	\$	100,359,320	\$	677,522,474

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2019 REQUEST	RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
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	13,700,000	6,850,000	1,000,000	TBD	TBD
Subtotal:		\$ 15,200,000	\$ 7,761,062	\$ 1,911,062	\$ -	\$ -
10-02 - OFFICE OF MANAGEMENT AND BUDGET						
1 of 16	Minor Capital Improvement and Equipment	\$ 8,000,000	\$ 5,223,851	\$ 5,223,851	\$ -	\$ ongoing
2 of 16	Environmental Compliance (UST/Asbestos/Other)	400,000	340,300	340,300	-	ongoing
3 of 16	Architectural Barrier Removal	200,000	150,000	150,000	-	ongoing
4 of 16	Delaware State Police Indoor Firing Range HVAC Replacement	2,680,000	2,680,000	1,820,000	-	4,500,000
5 of 16	Roof Replacements	4,000,000	1,500,000	-	-	ongoing
6 of 16	Carvel State Office Building Lobby Renovations	1,500,000	-	-	1,500,000	1,500,000
7 of 16	Carvel State Office Building Maintenance and Restoration	2,000,000	2,000,000	-	-	ongoing
8 of 16	Carvel State Office Building Mechanical Upgrades	800,000	800,000	800,000	16,200,000	17,800,000
9 of 16	New Troop 7 - Lewes	18,400,000	18,400,000	2,750,000	-	21,150,000
10 of 16	Thomas Collins Building Rehabilitation	390,000	-	-	2,090,000	2,090,000
11 of 16	Justice of the Peace Courts 7 and 16 Brickwork	1,800,000	-	-	1,800,000	1,800,000
12 of 16	Townsend Building Phase III Improvements	2,200,000	-	-	2,200,000	2,200,000
13 of 16	Leonard L. Williams Justice Center Improvements	5,000,000	-	-	15,000,000	15,000,000
14 of 16	New Castle County Fire School/Fire Marshall Mechanical Improvements	270,000	-	-	1,670,000	1,670,000
15 of 16	Richardson and Robbins Mechanical Upgrades	1,300,000	-	-	5,400,000	5,400,000
16 of 16	Jesse Cooper Building Renovations	600,000	-	-	6,600,000	6,600,000
N/A	City of Wilmington Education Initiatives	-	15,000,000	2,000,000	TBD	TBD
N/A	Federal Contingency	-	10,000,000	-	-	10,000,000
N/A	Deferred Maintenance	-	5,000,000	-	-	ongoing
Subtotal:		\$ 49,540,000	\$ 61,094,151	\$ 13,084,151	\$ 52,460,000	\$ 89,710,000
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
N/A	Strong Neighborhoods Housing Fund	-	2,000,000	-	-	ongoing
Subtotal:		\$ 14,500,000	\$ 16,500,000	\$ 14,500,000	\$ -	\$ -

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2019 REQUEST	RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
11 - TECHNOLOGY AND INFORMATION						
1 of 1	Network Core Router Infrastructure Upgrade	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
	Subtotal:	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
15 - LEGAL						
1 of 1	File Room Renovations	\$ 640,000	\$ -	\$ -	\$ 640,000	\$ 640,000
	Subtotal:	\$ 640,000	\$ -	\$ -	\$ 640,000	\$ 640,000
20 - STATE						
1 of 15	Museum Maintenance	\$ 750,000	\$ 550,000	\$ 550,000	\$ -	\$ ongoing
2 of 15	Minor Capital Improvement and Equipment	3,009,700	2,000,000	1,200,000	-	ongoing
3 of 15	Minor Capital Improvement and Equipment - Veterans Home	200,000	200,000	100,000	-	ongoing
4 of 15	Veterans Home Bathing Rooms	320,000	320,000	250,000	360,000	930,000
5 of 15	Veterans Cemetery Columbarium Expansion	49,000	49,000	-	-	49,000
6 of 15	Southern Regional Library	5,013,750	5,013,750	-	5,013,750	10,027,500
7 of 15	Duck Creek Regional Library	1,500,000	1,500,000	2,900,000	-	4,400,000
8 of 15	Seaford Public Library	225,000	225,000	-	-	225,000
9 of 15	Delaware Strategic Fund	15,000,000	12,500,000	10,000,000	-	ongoing
10 of 15	IDeA Network of Biomedical Research Excellence (INBRE)	1,000,000	1,000,000	4,000,000	-	5,000,000
11 of 15	Fraunhofer Vaccine Development	1,500,000	1,500,000	1,500,000	4,500,000	7,500,000
12 of 15	Riverfront Development Corporation	3,670,775	2,880,000	2,880,000	-	ongoing
13 of 15	Bioscience Center for Advanced Technology (CAT)	1,000,000	1,000,000	1,000,000	-	ongoing
14 of 15	National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	2,500,000	2,500,000	2,500,000	7,500,000	12,500,000
15 of 15	Rapid Advancement in Process Intensification Deployment (RAPID)	1,750,000	1,750,000	1,750,000	5,250,000	8,750,000
N/A	Delaware Prosperity Partnership	-	2,000,000	-	-	ongoing
N/A	Experimental Program to Stimulate Competitive Research-Research Infrastructure Improvement (EPSCoR-RII)	-	800,000	-	3,200,000	4,000,000
N/A	Delaware Clinical and Translational Research (CTR)	-	1,000,000	-	4,000,000	5,000,000
	Subtotal:	\$ 37,488,225	\$ 36,787,750	\$ 28,630,000	\$ 29,823,750	\$ 58,381,500
25 - FINANCE						
N/A	Revenue Technology Stabilization and Modernization	\$ -	\$ 5,000,000	\$ -	\$ 20,000,000	\$ 25,000,000
	Subtotal:	\$ -	\$ 5,000,000	\$ -	\$ 20,000,000	\$ 25,000,000

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2019 REQUEST	RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
35 - HEALTH AND SOCIAL SERVICES						
1 of 9	Maintenance and Restoration	\$ 4,750,000	\$ 4,750,000	\$ 4,750,000	\$ -	\$ ongoing
2 of 9	Minor Capital Improvement and Equipment	6,000,000	5,750,000	5,750,000	-	ongoing
3 of 9	New Security System for Delaware Psychiatric Center	750,000	-	-	750,000	750,000
4 of 9	Roof Replacement/Repair	2,433,000	1,000,000	-	-	ongoing
5 of 9	Holloway Campus Electrical System Replacement	2,200,000	-	6,920,000	2,200,000	9,120,000
6 of 9	Sewer Repair/Replacement - Stockley Center	341,200	-	-	3,341,200	3,341,200
7 of 9	Delaware Electronic Child Support System Equipment Replacement	308,300	-	-	308,300	308,300
8 of 9	Drinking Water State Revolving Fund	1,800,000	3,000,000	1,770,000	-	ongoing
9 of 9	Critical Equipment Replacement Program	212,500	-	-	-	ongoing
Subtotal:		\$ 18,795,000	\$ 14,500,000	\$ 19,190,000	\$ 6,599,500	\$ 13,519,500
37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
1 of 3	Renovation of the Cleveland White Building	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
2 of 3	Minor Capital Improvement and Equipment	1,400,000	1,400,000	900,000	-	ongoing
3 of 3	Maintenance and Restoration	200,000	200,000	200,000	-	ongoing
Subtotal:		\$ 7,600,000	\$ 1,600,000	\$ 1,100,000	\$ 6,000,000	\$ 6,000,000
38 - CORRECTION						
1 of 18	Maintenance and Restoration	\$ 3,292,200	\$ 3,135,400	\$ 3,135,400	\$ -	\$ ongoing
2 of 18	Minor Capital Improvement and Equipment	3,342,400	3,183,250	3,183,250	-	ongoing
3 of 18	Delaware Automated Correction System/iCHRT Server Replacement	1,550,000	1,550,000	-	-	1,550,000
4 of 18	Howard R. Young Correctional Institution (HRYCI) Infirmary Renovation/Expansion - Old Kitchen Renovation	1,800,000	-	3,000,000	1,800,000	4,800,000
5 of 18	James T. Vaughn Correctional Center (JTVCC) W-1 Building Sprinkler System	1,820,000	-	-	1,820,000	1,820,000
6 of 18	HRYCI Front Lobby Renovation	861,500	-	450,000	9,401,700	9,851,700
7 of 18	New JTVCC Sally Port/Intake Facility	5,250,000	-	400,000	5,250,000	5,650,000
8 of 18	Plummer Community Corrections Center (PCCC) Renovation - Study	157,500	-	-	TBD	TBD
9 of 18	JTVCC and Delores J. Baylor Women's Correctional Institution (BWCI) Parking Lot Expansion - Design	163,800	-	-	TBD	TBD
10 of 18	BWCI Front Lobby Renovation - Study	157,500	-	-	TBD	TBD
11 of 18	Sussex Correctional Institution (SCI) Firearms Range	1,638,000	-	-	1,638,000	1,638,000
12 of 18	SCI Commissary Warehouse	603,750	-	-	603,750	603,750
13 of 18	HRYCI Security Cell Door Replacement	3,276,000	-	-	3,276,000	3,276,000

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2019 REQUEST	RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
38 - CORRECTION (continued)						
14 of 18	JTVCC Window Replacement	2,293,200	-	-	2,293,200	2,293,200
15 of 18	BWCI Infirmary Expansion	11,466,000	-	-	TBD	TBD
16 of 18	PCCC Shower Renovations	1,170,000	-	-	1,170,000	1,170,000
17 of 18	BWCI New Second Perimeter Fence - Study	250,000	-	-	TBD	TBD
18 of 18	Central Offender Records Inmate File Storage System & Secured Vault Renovation	1,152,600	-	-	1,152,600	1,152,600
N/A	JTVCC Building C Contingency	-	2,000,000	1,000,000	TBD	TBD
N/A	Security, Technology and Equipment	-	1,750,000	-	-	1,750,000
Subtotal:		\$ 40,244,450	\$ 11,618,650	\$ 11,168,650	\$ 28,405,250	\$ 35,555,250
40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
1 of 24	Shoreline and Waterway Management	\$ 5,000,000	\$ 4,178,129	\$ 2,198,191	\$ -	\$ ongoing
2 of 24	Conservation Cost Share	2,000,000	1,700,000	1,500,000	-	ongoing
3 of 24	Conservation Reserve Enhancement Program (CREP)	100,000	100,000	160,000	-	ongoing
4 of 24	Clean Water State Revolving Fund	1,400,000	3,000,000	1,400,000	-	ongoing
5 of 24	Tax Ditches	1,400,000	1,148,700	1,148,700	-	ongoing
6 of 24	Park Facility Rehab and Public Recreational Infrastructure	6,500,000	4,000,000	3,500,000	-	ongoing
7 of 24	Dikes/Dams	1,000,000	1,000,000	1,500,000	-	ongoing
8 of 24	Statewide Trails and Pathways	2,500,000	-	-	-	ongoing
9 of 24	Resource, Conservation and Development	3,000,000	-	-	-	ongoing
10 of 24	Environmental Laboratory Relocation	1,000,000	-	-	8,000,000	8,000,000
11 of 24	Permitting, Registration and Licensing	1,500,000	-	-	4,500,000	4,500,000
12 of 24	Critical Equipment for Operations	2,000,000	-	-	-	ongoing
13 of 24	Minor Capital Improvement and Equipment	2,500,000	-	-	-	ongoing
14 of 24	Delaware Bayshore Initiative	500,000	500,000	500,000	-	ongoing
15 of 24	Killens Pond Waterpark Improvement	3,500,000	-	-	9,500,000	9,500,000
16 of 24	Redevelopment of Strategic Sites (NVF)	3,000,000	2,500,000	2,500,000	-	ongoing
17 of 24	Cape Pier Replacement	650,000	-	-	15,650,000	15,650,000
18 of 24	Coastal Impoundments and Water Control Structure Rehabilitation/Replacement	1,000,000	-	-	2,000,000	2,000,000
19 of 24	Fort Miles Museum	500,000	100,000	150,000	1,400,000	1,650,000
20 of 24	Debris Pits	500,000	-	-	-	ongoing

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2019 REQUEST	RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL (continued)						
21 of 24	Renovation of Richardson and Robbins Building	1,300,000	-	-	3,900,000	3,900,000
22 of 24	Water Supply Monitoring Network	810,000	-	713,000	810,000	1,523,000
23 of 24	Poplar Thicket Erosion Project	750,000	-	-	2,750,000	2,750,000
24 of 24	Lukens Drive Office Purchase	1,800,000	-	-	1,800,000	1,800,000
N/A	Redevelopment of Strategic Sites (Fort DuPont)	-	2,250,000	2,250,000	-	ongoing
N/A	Biden Center Renovations	-	1,300,000	-	5,500,000	6,800,000
Subtotal:		\$ 44,210,000	\$ 21,776,829	\$ 17,519,891	\$ 55,810,000	\$ 58,073,000
45 - SAFETY AND HOMELAND SECURITY						
1 of 4	Twin Engine Helicopter Lease/Payment	\$ 1,168,359	\$ 1,168,359	\$ 8,074,648	\$ 4,089,256	\$ 13,332,263
2 of 4	800 MHz Technology Refresh	6,354,100	6,354,100	12,708,200	31,770,500	50,832,800
3 of 4	Minor Capital Improvement and Equipment	1,000,000	700,000	700,000	-	ongoing
4 of 4	Helicopter Replacements	16,500,000	8,850,000	-	7,650,000	16,500,000
Subtotal:		\$ 25,022,459	\$ 17,072,459	\$ 21,482,848	\$ 43,509,756	\$ 80,665,063
65 - AGRICULTURE						
1 of 5	Aglands Preservation Program	\$ 7,000,000	\$ -	\$ -	\$ -	\$ ongoing
2 of 5	Young Farmers Loan Program	3,000,000	-	-	-	ongoing
3 of 5	Incinerator	200,000	200,000	-	-	200,000
4 of 5	Combustion Instrument	95,000	-	-	95,000	95,000
5 of 5	Germinator	15,000	-	-	15,000	15,000
Subtotal:		\$ 10,310,000	\$ 200,000	\$ -	\$ 110,000	\$ 310,000
75 - FIRE PREVENTION COMMISSION						
1 of 2	Delaware State Fire School - Kent County Restroom Remodel	\$ 859,400	\$ -	\$ -	\$ 859,400	\$ 859,400
2 of 2	Hydraulic Rescue Tools Replacement	105,000	105,000	30,000	-	ongoing
Subtotal:		\$ 964,400	\$ 105,000	\$ 30,000	\$ 859,400	\$ 859,400
76 - DELAWARE NATIONAL GUARD						
1 of 1	Minor Capital Improvement and Equipment	\$ 2,473,227	\$ 2,473,227	\$ 1,350,000	\$ -	\$ ongoing
Subtotal:		\$ 2,473,227	\$ 2,473,227	\$ 1,350,000	\$ -	\$ -

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2019 REQUEST	RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
90-01 - UNIVERSITY OF DELAWARE						
1 of 2	Laboratories	\$ 20,000,000	\$ 6,500,000	\$ 5,500,000	\$ -	\$ ongoing
2 of 2	Facilities Renewal/Renovation	5,000,000	-	-	-	ongoing
	Subtotal:	\$ 25,000,000	\$ 6,500,000	\$ 5,500,000	\$ -	\$ -
90-03 - DELAWARE STATE UNIVERSITY						
1 of 2	Campus Improvements	\$ 8,760,000	\$ 5,760,000	\$ 4,760,000	\$ -	\$ ongoing
2 of 2	Excellence Through Technology	740,000	740,000	1,480,000	1,480,000	3,700,000
	Subtotal:	\$ 9,500,000	\$ 6,500,000	\$ 6,240,000	\$ 1,480,000	\$ 3,700,000
90-04 - DELAWARE TECHNICAL COMMUNITY COLLEGE						
1 of 8	College Wide Asset Preservation/Minor Capital Improvement	\$ 2,000,000	\$ -	\$ 5,500,000	\$ -	\$ ongoing
2 of 8	Excellence Through Technology	500,000	-	-	-	ongoing
3 of 8	Campus Improvements (Owens Campus)	1,200,000	-	-	-	ongoing
4 of 8	Campus Improvements (Terry Campus)	1,200,000	-	-	-	ongoing
5 of 8	Campus Improvements (Stanton/George Campus)	2,400,000	-	-	-	ongoing
6 of 8	East Building Renovation (George Campus)	600,000	-	400,000	8,945,000	9,345,000
7 of 8	Parking Garage Expansion (George Campus)	2,500,000	-	-	3,732,000	3,732,000
8 of 8	Child Development Center (Stanton Campus)	300,000	-	-	2,600,000	2,600,000
N/A	Critical Capital Needs/Deferred Maintenance	-	6,500,000	-	-	ongoing
	Subtotal:	\$ 10,700,000	\$ 6,500,000	\$ 5,900,000	\$ 15,277,000	\$ 15,677,000
95 - EDUCATION						
1 of 25	Minor Capital Improvement and Equipment	\$ 11,150,000	\$ 10,900,000	\$ 10,900,000	\$ -	\$ ongoing
2 of 25	Architectural Barrier Removal	160,000	160,000	160,000	-	ongoing
3 of 25	Caesar Rodney, Additions and Renovations to Caesar Rodney HS (79/21)	12,746,400	12,746,400	18,782,300	-	31,528,700
4 of 25	Caesar Rodney, Renovate Fred Fifer III MS (79/21)	2,543,800	2,543,800	2,968,600	-	5,512,400
5 of 25	Caesar Rodney, Renovate F. Neil Postlethwait MS (79/21)	2,672,100	2,672,100	3,154,300	-	5,826,400
6 of 25	Caesar Rodney, Renovate Allen Frear ES (79/21)	549,400	549,400	45,500	-	594,900
7 of 25	Caesar Rodney, Renovate W. B. Simpson ES (79/21)	592,800	592,800	49,100	-	641,900
8 of 25	Caesar Rodney, Renovate W. Reily Brown ES (79/21)	523,200	523,200	43,400	-	566,600
9 of 25	Caesar Rodney, Construct 600 Student ES (79/21)	790,100	790,100	16,142,000	-	16,932,100

PROJECT SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2019 REQUEST	RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
95 - EDUCATION (continued)						
10 of 25	Brandywine, Renovate Brandywine HS (60/40)	2,640,400	2,640,400	3,520,500	2,640,300	8,801,200
11 of 25	Brandywine, Renovate Claymont ES (60/40)	7,944,900	7,944,900	3,177,900	4,766,900	15,889,700
12 of 25	Cape Henlopen, Construct Sussex Consortium Building (100% State)	2,244,400	2,244,400	20,199,500	-	22,443,900
13 of 25	Cape Henlopen, Replace H.O. Brittingham ES (60/40)	-	-	14,463,500	2,187,900	16,651,400
14 of 25	Cape Henlopen, Renovate Milton ES (60/40)	5,381,300	5,381,300	-	12,556,500	17,937,800
15 of 25	Cape Henlopen, Construct New Rehoboth ES (60/40)	7,593,300	7,593,300	7,593,400	2,187,900	17,374,600
16 of 25	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
17 of 25	Cape Henlopen, Lewes School and Demolish Richard A. Shields ES (60/40)	6,195,400	6,195,400	-	14,455,800	20,651,200
18 of 25	Appoquinimink, Replace Everett Merideth MS (75/25)	2,500,000	2,500,000	-	40,621,300	43,121,300
19 of 25	Appoquinimink, Renovate Silver Lake ES (75/25)	1,244,300	1,244,300	-	21,145,600	22,389,900
20 of 25	Appoquinimink, Construct 840 Student ES (75/25)	11,671,000	11,671,000	12,648,397	-	24,319,397
21 of 25	Appoquinimink, Construct 1,000 Student MS and 1,600 Student HS (75/25)	53,961,200	48,258,268	14,475,066	48,678,932	111,412,266
22 of 25	Indian River, Replace Howard T. Ennis School (100% State)	13,698,300	2,973,500	-	42,013,600	44,987,100
23 of 25	Cape Henlopen, Construct New 600 Student MS (60/40)	-	-	-	23,727,000	23,727,000
24 of 25	Cape Henlopen, Addition to Cape Henlopen HS (60/40)	2,503,500	2,503,500	-	5,841,500	8,345,000
25 of 25	Cape Henlopen, Four Additional Classrooms for Sussex Consortium at Cape Henlopen HS (100% State)	637,700	637,700	-	1,488,000	2,125,700
Subtotal:		\$ 152,290,000	\$ 135,612,268	\$ 130,669,963	\$ 222,311,232	\$ 466,473,463
SUBTOTAL NON-TRANSPORTATION:		\$ 469,477,761	\$ 356,601,396	\$ 278,276,565	\$ 483,285,888	\$ 859,564,176
55 - DEPARTMENT OF TRANSPORTATION						
1 of 4	Road System	\$ 215,509,769	\$ 215,509,769	\$ 176,300,971	\$ -	\$ ongoing
2 of 4	Grants and Allocations	22,680,000	22,680,000	22,680,000	-	ongoing
3 of 4	Transit System	29,995,360	29,995,360	64,188,797	-	ongoing
4 of 4	Support System	52,735,949	52,735,949	54,580,732	-	ongoing
Subtotal:		\$ 320,921,078	\$ 320,921,078	\$ 317,750,500	\$ -	\$ -
GRAND TOTAL		\$ 790,398,839	\$ 677,522,474	\$ 596,027,065	\$ 483,285,888	\$ 859,564,176

JUDICIAL
02-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
1. Minor Capital Improvement and Equipment*	\$911,062	\$911,062	\$1,500,000	\$911,062	\$1,500,000	\$1,500,000
2. Kent and Sussex Family Court Facilities*	500,000		13,700,000	6,850,000	TBD	TBD
TOTAL	\$1,411,062	\$911,062	\$15,200,000	\$7,761,062	TBD	TBD

*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 2017	\$911,062	\$0	\$0
FY 2018	911,062	0	0
FY 2019	1,500,000	0	0
FY 2020	1,500,000	0	0
FY 2021	1,500,000	0	0
TOTAL	ONGOING	\$0	\$0

2. Kent and Sussex Family Court Facilities

PROJECT DESCRIPTION

Funding is requested to facilitate the continuation of the Family Court Kent and Sussex Family Courthouse project implementing the recommendations of the Court Facilities Improvement Working Group.

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: 29 years Sussex: 29 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	0	0	3,500,000
FY 2019	13,700,00	0	0
FY 2020	TBD	0	0
FY 2021	TBD	0	0
TOTAL	\$14,700,000+	\$0	\$8,500,000

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

OFFICE OF MANAGEMENT AND BUDGET
10-02-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
1. Minor Capital Improvement and Equipment (MCI)	\$5,223,851	\$5,223,851	\$8,000,000	\$5,223,851	\$8,000,000	\$8,000,000
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. Delaware State Police Indoor Firing Range HVAC replacement			2,680,000	2,680,000		
5. Roof Replacements	2,500,000		4,000,000	1,500,000	2,500,000	2,500,000
6. Carvel State Office Building (CSOB) Lobby Renovations			1,500,000			
7. CSOB Maintenance and Restoration			2,000,000	2,000,000	2,000,000	2,000,000
8. CSOB Mechanical Upgrades			800,000	800,000	3,900,000	12,300,000
9. New Troop 7 – Lewes			18,400,000	18,400,000		
10. Thomas Collins Building Rehabilitation			390,000		1,700,000	
11. Justice of the Peace Courts 7 and 16 Brickwork			1,800,000			
12. Townsend Building Phase III Improvements			2,200,000			
13. Leonard L. Williams Justice Center Improvements			5,000,000		5,000,000	5,000,000
14. New Castle County Fire School/Fire Marshal Mechanical Improvements			270,000		1,400,000	

OFFICE OF MANAGEMENT AND BUDGET

10-02-00

STATE CAPITAL FUNDS						
Project Name	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
15. Richardson and Robbins Mechanical Upgrades			1,300,000		4,100,000	
16. Jesse Cooper Building Renovations			600,000		2,500,000	3,500,000
N/A City of Wilmington Education Initiatives				15,000,000		
N/A Federal Contingency				10,000,000		
N/A Deferred Maintenance				5,000,000		
TOTAL	\$8,214,151	\$5,714,151	\$49,540,000	\$61,094,151	\$31,700,000	\$33,900,000

1. MCI

PROJECT DESCRIPTION

Funding is requested to continue Facilities Management's Minor Capital Improvement and Equipment 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 2017	\$5,223,851	\$0	\$0
FY 2018	5,223,851	0	0
FY 2019	8,000,000	0	0
FY 2020	8,000,000	0	0
FY 2021	8,000,000	0	0
TOTAL	ONGOING	\$0	\$0

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.

OFFICE OF MANAGEMENT AND BUDGET

10-02-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$340,300	\$0	\$0
FY 2018	340,300	0	0
FY 2019	400,000	0	0
FY 2020	400,000	0	0
FY 2021	400,000	0	0
TOTAL	ONGOING	\$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 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 2017	\$150,000	\$0	\$0
FY 2018	150,000	0	0
FY 2019	200,000	0	0
FY 2020	200,000	0	0
FY 2021	200,000	0	0
TOTAL	ONGOING	\$0	\$0

4. Delaware State Police Indoor Firing Range HVAC Replacement

PROJECT DESCRIPTION

Funding is requested to complete the replacement of the heating, ventilation and air conditioning (HVAC) equipment to include the following:

- Chiller replacement;
- Boiler replacement;

- HVAC unit replacement and relocation; and
- Electrical upgrades.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$1,820,000	\$0	\$0
FY 2017	0	0	0
FY 2018	0	0	0
FY 2019	2,680,000	0	0
TOTAL	\$4,500,000	\$0	\$0

5. Roof Replacements

PROJECT DESCRIPTION

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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$2,500,000	\$0	\$0
FY 2018	0	0	0
FY 2019	4,000,000	0	0
FY 2020	2,500,000	0	0
FY 2021	2,500,000	0	0
TOTAL	ONGOING	\$0	\$0

6. CSOB Lobby Renovations

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

	STATE	FEDERAL	OTHER
FY 2019	\$1,500,000	\$0	\$0
TOTAL	\$1,500,000	\$0	\$0

OFFICE OF MANAGEMENT AND BUDGET

10-02-00

7. CSOB Maintenance and Restoration

PROJECT DESCRIPTION

Funding is requested to maintain good condition in the facility and extend its lifetime. Improvements include:

- Envelope maintenance;
- Improvements in common areas such as hallways, break rooms and restrooms; and
- Interior painting.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$2,000,000	\$0	\$0
FY 2020	2,000,000	0	0
FY 2021	2,000,000	0	0
TOTAL	ONGOING	\$0	\$0

8. CSOB Mechanical Upgrades

PROJECT DESCRIPTION

Funding is requested to maintain the best available service life of critical infrastructure and equipment. Improvements include:

- Mechanical upgrades;
- Sprinkler system replacement;
- Fire alarm system replacement;
- Electrical upgrades; and
- Elevator refurbishment.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$800,000	\$0	\$0
FY 2017	0	0	0
FY 2018	0	0	0
FY 2019	800,000	0	0
FY 2020	3,900,000	0	0
FY 2021	12,300,000	0	0
TOTAL	\$17,800,000	\$0	\$0

9. New Troop 7 – Lewes

PROJECT DESCRIPTION

Funding is requested to construct a new State Police Troop 7 facility. The project includes construction, furniture, equipment, communications, security and inspection/commissioning.

FACILITY DATA

PRESENT

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

PROPOSED

Location	Route 24 and Mulberry Knoll Road, Lewes
Gross # of square feet	27,000
Estimated time needed to complete project	18 months
Estimated date of occupancy	December 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 2015	0	0	0
FY 2016	0	0	0
FY 2017	0	0	0
FY 2018*	500,000	0	0
FY 2019	18,400,000	0	0
TOTAL	\$21,150,000	\$0	\$0

*Funds transferred by epilogue to continue progress during Fiscal Year 2018.

10. 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 windows, and the repair of exterior envelope.

OFFICE OF MANAGEMENT AND BUDGET
10-02-00

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$390,000	\$0	\$0
FY 2020	1,700,000	0	0
TOTAL	\$2,090,000	\$0	\$0

**11. 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 the replacement of 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**

	STATE	FEDERAL	OTHER
FY 2019	\$1,800,000	\$0	\$0
TOTAL	\$1,800,000	\$0	\$0

**12. 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 system replacement; and
- Emergency generator installation.

**CAPITAL REQUEST
FUNDING**

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

**13. Leonard L. Williams Justice Center
Improvements**

PROJECT DESCRIPTION

Funding is requested to maintain the best service level of critical infrastructure and equipment. Work includes:

- Phased renovation of seventeen elevators and six escalators;
- Replacement of electrical and lighting controls;
- Rehabilitation of outdated detention plumbing; and
- Repair of building envelope.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$5,000,000	\$0	\$0
FY 2020	5,000,000	0	0
FY 2021	5,000,000	0	0
TOTAL	\$15,000,000	\$0	\$0

**14. 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.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$270,000	\$0	\$0
FY 2020	1,400,000	0	0
TOTAL	\$1,670,000	\$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

OFFICE OF MANAGEMENT AND BUDGET

10-02-00

the replacement of the HVAC system, electrical switchgear and 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 2019	\$1,300,000	\$0	\$0
FY 2020	4,100,000	0	0
TOTAL	\$5,400,000	\$0	\$0

16. Jesse Cooper Building Renovations

PROJECT DESCRIPTION

Funding is requested for the design of ground water flooding mitigation as well as 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 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	\$600,000	\$0	\$0
FY 2020	2,500,000	0	0
FY 2021	3,500,000	0	0
TOTAL	\$6,600,000	\$0	\$0

N/A City of Wilmington Education Initiatives

PROJECT DESCRIPTION

Funding shall be used for the renovation of Bancroft Elementary School and Bayard Middle School as part of reconfiguring and consolidating City of Wilmington schools in the Christina School District, subject to a signed Memorandum of Understanding between the State of Delaware and the Christina School District. The

maximum local share for the renovations shall be 20 percent of the full cost of the renovations.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$2,000,000	\$0	\$0
FY 2019	15,000,000	0	0
TOTAL	\$17,000,000	\$0	\$0

N/A Federal Contingency

PROJECT DESCRIPTION

Funding shall be set aside to cover unforeseen reductions to federal funding levels, as a way to mitigate the effects of these changes on program operations statewide.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$10,000,000	\$0	\$0
TOTAL	\$10,000,000	\$0	\$0

N/A Deferred Maintenance

PROJECT DESCRIPTION

Funding shall be used to address ongoing and increased deferred maintenance projects within state-owned facilities.

CAPITAL REQUEST FUNDING

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

DELAWARE STATE HOUSING AUTHORITY
10-08-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
1. Housing Development Fund - Affordable Rental Housing Program	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000		
2. Urban Redevelopment	8,300,000	8,500,000	8,500,000	8,500,000		
N/A Strong Neighborhoods Housing Fund				2,000,000		
TOTAL	\$14,300,000	\$14,500,000	\$14,500,000	\$16,500,000		

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 2017	\$6,000,000	\$0	\$0
FY 2018	6,000,000	0	0
FY 2019	6,000,000	0	0
TOTAL	ONGOING	\$0	\$0

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.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2017	\$8,300,000	\$0	\$200,000
FY 2018	8,500,000	0	0
FY 2019	8,500,000	0	0
TOTAL	ONGOING	\$0	ONGOING

*The source of Other funds is financial settlement funds.

N/A Strong Neighborhoods Housing Fund

PROJECT DESCRIPTION

Funding is requested to support housing development activities that are part of comprehensive revitalization efforts in distressed areas impacted by blight and crime.

CAPITAL REQUEST

FUNDING

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

TECHNOLOGY AND INFORMATION

11-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
1. Network Core Router Infrastructure Upgrade*			\$5,000,000	\$5,000,000		
TOTAL			\$5,000,000	\$5,000,000		

*Funds authorized to the Office of Management and Budget.

1. Network Core Router Infrastructure Upgrade

PROJECT DESCRIPTION

Funding is requested to upgrade the State's existing broadband infrastructure in order to meet the increasing demand for bandwidth consumption. The Department of Technology and Information (DTI) estimates demand to be 10 times what it is currently by 2020.

Upgrading the statewide network is essential to the continued delivery of the broadband capacities required to support the mission critical operations of state government and the evolution of business services to cloud technology.

DTI will need to upgrade all backbone routers across the State. The request includes the costs of router hardware, optical hardware to connect all core and hub facilities redundantly, at 100 Gigabit, and contractual services for optical network installation.

CAPITAL REQUEST

FUNDING

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

LEGAL
15-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
1. File Room Renovations			\$640,000			
TOTAL			\$640,000			

1. File Room Renovations

PROJECT DESCRIPTION

The Department of Justice is requesting funding 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

	STATE	FEDERAL	OTHER
FY 2019	\$640,000	\$0	\$0
TOTAL	\$640,000	\$0	\$0

STATE
20-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
1. Museum Maintenance	\$550,000	\$550,000	\$750,000	\$550,000	\$750,000	\$750,000
2. Minor Capital Improvement and Equipment*	1,200,000	1,200,000	3,009,700	2,000,000	3,000,000	3,000,000
3. Minor Capital Improvement and Equipment - Veterans Home*	100,000	100,000	200,000	200,000	200,000	200,000
4. Veterans Home Bathing Rooms*	150,000		320,000	320,000	180,000	180,000
5. Veterans Cemetery Columbarium Expansion			49,000	49,000		
6. Southern Regional Library			5,013,750	5,013,750	5,013,750	
7. Duck Creek Regional Library	2,000,000	500,000	1,500,000	1,500,000		
8. Seaford Public Library			225,000	225,000		
9. Delaware Strategic Fund	10,000,000	10,000,000	15,000,000	12,500,000	15,000,000	15,000,000
10. IDeA Network of Biomedical Research Excellence (INBRE)	1,000,000	1,000,000	1,000,000	1,000,000		
11. Fraunhofer Vaccine Development		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
12. Riverfront Development Corporation	2,880,000	2,880,000	3,670,775	2,880,000		
13. Bioscience Center for Advanced Technology (CAT)	1,000,000	1,000,000	1,000,000	1,000,000		
14. National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000

STATE
20-00-00

STATE CAPITAL FUNDS						
Project Name	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
15. Rapid Advancement in Process Intensification Deployment (RAPID)		1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
N/A Delaware Prosperity Partnership				2,000,000		
N/A Experimental Program to Stimulate Competitive Research-Research Infrastructure Improvement (EPSCOR-RII)				800,000		
N/A Delaware Clinical and Translational Research (CTR)				1,000,000		
TOTAL	\$18,880,000	\$22,980,000	\$37,488,225	\$36,787,750	\$29,893,750	\$24,880,000

*Funds authorized to the Office of Management and Budget.

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 2017	\$550,000	\$0	\$0
FY 2018	550,000	0	0
FY 2019	750,000	0	0
FY 2020	750,000	0	0
FY 2021	750,000	0	0
TOTAL	ONGOING	\$0	\$0

2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to continue the Minor Capital Improvement (MCI) and Equipment 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 2017	\$1,200,000	\$0	\$0
FY 2018	1,200,000	0	0
FY 2019	3,009,700	0	0
FY 2020	3,000,000	0	0
FY 2021	3,000,000	0	0
TOTAL	ONGOING	\$0	\$0

STATE
20-00-00

3. Minor Capital Improvement and Equipment - Veterans Home

PROJECT DESCRIPTION

Funding is requested for MCI projects for the Veterans Home. The proposed projects include removal of residential unit nursing stations, environmental improvements to residential units, flooring upgrade/replacement, and replacement of front and back electronic doors.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2017	\$100,000	\$0	\$0
FY 2018	100,000	0	0
FY 2019	200,000	0	0
FY 2020	200,000	0	0
FY 2021	200,000	0	0
TOTAL	ONGOING	\$0	\$0

4. Veterans Home Bathing Rooms

PROJECT DESCRIPTION

Funding is requested to continue to construct one new bathing area 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	0	0	0
FY 2019	320,000	0	0
FY 2020	180,000	0	0
FY 2021	180,000	0	0
TOTAL	\$930,000	\$0	\$0

5. Veterans Cemetery Columbarium Expansion

PROJECT DESCRIPTION

Architectural and engineering funding is requested to construct an 890 niche columbarium and provide landscaping buffers and seating areas consistent with the master plan, as approved by the Department of Veterans Affairs, National Cemetery Administration, State Cemetery Grants Program. The project is time critical due to the increased rate of cremations and it is anticipated that the remaining niches will be used by June 2021. Funding requested is 100 percent reimbursable by the federal government.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$49,000	\$0	\$0
FY 2020	0	575,200	0
TOTAL	\$49,000	\$575,200	\$0

6. Southern Regional Library

PROJECT DESCRIPTION

Funding is requested to purchase land and construct a regional library to serve the neighborhoods in southern New Castle County.

FACILITY DATA

PROPOSED	
Location	TBD
Gross # of square feet	25,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	Summer 2021

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER*
FY 2019	\$5,013,750	\$0	\$5,013,750
FY 2020	5,013,750	0	5,013,750
TOTAL	\$10,027,500	\$0	\$10,027,500

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

STATE 20-00-00

7. 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	147 years

PROPOSED

Location	Main Street, Smyrna
Gross # of square feet	25,000
Estimated time needed to complete project	2.5 years
Estimated date of occupancy	2019

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 2015	0	0	0
FY 2016	0	0	0
FY 2017	2,000,000	0	2,000,000
FY 2018	500,000	0	2,195,000
FY 2019	1,500,000	0	0
TOTAL	\$4,400,000	\$0	\$4,400,000

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

8. Seaford Public Library

PROJECT DESCRIPTION

Funding is requested for acquisition and installation of new LED lighting and solar panels.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2019	\$225,000	\$0	\$225,000
TOTAL	\$225,000	\$0	\$225,000

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

9. 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, job retention, job creation projects and training programs.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$10,000,000	\$0	\$0
FY 2018	10,000,000	0	0
FY 2019	15,000,000	0	0
FY 2020	15,000,000	0	0
FY 2021	15,000,000	0	0
TOTAL	ONGOING	\$0	\$0

10. 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 fifth 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	TBD	0
TOTAL	\$5,000,000	\$14,519,205+	\$0

**STATE
20-00-00**

11. 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 second year of a five-year commitment.

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.

12. Riverfront Development Corporation

PROJECT DESCRIPTION

Funding is requested for the continued development of the Wilmington Riverfront. Projects include real estate, operating funds, urban wildlife education center and park improvements.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$2,880,000	\$0	\$0
FY 2018	2,880,000	0	0
FY 2019	3,670,775	0	0
FY 2020	TBD	0	0
FY 2021	TBD	0	0
TOTAL	ONGOING	\$0	\$0

13. 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 2017	\$1,000,000	\$0	\$0
FY 2018	1,000,000	0	0
FY 2019	1,000,000	0	0
TOTAL	ONGOING	\$0	\$0

14. 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 residents of Delaware. This request represents the second year of a five-year commitment.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
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 2022	2,500,000	14,000,000	0
TOTAL	\$12,500,000	\$70,000,000	\$0

15. RAPID

PROJECT DESCRIPTION

Funding is requested to provide state match for a grant to establish a new Manufacturing USA Institute at the University of Delaware (UD). UD is a partner in a network of universities collaborating on the project. The project will receive a \$70 million federal grant and up to

**STATE
20-00-00**

\$140 million in total funding. The institute is focused on developing new technologies to boost domestic energy productivity and energy efficiency. The goal is to partner with private businesses to enhance efforts by merging commercial and research capabilities. This request represents the second year of a five-year commitment.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$1,750,000	\$14,000,000	\$0
FY 2019	1,750,000	14,000,000	0
FY 2020	1,750,000	14,000,000	0
FY 2021	1,750,000	14,000,000	0
FY 2022	1,750,000	14,000,000	0
TOTAL	\$8,750,000	\$70,000,000	\$0

N/A Delaware Prosperity Partnership

PROJECT DESCRIPTION

Funding is requested for a public/private partnership to focus on leveraging private resources to improve business recruitment, retention and expansion; identify and develop a talented workforce; connect with the global economy; and build a stronger entrepreneurial environment.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2019	\$2,000,000	\$0	\$1,000,000
FY 2020	2,000,000	0	1,000,000
FY 2021	2,000,000	0	1,000,000
TOTAL	\$6,000,000	\$0	\$3,000,000

*The source of Other funds is private resources.

N/A EPSCoR-II

PROJECT DESCRIPTION

Funding is requested to provide infrastructure to support research and educational programs for Delaware's water and energy challenges. This is the first year of a five-year commitment.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$800,000	\$5,000,000	\$0
FY 2020	800,000	5,000,000	0
FY 2021	800,000	5,000,000	0
FY 2022	800,000	5,000,000	0
FY 2023	800,000	5,000,000	0
TOTAL	\$4,000,000	\$25,000,000	\$0

N/A 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 discoveries in community health settings and improving healthcare across the State. This request represents the first year of a five-year commitment.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$1,000,000	\$4,000,000	\$0
FY 2020	1,000,000	4,000,000	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	\$5,000,000	\$20,000,000	\$0

FINANCE
25-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
N/A Revenue Technology Stabilization and Modernization*			\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL			\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

*Funds authorized to the Office of Management and Budget.

N/A Revenue Technology Stabilization and Modernization

PROJECT DESCRIPTION

The Division of Revenue is responsible for the collection and recording of more than two-thirds of the State's revenue in the form of personal, business, and other taxes. Funding is requested for updating and replacing technology systems within the division.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
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	\$25,000,000	\$0	\$0

HEALTH AND SOCIAL SERVICES

35-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
1. Maintenance and Restoration	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$5,000,000
2. Minor Capital Improvement and Equipment*	5,750,000	5,750,000	6,000,000	5,750,000	6,000,000	6,000,000
3. New Security System for the Delaware Psychiatric Center			750,000			
4. Roof Replacement/Repair*	1,000,000		2,433,000	1,000,000	1,626,700	500,000
5. Holloway Campus Electrical System Replacement*	3,460,000		2,200,000			
6. Sewer Repair/Replacement – Stockley Center			341,200		3,000,000	
7. Delaware Electronic Child Support System (DECSS) Equipment Replacement			308,300			
8. Drinking Water State Revolving Fund	1,770,000	1,770,000	1,800,000	3,000,000	1,800,000	1,800,000
9. Critical Equipment Replacement Program			212,500		200,000	200,000
TOTALS	\$16,730,000	\$12,270,000	\$18,795,000	\$14,500,000	\$17,376,700	\$13,500,000

*Funds authorized to the Office of Management and Budget.

1. Maintenance and Restoration	CAPITAL REQUEST FUNDING		
	STATE	FEDERAL	OTHER
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.	FY 2017	\$4,750,000	\$0
	FY 2018	4,750,000	0
	FY 2019	4,750,000	0
	FY 2020	4,750,000	0
	FY 2021	5,000,000	0
	TOTAL	ONGOING	\$0
		\$0	\$0

HEALTH AND SOCIAL SERVICES

35-00-00

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 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 2017	\$5,750,000	\$0	\$0
FY 2018	5,750,000	0	0
FY 2019	6,000,000	0	0
FY 2020	6,000,000	0	0
FY 2021	6,000,000	0	0
TOTAL	ONGOING	\$0	\$0

3. New Security System for the Delaware Psychiatric Center

PROJECT DESCRIPTION

Funding is requested for the replacement of ten 30-channel Digital Video Recorders with five 64-channel Network Video Recorders, installation of 320 Internet Protocol cameras and removal of all existing analog cabling and equipment at the Delaware Psychiatric Center.

CAPITAL REQUEST FUNDING

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

4. 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 in Smyrna and the therapy pool building at the Stockley Center.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$1,000,000	\$0	\$0
FY 2018	0	0	0
FY 2019	2,433,000	0	0
FY 2020	1,626,700	0	0
FY 2021	500,000	0	0
TOTAL	ONGOING	\$0	\$0

5. 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	0	0	0
FY 2019	2,200,000	0	0
TOTAL	\$9,120,000	\$0	\$0

6. Sewer Repair/Replacement – Stockley Center

PROJECT DESCRIPTION

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

HEALTH AND SOCIAL SERVICES

35-00-00

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$341,200	\$0	\$0
FY 2020	3,000,000	0	0
TOTAL	\$3,341,200	\$0	\$0

7. DECSS Equipment Replacement

PROJECT DESCRIPTION

Funding is requested for replacement of the hardware required to run DECSS. DECSS supports more than 79,000 child support cases in Delaware and processes approximately \$90 million in child support collections annually.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$308,300	\$598,400	\$0
TOTAL	\$308,300	\$598,400	\$0

8. 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 of the grant award. 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 2017	\$1,770,000	\$8,500,000	\$0
FY 2018	1,770,000	9,000,000	0
FY 2019	1,800,000	9,000,000	0
FY 2020	1,800,000	9,000,000	0
FY 2021	1,800,000	9,000,000	0
TOTAL	ONGOING	ONGOING	\$0

9. 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.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$212,500	\$0	\$0
FY 2020	200,000	0	0
FY 2021	200,000	0	0
TOTAL	ONGOING	\$0	\$0

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
1. Renovation of the Cleveland White Building			\$6,000,000			
2. Minor Capital Improvement and Equipment*	\$1,400,000	\$900,000	1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
3. Maintenance and Restoration	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL	\$1,600,000	\$1,100,000	\$7,600,000	\$1,600,000	\$1,600,000	\$1,600,000

*Funds authorized to the Office of Management and Budget.

1. Renovation of the Cleveland White Building

PROJECT DESCRIPTION

Funding is requested for full renovation of the Cleveland White Building on the Department of Services for Children, Youth and Their Families (DSCYF) main campus. A space study was completed in 2017 to weigh the cost benefit of renovation versus demolition and new building construction. The building is more than 100 years old with the most recent major renovation in 1996. Costs of renovation include design, agency approvals, and site and parking improvements. If renovated, the building will accommodate 110 staff, allowing DSCYF to reduce lease expenditures for non-state-owned sites.

FACILITY DATA

PRESENT

Location	DSCYF Campus
Gross # square feet	18,556
Age of Building	102 years
Year of Last Renovations	1996

PROPOSED

Location	DSCYF Campus
Gross # square feet	24,360
Estimated time needed to complete project	TBD
Estimated date of occupancy	TBD

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$6,000,000	\$0	\$0
FY 2020	0	0	0
FY 2021	0	0	0
TOTALS	\$6,000,000	\$0	\$0

2. 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, replacement of building HVAC and electrical systems and equipment, and upgrades to living quarters in residential facilities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$1,400,000	\$0	\$0
FY 2018	900,000	0	0
FY 2019	1,400,000	0	0
FY 2020	1,400,000	0	0
FY 2021	1,400,000	0	0
TOTAL	ONGOING	\$0	\$0

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

3. 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 2017	\$200,000	\$0	\$0
FY 2018	200,000	0	0
FY 2019	200,000	0	0
FY 2020	200,000	0	0
FY 2021	200,000	0	0
TOTAL	ONGOING	\$0	\$0

CORRECTION
38-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
1. Maintenance and Restoration	\$3,135,400	\$3,135,400	\$3,292,200	\$3,135,400	\$3,456,800	\$3,456,800
2. Minor Capital Improvement and Equipment*	3,183,250	3,183,250	3,342,400	3,183,250	3,509,500	3,509,500
3. Delaware Automated Correction System (DACS)/iCHRT Server Replacement*			1,550,000	1,550,000		
4. Howard R. Young Correctional Institution (HRYCI) Infirmary Renovation/Expansion - Old Kitchen Renovation*	2,500,000		1,800,000			
5. James T. Vaughn Correctional Center (JTVCC) W-1 Building Sprinkler System			1,820,000			
6. HRYCI Front Lobby Renovation*	300,000		861,500		4,462,500	4,077,700
7. New JTVCC Sally Port/Intake Facility*			5,250,000			
8. Plummer Community Corrections Center (PCCC) Renovation - Study			157,500		TBD	TBD
9. JTVCC and Delores J. Baylor Women's Correctional Institution (BWCI) Parking Lot Expansion - Design			163,800		TBD	TBD
10. BWCI Front Lobby Renovation - Study			157,500		TBD	TBD
11. Sussex Correctional Institution (SCI) Firearms Range			1,638,000			
12. SCI Commissary Warehouse			603,750			

CORRECTION

38-00-00

STATE CAPITAL FUNDS						
Project Name	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
13. HRYCI Security Cell Door Replacement			3,276,000			
14. JTVCC Window Replacement			2,293,200			
15. BWCI Infirmary Expansion			11,466,000		TBD	TBD
16. PCCC Shower Renovations			1,170,000			
17. BWCI New Second Perimeter Fence - Study			250,000		TBD	TBD
18. Central Offender Records Inmate File Storage System and Secured Vault Renovation			1,152,600			
N/A JTVCC Building C Contingency*		1,000,000		2,000,000		
N/A Security, Technology and Equipment				1,750,000		
TOTAL	\$9,118,650	\$7,318,650	\$40,244,450	\$11,618,650	\$11,428,800+	\$11,044,000+

*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 the maintenance and repair of painted surfaces, flooring, electrical, lighting, plumbing, heating, ventilation, air conditioning, structural components, roofing, emergency equipment, security systems, snow removal, grass cutting, all grounds maintenance, and all operating expenses.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$3,135,400	\$0	\$0
FY 2018	3,135,400	0	0
FY 2019	3,292,200	0	0
FY 2020	3,456,800	0	0
FY 2021	3,456,800	0	0
TOTAL	ONGOING	\$0	\$0

2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for the Minor Capital Improvement and Equipment program for repairs, equipment replacements and renovations to the 1.9 million square feet that comprise the department's 11 facilities and

CORRECTION

38-00-00

associated grounds. The department uses a facilities assessment survey conducted by an outside consultant to guide the establishment of maintenance priorities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$3,183,250	\$0	\$0
FY 2018	3,183,250	0	0
FY 2019	3,342,400	0	0
FY 2020	3,509,500	0	0
FY 2021	3,509,500	0	0
TOTAL	ONGOING	\$0	\$0

3. DACS/iCHRT Server Replacement

PROJECT DESCRIPTION

Funding is requested for the replacement of the servers utilized to support DACS, the Electronic Health Records system and the Data Warehouse.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$1,550,000	\$0	\$0
TOTAL	\$1,550,000	\$0	\$0

4. HRYCI Infirmary Renovation/Expansion - Old Kitchen Renovation

PROJECT DESCRIPTION

Funding is requested for the Phase II renovation and expansion of the infirmary, previously referred to as the HRYCI old kitchen space. The Fiscal Year 2019 request reflects the additional funds required to complete the project.

FACILITY DATA

PRESENT

Location	1301 East 12th Street, Wilmington
Gross # of square feet	6,750
Age of building	35 years

PROPOSED

Location	Same
Gross # of square feet	9,228
Estimated time needed to complete project	2 years
Estimated date of occupancy	2021

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$500,000	\$0	\$0
FY 2017	2,500,000	0	0
FY 2018	0	0	0
FY 2019	1,800,000	0	0
TOTAL	\$4,800,000	\$0	\$0

5. JTVCC W-1 Building Sprinkler System

PROJECT DESCRIPTION

Funding is requested for the construction and installation of a new sprinkler system in the JTVCC W-1 Building. This project is already in design and was originally intended to be completed as an MCI project. However, the anticipated cost of the project now exceeds the threshold for MCI projects.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$1,820,000	\$0	\$0
TOTAL	\$1,820,000	\$0	\$0

6. HRYCI Front Lobby Renovation

PROJECT DESCRIPTION

Funding is requested for the redesign of 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.

CORRECTION

38-00-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$150,000	\$0	\$0
FY 2017	300,000	0	0
FY 2018	0	0	0
FY 2019	861,500	0	0
FY 2020	4,462,500	0	0
FY 2021	4,077,700	0	0
TOTAL	\$9,851,700	\$0	\$0

7. New JTVCC Sally Port/Intake Facility

PROJECT DESCRIPTION

Funding is requested for the construction of 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.

FACILITY DATA

PROPOSED

Location	1181 Paddock Road, Smyrna
Gross # square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	2022

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$400,000	\$0	\$0
FY 2017	0	0	0
FY 2018	0	0	0
FY 2019	5,250,000	0	0
TOTAL	\$5,650,000	\$0	\$0

8. PCCC Renovation - Study

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 2019	\$157,500	\$0	\$0
FY 2020	TBD	0	0
FY 2021	TBD	0	0
TOTAL	\$157,500+	\$0	\$0

9. JTVCC and BWCI Parking Lot Expansion - Design

PROJECT DESCRIPTION

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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$163,800	\$0	\$0
FY 2020	TBD	0	0
FY 2021	TBD	0	0
TOTAL	\$163,800+	\$0	\$0

10. BWCI Front Lobby Renovation - Study

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 2019	\$157,500	\$0	\$0
FY 2020	TBD	0	0
FY 2021	TBD	0	0
TOTAL	\$157,500+	\$0	\$0

CORRECTION

38-00-00

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 in Smyrna.

FACILITY DATA

PROPOSED

Location	23203 DuPont Boulevard, Georgetown
Gross # square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	2022

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$1,638,000	\$0	\$0
TOTAL	\$1,638,000	\$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.

FACILITY DATA

PROPOSED

Location	23203 DuPont Boulevard, Georgetown
Gross # square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	2022

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$603,750	\$0	\$0
TOTAL	\$603,750	\$0	\$0

13. HRYCI Security Cell Door Replacement

PROJECT DESCRIPTION

Funding is requested for the phased replacement of security cell doors and sliders in 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 2019	\$3,276,000	\$0	\$0
TOTAL	\$3,276,000	\$0	\$0

14. JTVCC Window Replacement

PROJECT DESCRIPTION

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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$2,293,200	\$0	\$0
TOTAL	\$2,293,200	\$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 anticipated growth in the

CORRECTION

38-00-00

female inmate population; provide adequate space and resources for medical, mental health acute and sub-acute care; and adequate space and resources for assisted living.

FACILITY DATA

PRESENT

Location	660 Baylor Boulevard, New Castle
Gross # of square feet	3,700
Age of building	26 years

PROPOSED

Location	Same
Gross # square feet	14,700
Estimated time needed to complete project	4 years
Estimated date of occupancy	2023

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$11,466,000	\$0	\$0
FY 2020	TBD	0	0
FY 2021	TBD	0	0
TOTAL	\$11,466,000+	\$0	\$0

16. PCCC Shower Renovations

PROJECT DESCRIPTION

Funding is requested for the renovation of multiple buildings at PCCC, including the main Heron Building. The renovations will include fitting-out showers with stainless steel walls and upgrading ventilation.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$1,170,000	\$0	\$0
TOTAL	\$1,170,000	\$0	\$0

17. BWCI New Second Perimeter Fence - Study

PROJECT DESCRIPTION

Funding is requested for a study to determine the feasibility of constructing a new BWCI security perimeter fence.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$250,000	\$0	\$0
FY 2020	TBD	0	0
FY 2021	TBD	0	0
TOTAL	\$250,000+	\$0	\$0

18. Central Offender Records Inmate File Storage System and Secure Vault Renovation

PROJECT DESCRIPTION

Funding is requested for a project to update the current inmate file storage system. Improvements will also be made to the existing fire suppression system to augment the attributes of the new file system.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$1,152,600	\$0	\$0
TOTAL	\$1,152,600	\$0	\$0

CORRECTION
38-00-00

N/A JTVCC Building C Contingency

PROJECT DESCRIPTION

Funding shall be used for repairs, rehabilitation, and/or reconstruction needed at Building C at JTVCC.

CAPITAL REQUEST

FUNDING

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

N/A Security, Technology and Equipment

PROJECT DESCRIPTION

Funding will be used for, but not limited to, security cameras, ballistic vests, tasers, security equipment, phone and alarm system upgrades, and technology and equipment associated with the establishment of an Intelligence Operations Center.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$1,750,000	\$0	\$0
TOTAL	\$1,750,000	\$0	\$0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
1. Shoreline and Waterway Management	\$3,161,921	\$2,198,191	\$5,000,000	\$4,178,129	\$5,000,000	\$5,000,000
2. Conservation Cost Share	1,500,000	1,500,000	2,000,000	1,700,000	2,000,000	2,000,000
3. Conservation Reserve Enhancement Program (CREP)	1,000,000	160,000	100,000	100,000	100,000	100,000
4. Clean Water State Revolving Fund	1,400,000	1,400,000	1,400,000	3,000,000	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 Facility Rehab and Public Recreational Infrastructure	3,500,000	3,500,000	6,500,000	4,000,000	8,500,000	8,500,000
7. Dikes/Dams	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000
8. Statewide Trails and Pathways	2,500,000		2,500,000		2,500,000	2,500,000
9. Resource, Conservation and Development	3,812,800		3,000,000		3,000,000	3,000,000
10. Environmental Laboratory Relocation			1,000,000		7,000,000	
11. Permitting, Registration and Licensing			1,500,000		1,500,000	1,500,000
12. Critical Equipment for Operations			2,000,000		2,000,000	2,000,000
13. Minor Capital Improvement and Equipment			2,500,000		2,500,000	2,500,000
14. Delaware Bayshore Initiative	500,000	500,000	500,000	500,000	500,000	500,000
15. Killens Pond Waterpark Improvements			3,500,000		3,000,000	3,000,000
16. Redevelopment of Strategic Sites (NVF)	2,500,000	2,500,000	3,000,000	2,500,000	3,000,000	1,000,000
17. Cape Pier Replacement			650,000		8,000,000	7,000,000

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

Project Name		STATE CAPITAL FUNDS				
		FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request FY 2021 Request
18.	Coastal Impoundments and Water Control Structure Rehabilitation/Replacement			1,000,000		1,000,000
19.	Fort Miles Museum			500,000	100,000	500,000 500,000
20.	Debris Pits			500,000		500,000 500,000
21.	Renovation of Richardson and Robbins Building			1,300,000		1,300,000 1,300,000
22.	Water Supply Monitoring Network	713,000		810,000		
23.	Poplar Thicket Erosion Project			750,000		2,000,000
24.	Lukens Drive Office Purchase			1,800,000		
N/A	Redevelopment of Strategic Sites (Fort DuPont)	2,000,000	2,250,000		2,250,000	
N/A	Biden Center Renovations				1,300,000	5,500,000
TOTAL		\$25,236,421	\$16,656,891	\$44,210,000	\$21,776,829	\$63,200,000 \$44,700,000

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. Funding is

requested to provide a match for federal funds to nourish Rehoboth, Dewey and Lewes 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; 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. The University of Delaware provides training for volunteers to monitor macro algae

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

accumulations and water quality improvements resulting from restoration activities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2017	\$3,161,921	\$1,400,000	\$3,225,000
FY 2018	2,198,191	1,400,000	3,800,000
FY 2019	5,000,000	20,990,000	3,800,000
FY 2020	5,000,000	7,740,000	3,800,000
FY 2021	5,000,000	11,740,000	3,800,000
TOTAL	ONGOING	ONGOING	ONGOING

*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 2017	\$1,500,000	\$2,000,000	\$0
FY 2018	1,500,000	2,000,000	0
FY 2019	2,000,000	2,000,000	0
FY 2020	2,000,000	2,000,000	0
FY 2021	2,000,000	2,000,000	0
TOTAL	ONGOING	ONGOING	\$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 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 2017	\$1,000,000	\$2,000,000	\$0
FY 2018	160,000	1,000,000	0
FY 2019	100,000	1,000,000	0
FY 2020	100,000	1,000,000	0
FY 2021	100,000	1,000,000	0
TOTAL	ONGOING	ONGOING	\$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 2019 federal grant will be approximately \$7.0 million, which requires a 20 percent state match. This funding request will support the Water Infrastructure Advisory Council and its 2018 Intended-Use Plan for facility projects.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$1,400,000	\$6,525,000	\$0
FY 2018	1,400,000	6,474,000	0
FY 2019	1,400,000	7,000,000	0
FY 2020	1,400,000	7,000,000	0
FY 2021	1,400,000	7,000,000	0
TOTAL	ONGOING	ONGOING	\$0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

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 2017	\$1,148,700	\$0	\$0
FY 2018	1,148,700	0	0
FY 2019	1,400,000	0	0
FY 2020	1,400,000	0	0
FY 2021	1,400,000	0	0
TOTAL	ONGOING	\$0	\$0

6. Park Facility Rehab and Public Recreational Infrastructure

PROJECT DESCRIPTION

Funding is requested to rehabilitate the State's park and wildlife area systems, which currently contain more than 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.

Critical Roofing

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

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 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.

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.

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 2017	\$3,500,000	\$0	\$0
FY 2018	3,500,000	2,862,500	0
FY 2019	6,500,000	2,765,000	0
FY 2020	8,500,000	750,000	0
FY 2021	8,500,000	500,000	0
TOTAL	ONGOING	ONGOING	\$0

7. Dikes/Dams

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 the Department of Natural Resources and Environmental Control (DNREC) include Garrisons Lake, and 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 2018 funding is being used for engineering, designing and repairing essential apparatus for dike structures. Construction funding for dikes is requested for Fiscal Year 2019 and beyond.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$1,500,000	\$0	\$0
FY 2018	1,500,000	0	0
FY 2019	1,000,000	0	0
FY 2020	1,000,000	0	0
FY 2021	1,000,000	0	0
TOTAL	ONGOING	\$0	\$0

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 the Department of Transportation, 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.

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.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$2,500,000	\$0	\$0
FY 2018	0	850,000	0
FY 2019	2,500,000	850,000	0
FY 2020	2,500,000	850,000	0
FY 2021	2,500,000	850,000	0
TOTAL	ONGOING	ONGOING	\$0

9. Resource, Conservation and Development

PROJECT DESCRIPTION

Funding is requested to continue the design and construction of Resource, Conservation and Development projects statewide.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$3,812,800	\$0	\$0
FY 2018	0	0	0
FY 2019	3,000,000	0	0
FY 2020	3,000,000	0	0
FY 2021	3,000,000	0	0
TOTAL	ONGOING	\$0	\$0

10. Environmental Laboratory Relocation

PROJECT DESCRIPTION

Funding is requested to relocate the DNREC Environmental Laboratory Section (currently in the Richardson and Robbins Building) to adjoin the Department of Health and Social Services' Public Health Laboratory located in Smyrna. A complete review and conceptual design study has been completed by an architect. The study provides details of the costs, construction and efficiencies gained by the proposed relocation.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

Construction will include an addition onto the existing Public Health Laboratory as well as renovation of existing spaces to allow efficient uses of laboratory and office spaces. The project will include consolidation of shared laboratory functions, removal of office functions from the physical laboratories and maximization of space for laboratory operations.

DNREC's current laboratory is in need of significant upgrades and repairs to continue the environmental testing, monitoring, assessment and information services to benefit both citizens and the natural environment. By relocating the laboratory to the same location as the Public Health Laboratory, there will be significant efficiencies gained in consolidating laboratory and office spaces, consolidating certain laboratory functions, and reducing the overall footprint and square footage used.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$1,000,000	\$0	\$0
FY 2020	7,000,000	0	0
FY 2021	0	0	0
TOTAL	\$8,000,000	\$0	\$0

11. 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.

Funding is also requested to consolidate and cleanse DNREC's primary databases.

CAPITAL REQUEST FUNDING

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

12. 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 more than 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.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$0	\$0	\$0
FY 2018	0	0	0
FY 2019	2,000,000	0	0
FY 2020	2,000,000	0	0
FY 2021	2,000,000	0	0
TOTAL	ONGOING	\$0	\$0

13. 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 2017	\$0	\$0	\$0
FY 2018	0	0	0
FY 2019	2,500,000	0	0
FY 2020	2,500,000	0	0
FY 2021	2,500,000	0	0
TOTAL	ONGOING	\$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, bond and private investments.

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 habitat restoration, recreational and educational enhancement projects to improve hunting, fishing and wildlife viewing opportunities that will drive significant tourism and support local communities. Key projects include handicapped-accessible wildlife viewing structures, interpretive signs and kiosks in multiple beach communities, and canoe and kayak launch improvements.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
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
FY 2021	500,000	500,000	0
TOTAL	ONGOING	ONGOING	\$0

15. 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 2019	\$3,500,000	\$0	\$0
FY 2020	3,000,000	0	0
FY 2021	3,000,000	0	0
TOTAL	\$9,500,000	\$0	\$0

16. 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 2018 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 2019 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 was completed in June 2017.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$2,500,000	\$0	\$0
FY 2018	2,500,000	0	0
FY 2019	3,000,000	0	0
FY 2020	3,000,000	0	0
FY 2021	1,000,000	0	0
TOTAL	ONGOING	\$0	\$0

17. 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 2019	\$650,000	\$350,000	\$0
FY 2020	8,000,000	0	0
FY 2021	7,000,000	0	0
TOTAL	\$15,650,000	\$350,000	\$0

18. 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

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

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	\$0	\$1,762,500	\$0
FY 2019	1,000,000	1,500,000	0
FY 2020	1,000,000	1,500,000	0
TOTAL	\$2,000,000	\$4,762,500	\$0

19. 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 2016	0	0	0
FY 2017	0	0	0
FY 2018	0	0	0
FY 2019	500,000	0	0
FY 2020	500,000	0	0
FY 2021	500,000	0	0
TOTAL	\$1,650,000	\$0	\$0

20. 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 more than 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 2018	\$0	\$0	\$100,000
FY 2019	500,000	0	100,000
FY 2020	500,000	0	100,000
FY 2021	500,000	0	100,000
TOTAL	ONGOING	\$0	ONGOING

*The source of Other funds is voluntary match.

21. Renovation of Richardson and Robbins Building

PROJECT DESCRIPTION

Funding is requested to renovate the Richardson and Robbins Building over three years. The building accommodates approximately 350 employees within its 85,420 square feet. With movement of certain DNREC offices (Human Resources, Fiscal Management and Environmental Laboratory) to newly leased and/or constructed locations, renovations are necessary to allow the building to function adequately within the newly vacated areas. Renovations will include rearrangement of office areas to allow more efficient layouts, improvement of indoor air quality and circulation, increased use of alternate work locations and improved accessibility for the public.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$1,300,000	\$0	\$0
FY 2020	1,300,000	0	0
FY 2021	1,300,000	0	0
TOTAL	\$3,900,000	\$0	\$0

22. 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

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

population growth and are beginning to experience conflicts between water users from the agricultural, public and industrial sectors and threats of saline water 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 2018	0	0	0
FY 2019	810,000	0	0
TOTAL	\$1,523,000	\$0	\$0

23. Poplar Thicket Erosion Project

PROJECT DESCRIPTION

Funding is requested to update design engineering and initiate shoreline stabilization construction in Fiscal Year 2019 and to complete construction in Fiscal Year 2020 at the Poplar Thicket property along the Indian River Bay. Shoreline stabilization is part of the agreement with The Nature Conservancy and the landowner for the transfer of the property to the State.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$750,000	\$0	\$0
FY 2020	2,000,000	0	0
TOTAL	\$2,750,000	\$0	\$0

24. Lukens Drive Office Purchase

PROJECT DESCRIPTION

Funding is requested to purchase a portion of the land (2.72 acres) and office building (25,284 square feet) located at 391 Lukens Drive in New Castle, Delaware. The building has been leased by the Division of Waste and Hazardous Substances since 1998 and houses approximately 60 full-time staff. Of the 60 staff members, 21 are supported by the Hazardous Substance Cleanup Act (HSCA) Fund.

An appraisal was conducted in September 2017 and determined the market value of the facility at \$3.8 million. The HSCA Fund can contribute \$2.0 million toward the purchase price. Once purchased, it is estimated that maintenance and operations of the building will be approximately 25 percent of the current lease costs.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2019	\$1,800,000	\$0	\$2,000,000
TOTAL	\$1,800,000	\$0	\$2,000,000

*The source of Other funds is the HSCA Fund.

N/A 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 requested funding provides for critical improvements to the site to attract investors, architectural and engineering fees, demolition costs, and other expenses.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$1,250,000	\$0	\$0
FY 2017	2,000,000	0	0
FY 2018	2,250,000	0	0
FY 2019	2,250,000	0	0
TOTAL	ONGOING	\$0	\$0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

N/A Biden Center Renovations

PROJECT DESCRIPTION

Funding is requested to begin programming, conceptual design, and draft construction documents for renovations to the Biden Environmental Training Center at Cape Henlopen State Park. Renovations will include updates to bring the building into compliance with modern safety standards and accessibility requirements, and modernizing the facility to allow additional conference and training opportunities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$1,300,000	\$0	\$0
FY 2020	5,500,000	0	0
TOTAL	\$6,800,000	\$0	\$0

SAFETY AND HOMELAND SECURITY

45-00-00

Project Summary Chart

Project Name		STATE CAPITAL FUNDS					
		FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
1.	Twin Engine Helicopter Lease/Payment	\$1,029,341	\$1,168,359	\$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	6,354,100
3.	Minor Capital Improvement and Equipment*	700,000	700,000	1,000,000	700,000	1,000,000	1,000,000
4.	Helicopter Replacements			16,500,000	8,850,000		
TOTAL		\$8,083,441	\$8,222,459	\$25,022,459	\$17,072,459	\$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 seventh year of a 10-year lease agreement with the State's third-party finance vendor for two helicopters procured in Fiscal Year 2013.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$3,646,948	\$0	\$0
FY 2014	2,230,000	0	0
FY 2015	0	0	0
FY 2016	0	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	\$13,332,263	\$0	\$0

2. 800 MHz Technology Refresh

PROJECT DESCRIPTION

Funding is requested to support the third 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 equipment, 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 2019	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 2017	\$700,000	\$0	\$0
FY 2018	700,000	0	0
FY 2019	1,000,000	0	0
FY 2020	1,000,000	0	0
FY 2021	1,000,000	0	0
TOTAL	ONGOING	\$0	\$0

4. Helicopter Replacements

PROJECT DESCRIPTION

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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$16,500,000	\$0	\$0
TOTAL	\$16,500,000	\$0	\$0

TRANSPORTATION

55-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
1. Road System (Projects 1-75)	\$152,972,511	\$176,300,971	\$215,509,769	\$215,509,769	\$188,146,980	\$180,860,206
2. Grants and Allocations (Projects 76-77)	22,680,000	22,680,000	22,680,000	22,680,000	22,680,000	22,680,000
3. Transit System (Projects 78-85)	32,984,073	64,188,797	29,995,360	29,995,360	12,326,328	10,140,520
4. Support System (Projects 86-92)	56,601,114	54,580,732	52,735,949	52,735,949	42,358,236	40,358,236
TOTAL	\$265,237,698	\$317,750,500	\$320,921,078	\$320,921,078	\$265,511,544	\$254,038,962

1. Highway Safety Improvement Program – New Castle County

PROJECT DESCRIPTION

This program identifies locations and reduces the severity and frequency of accidents. This is done through identifying locations and accident patterns, conducting field studies, and developing potential solutions. The program utilizes a technical committee to review identified locations with a focus towards implementation of low cost high benefit solutions (signing, striping, signals). The program also identifies several locations each year that involve large scale design and capital construction projects. The proposed projects to be addressed in this program are as follows:

- Hazardous Elimination Program (HEP) NCC, SR 72 and Old Baltimore Pike Intersection Improvements;
- HEP NCC, SR 2, Wollaston Road to Milltown Road;
- HSIP NCC, Churchmans Road WB, Christiana Hospital to SR 1;
- HSIP NCC, N282, Mill Creek Road and Stoney Batter Road Intersection;
- HSIP NCC, Old Baltimore Pike and Salem Church Road;
- HSIP NCC, SR 273 and Harmony Road Intersection Improvement;

- HSIP NCC, SR 71, Old Porter Road to SR 7; and
- US 40 and SR 7 Intersection Improvements.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$0	\$3,094,846	\$0
FY 2020	300,000	2,700,000	0
TOTAL	ONGOING	ONGOING	\$0

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 2019	\$800,000	\$3,200,000	\$0
FY 2020	1,000,000	0	0
FY 2023	12,000,000	8,000,000	0
FY 2024	0	16,000,000	0
TOTAL	\$13,800,000	\$27,200,000	\$0

TRANSPORTATION

55-00-00

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 and construct additional through lanes at the intersection; improve pedestrian and transit infrastructure, and reconstruct the SR 141 bridges over southbound I-95.

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	11,000,000	0
FY 2019	3,600,000	18,000,000	0
FY 2020	0	7,000,000	0
FY 2021	0	14,400,000	0
TOTAL	\$13,206,172	\$68,193,266	\$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 intersections 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	4,800,000	0
FY 2020	0	4,000,000	0
TOTAL	\$2,600,000	\$11,100,000	\$0

5. US 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	1,000,000	0	0
FY 2021	1,440,000	4,800,000	0
FY 2022	0	960,000	0
TOTAL	\$3,260,000	\$6,760,000	\$0

TRANSPORTATION

55-00-00

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 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 2020	300,000	0	0
FY 2022	4,000,000	500,000	0
FY 2023	0	5,000,000	0
FY 2024	0	8,000,000	0
TOTAL	\$5,540,000	\$13,685,931	\$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	4,000,000	200,000	0
FY 2020	0	7,200,000	0
FY 2021	0	7,200,000	0
FY 2022	0	1,400,000	0
TOTAL	\$4,300,000	\$17,900,000	\$0

9. US 13, US 40 to Memorial Drive Pedestrian Improvements

PROJECT DESCRIPTION

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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2018	\$200,000	\$800,000	\$0
FY 2020	5,200,000	2,000,000	17,858
FY 2021	0	2,400,000	0
FY 2022	0	2,400,000	0
FY 2023	0	2,400,000	0
FY 2024	0	5,800,000	0
TOTAL	\$5,400,000	\$15,800,000	\$17,858

*The source of Other funds is a private developer.

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 re-constructing existing sidewalks.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2020	\$750,000	\$0	\$0
FY 2022	500,000	0	0
FY 2023	350,000	1,400,000	0
TOTAL	\$1,600,000	\$1,400,000	\$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

TRANSPORTATION

55-00-00

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	50,000	0	0
FY 2019	1,000,000	500,000	0
FY 2020	0	3,500,000	0
TOTAL	\$1,290,000	\$4,960,000	\$0

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	\$1,000,000	\$0	\$0
FY 2020	1,000,000	0	0
FY 2022	2,000,000	400,000	0
FY 2023	0	4,000,000	0
FY 2024	0	3,600,000	0
TOTAL	\$4,000,000	\$8,000,000	\$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	\$1,200,000	\$0	\$0
TOTAL	\$1,200,000	\$0	\$0

14. 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	8,902,200	3,000,000	0
FY 2020	0	13,000,000	0
FY 2021	0	8,000,000	0
TOTAL	\$9,102,200	\$25,300,000	\$0

15. 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	\$750,000	\$0	\$0
FY 2021	2,500,000	500,000	0
FY 2022	0	5,000,000	0
FY 2023	0	4,500,000	0
TOTAL	\$3,250,000	\$10,000,000	\$0

16. US 13, Duck Creek Road to SR 1

PROJECT DESCRIPTION

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

TRANSPORTATION

55-00-00

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$1,000,000	\$0	\$0
FY 2020	1,200,000	0	0
TOTAL	\$2,200,000	\$0	\$0

17. US 40 and SR 896 Grade Separated Intersection

PROJECT DESCRIPTION

Funding is requested to convert the US 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 US 40.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$800,000	\$3,200,000	\$0
FY 2019	2,000,000	0	0
FY 2023	9,000,000	2,000,000	0
FY 2024	0	16,100,000	0
TOTAL	\$11,800,000	\$21,300,000	\$0

18. US 40 and SR 72 Intersection Improvements

PROJECT DESCRIPTION

Funding is requested to reconstruct the intersection of US 40 and SR 72, to provide an additional through lane along each SR 72 approach and double left-turn lanes along each US 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	4,113,784	0
TOTAL	\$2,600,000	\$16,613,784	\$0

19. US 40, Salem Church Road to Walther Road

PROJECT DESCRIPTION

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

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$400,000	\$1,600,000	\$0
FY 2020	2,000,000	0	0
FY 2021	3,000,000	500,000	0
FY 2022	0	4,000,000	0
FY 2023	0	4,000,000	0
FY 2024	0	3,500,000	0
TOTAL	\$5,400,000	\$13,600,000	\$0

20. SR 896 and Bethel Church Road Interchange

PROJECT DESCRIPTION

Funding is requested for improving the safety and operation of the intersection SR 896 and Bethel Church Road.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2021	\$750,000	\$0	\$0
FY 2024	600,000	0	0
TOTAL	\$1,350,000	\$0	\$0

21. SR 4 and Harmony Road Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for improvements to include adding turn lanes; geometrical improvements; and pedestrian, bicycle, and transit improvements.

TRANSPORTATION

55-00-00

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2021	\$600,000	\$0	\$0
FY 2024	1,500,000	0	0
TOTAL	\$2,100,000	\$0	\$0

22. SR 4, Ogletown Stanton Road/SR 7 Christina Stanton Road Phase I, Stanton Split

PROJECT DESCRIPTION

Funding is requested for addressing capacity issues at the SR 4/SR 7 Stanton Split intersection by adding turn lanes and other geometrical improvements. The project will also include pedestrian and transit facility improvements.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2021	\$750,000	\$0	\$0
FY 2024	600,000	0	0
TOTAL	\$1,350,000	\$0	\$0

23. Denny Road and Lexington Parkway Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for the construction of a roundabout at the current intersection. It will accommodate vehicles, bikes and pedestrians.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2021	\$200,000	\$0	\$0
FY 2024	50,000	0	0
TOTAL	\$250,000	\$0	\$0

24. Old Capitol Trail, Newport Road to Stanton Road

PROJECT DESCRIPTION

Funding is requested for construction of intersection improvements at the Old Capitol Trail intersections with Newport Road and Stanton Road. Improvements will include accommodations for bicycles and pedestrians.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2021	\$650,000	\$0	\$0
FY 2024	1,200,000	0	0
TOTAL	\$1,850,000	\$0	\$0

25. 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, bike lanes and sidewalks.

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	10,208,971	0
TOTAL	\$3,298,243	\$19,403,241	\$0

26. N 15, Boyds Corner Road, Cedar Lane Road to US 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.

TRANSPORTATION

55-00-00

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$500,000	\$0	\$0
FY 2019	2,800,000	0	0
FY 2022	13,300,000	0	0
TOTAL	\$16,600,000	\$0	\$0

27. N 412, 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 2019	50,000	0	0
FY 2022	7,000,000	0	0
TOTAL	\$10,125,000	\$0	\$0

28. 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 2022	5,500,000	0	0
TOTAL	\$8,100,000	\$0	\$0

29. 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.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$100,000	\$0	\$0
FY 2018	1,500,000	0	0
FY 2019	1,700,000	0	0
TOTAL	\$3,300,000	\$0	\$0

30. 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	7,000,013	0
FY 2019	0	5,000,000	0
FY 2020	0	2,999,720	0
TOTAL	\$7,380,000	\$23,099,733	\$0

31. 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 US 13, I-495 and I-95.

TRANSPORTATION

55-00-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$0	\$9,572,436	\$0
FY 2019	0	10,892,680	0
TOTAL	\$0	\$20,465,116	\$0

32. 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 2020	1,000,000	3,200,000	0
FY 2021	0	800,000	0
TOTAL	\$1,160,000	\$4,640,000	\$0

33. Rehabilitation of I-95 from I-495 to North of Brandywine River Bridge

PROJECT DESCRIPTION

Funding is requested for the rehabilitation of I-95 from the I-495 southern interchange to north of the Brandywine River Bridge. Work includes the rehabilitation of 19 bridges. Other major work items include replacing median barriers, upgrading guardrail, extending the Jackson Street Ramp onto southbound I-95, patching and rehabilitating pavement south of the viaduct, reconstructing the mainline and ramp pavement between the viaduct and the Brandywine River Bridge, and upgrading all signage and lighting through the corridor. Separate traffic mitigation projects have been identified and will be constructed in advance of the project to help alleviate impacts on residents and commuters during construction.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$33,000,000	\$22,000,000	\$0
FY 2020	0	18,000,000	0
FY 2021	0	47,000,000	0
FY 2022	0	25,000,000	0
FY 2023	0	20,000,000	0
TOTAL	\$33,000,000	\$132,000,000	\$0

34. 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

35. Highway Safety Improvement Program - Kent County

PROJECT DESCRIPTION

This program identifies locations and reduces the severity and frequency of accidents. This is done through identifying locations and accident patterns, conducting field studies, and developing potential solutions. The program utilizes a technical committee to review identified locations with a focus toward implementation of low-cost, high benefit solutions (signing, striping, signals). The program also identifies several locations each year that involve large scale design and capital construction projects. The proposed projects to be addressed in this program are as follows:

- HEP KC, SR 14 at Killens Pond Road Intersection Improvement; and
- HEP KC, SR 10 and SR 15 Intersection Improvements.

TRANSPORTATION

55-00-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$25,000	\$225,000	\$0
TOTAL	\$25,000	\$225,000	\$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.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$100,000	\$900,000	\$0
FY 2018	200,000	0	0
FY 2019	800,000	0	0
FY 2020	300,000	1,400,000	0
FY 2021	0	1,300,000	0
TOTAL	\$1,400,000	\$3,600,000	\$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. This project will study the location and re-engage the public and the City of Dover concerning developing potential options and solutions for the intersection of Loockerman 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	0	1,000,000	0
TOTAL	\$1,515,000	\$2,800,000	\$0

38. HEP KC, US 13 Lochmeath Way to Puncheon Run Connector Improvements

PROJECT DESCRIPTION

Funding is requested for the addition of a third lane in each direction on US 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	2,000,000	0	0
FY 2021	13,200,000	1,000,000	0
FY 2022	0	12,000,000	0
FY 2023	0	15,800,000	0
FY 2024	0	18,000,000	0
TOTAL	\$15,200,000	\$52,000,000	\$0

39. HEP KC, US 13 Walnut Shade Road to Lochmeath Way Improvements

PROJECT DESCRIPTION

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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$500,000	\$0	\$0
FY 2021	500,000	0	0
FY 2023	3,300,000	6,800,000	0
FY 2024	0	5,600,000	0
TOTAL	\$4,300,000	\$12,400,000	\$0

TRANSPORTATION

55-00-00

40. Walnut Shade Road, US 13 to Peachtree Run 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 2019	\$850,000	\$0	\$0
FY 2021	1,000,000	0	0
FY 2023	1,000,000	400,000	0
FY 2024	0	3,600,000	0
TOTAL	\$2,850,000	\$4,000,000	\$0

41. SR 8, Connector from Commerce Way to SR 8

PROJECT DESCRIPTION

Funding is requested to construct a new connector road from SR 8 to Commerce Way. The connector will consist of two travel lanes with accommodations for bicycles and sidewalks and/or multi-use paths for pedestrians.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2021	\$500,000	\$0	\$0
FY 2024	800,000	0	0
TOTAL	\$1,300,000	\$0	\$0

42. SR 1, Scarborough Road C-D Roads

PROJECT DESCRIPTION

Funding is requested to construct a new southbound collector distributor road adjacent to SR 1 just south of the Scarborough Road Interchange to allow for an additional access to the properties west of SR 1. The project would also include on and off ramps for northbound SR 1 to the location of the Dover Leipsic Road.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2021	\$850,000	\$0	\$0
FY 2024	1,200,000	0	0
TOTAL	\$2,050,000	\$0	\$0

43. NE Front Street Rehoboth Boulevard to SR 1

PROJECT DESCRIPTION

Funding is requested for the addition of shoulders, bike lanes and sidewalks and/or multi-use paths.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2021	\$750,000	\$0	\$0
FY 2024	900,000	0	0
TOTAL	\$1,650,000	\$0	\$0

44. Irish Hill Road, Fox Chase Road to McGinnis Pond Road

PROJECT DESCRIPTION

Funding is requested for the addition of shoulders, bicycle lanes and/or multi-use paths. This project would also realign Woodlytown Road with McGinnis Pond Road and realign Peach Tree Run Road with Fox Chase Road. It will also assess possible traffic control devices at these newly created intersections including the option for potential roundabouts.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2021	\$750,000	\$0	\$0
FY 2024	750,000	0	0
TOTAL	\$1,500,000	\$0	\$0

TRANSPORTATION

55-00-00

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	\$700,000	\$0	\$0
FY 2020	1,200,000	0	0
FY 2021	500,000	200,000	0
FY 2022	0	1,600,000	0
FY 2023	0	200,000	0
FY 2024	0	1,000,000	0
TOTAL	\$2,400,000	\$3,000,000	\$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 US 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 US 13.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$240,000	\$0	\$0
FY 2017	0	960,000	0
FY 2020	2,000,000	0	0
FY 2021	2,000,000	400,000	0
FY 2022	0	3,600,000	0
FY 2023	0	4,000,000	0
TOTAL	\$4,240,000	\$8,960,000	\$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	2,200,000	0	0
FY 2021	600,000	2,400,000	0
TOTAL	\$2,840,000	\$2,960,000	\$0

48. West Street, New Burton Road to North Street

PROJECT DESCRIPTION

Funding is requested to widen West Street to urban collector standards. The project includes bike lanes and sidewalks to connect to the Dover Transit Hub.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2021	\$400,000	\$0	\$0
FY 2022	250,000	0	0
FY 2024	130,000	520,000	0
TOTAL	\$780,000	\$520,000	\$0

49. Highway Safety Improvement Program – Sussex County

PROJECT DESCRIPTION

This program identifies locations and reduces the severity and frequency of accidents. This is done through identifying locations and accident patterns, conducting field studies, and developing potential solutions. The program utilizes a technical committee to review identified locations with a focus towards implementation of low cost high benefit solutions (signing, striping, signals). The program also identifies several locations each year that involve large scale design and capital construction projects. The proposed projects to be addressed in this program are as follows:

- HEP SC, SR 404 and SR 18 Intersection Improvements;
- HSIP SC, Iron Branch Road / State Street;

TRANSPORTATION

55-00-00

- HSIP SC, US 113 at SR 404 / SR 18 Intersection Improvements;
- HSIP, SC, Zoar Road, Speedway Road, and Bethesda Road Intersection Improvements;
- HSIP SR 24 at Camp Arrow Head Road and SR 24 at Robinsonville Rd/Angola Rd Intersection Improvements;
- HSIP SR 24 at Mount Joy Road and SR 24 at Bay Farm Road Intersection Improvements;
- HSIP SR 24 at SR 5/SR 23 Intersection Improvements; and
- SR 24, Love Creek to Mulberry Knoll.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$605,863	\$1,800,000	\$0
FY 2020	1,259,531	7,359,227	0
FY 2021	0	1,600,000	0
TOTAL	\$1,865,394	\$10,759,227	\$0

50. North Millsboro Bypass, US 113 to SR 24

PROJECT DESCRIPTION

Funding is requested to construct a connector road between US 113 and SR 24 northeast of Millsboro. The project was identified in the US 113 North / South Study.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$0	\$3,200,000	\$0
FY 2021	15,000,000	0	0
FY 2023	17,000,000	16,000,000	0
FY 2024	0	16,000,000	0
TOTAL	\$32,000,000	\$35,200,000	\$0

51. 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	\$2,000,000	\$0	\$0
FY 2022	1,200,000	0	0
FY 2024	2,400,000	1,000,000	0
TOTAL	\$5,600,000	\$1,000,000	\$0

52. 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 2020	\$12,000,000	\$0	\$0
FY 2023	4,000,000	2,000,000	0
FY 2024	0	8,000,000	0
TOTAL	\$16,000,000	\$10,000,000	\$0

53. US 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 US 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.

TRANSPORTATION

55-00-00

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
FY 2024	600,000	0	0
TOTAL	\$19,920,000	\$3,000,000	\$0

54. US 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 US 13. The improvements include shifting the horizontal alignment, raising the roadway, constructing a new overpass, widening the road, drainage/storm water management and signage.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2020	\$3,440,000	\$1,500,000	\$0
FY 2021	0	4,100,000	0
FY 2022	0	8,160,000	0
FY 2023	5,340,000	6,000,000	0
FY 2024	0	6,500,000	0
TOTAL	\$8,780,000	\$26,260,000	\$0

55. 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	5,000,000	0	0
FY 2021	4,400,000	6,600,000	0
FY 2022	0	7,000,000	0
FY 2023	0	4,000,000	0
TOTAL	\$9,400,000	\$18,800,000	\$0

56. 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 US 113 and South Bedford Street would be upgraded and signed as US 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	7,000,000	0	0
FY 2022	4,400,000	8,800,000	0
FY 2023	0	8,800,000	0
TOTAL	\$11,400,000	\$19,011,873	\$0

57. 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.

TRANSPORTATION

55-00-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$1,300,000	\$0	\$0
FY 2020	2,500,000	0	0
TOTAL	\$3,800,000	\$0	\$0

58. Discount Land Road, US 13A to US 13

PROJECT DESCRIPTION

Funding is requested for improvements to include roadway widening, bicycle lanes and a sidewalk or multi-use path adjacent to the roadway.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2021	\$450,000	\$0	\$0
FY 2024	500,000	0	0
TOTAL	\$950,000	\$0	\$0

59. Bridge Management Program

PROJECT DESCRIPTION

The Bridge Management Program identifies and prioritizes bridges, sign structures and dams needing work. 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	\$12,053,211	\$12,172,445	\$0
FY 2019	5,264,680	5,723,520	0
FY 2020	6,855,680	6,332,520	0
FY 2021	7,026,680	6,691,520	0
FY 2022	5,390,680	6,147,520	0
FY 2023	9,858,680	11,899,520	0
FY 2024	6,663,681	7,239,519	0
TOTAL	ONGOING	ONGOING	\$0

60. 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 CTP.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2018	\$18,242,689	\$36,616,071	\$0
FY 2019	13,224,500	34,137,235	550,000
FY 2020	14,952,000	37,781,274	0
FY 2021	10,206,000	29,024,000	0
FY 2022	11,966,000	27,064,000	0
FY 2023	12,600,000	31,000,000	0
FY 2024	10,700,000	26,600,000	0

TOTAL **ONGOING** **ONGOING** **ONGOING**

*The source of Other funds is Department of Natural Resources and Environmental Control (DNREC).

61. Transportation Alternatives

PROJECT DESCRIPTION

Funding is requested for the Transportation Alternatives program that provides 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	840,000	3,360,000	0
FY 2020	840,000	3,360,000	0
FY 2021	840,000	3,360,000	0
FY 2022	1,072,800	2,884,679	0
FY 2023	1,072,800	2,884,679	0
FY 2024	1,072,800	2,884,679	0
TOTAL	ONGOING	ONGOING	\$0

TRANSPORTATION

55-00-00

62. Pavement 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
FY 2024	55,200,000	24,800,000	0
TOTAL	ONGOING	ONGOING	\$0

63. 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 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	\$1,394,170	\$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
FY 2024	0	905,680	226,420
TOTAL	\$0	ONGOING	ONGOING

*The source of Other funds is DNREC.

64. 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;
- McCoy Road Pedestrian Bridge;
- West Street trail connector;
- Brecknock Park multi-use trail;
- Junction and Breakwater Rehoboth Avenue extension;
- Senator bikeway;
- US 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).

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
FY 2024	800,000	3,200,000	0
TOTAL	ONGOING	ONGOING	\$0

TRANSPORTATION

55-00-00

65. 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	\$4,700,000	\$1,812,513	\$0
FY 2019	4,700,000	1,282,513	0
FY 2020	4,700,000	1,282,513	0
FY 2021	4,700,000	1,282,513	0
FY 2022	4,700,000	1,282,513	0
FY 2023	4,700,000	1,282,513	0
FY 2024	4,700,000	1,282,513	0
TOTAL	ONGOING	ONGOING	\$0

66. 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	\$20,000,000	\$0	\$0
FY 2019	12,000,000	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
FY 2024	8,000,000	0	0
TOTAL	ONGOING	\$0	\$0

67. 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	\$396,082	\$2,664,738	\$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
FY 2024	311,749	1,905,738	0
TOTAL	ONGOING	ONGOING	\$0

68. 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

TRANSPORTATION

55-00-00

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	\$324,444	\$5,590,195	\$0
FY 2019	1,127,777	10,374,820	0
FY 2020	1,227,777	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
FY 2024	1,027,777	9,170,195	0
TOTAL	ONGOING	ONGOING	\$0

69. 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 this program. 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.

The following projects are advancing in development and design:

- City of Dover (Independence Boulevard and State Street);
- Red Mill Farms; and
- Traffic Studies Guidebook.

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
FY 2024	150,000	0	0
TOTAL	ONGOING	\$0	\$0

70. Engineering and Contingency - Road System

PROJECT DESCRIPTION

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

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$31,000,000	\$18,000	\$0
FY 2019	30,708,000	18,000	0
FY 2020	30,708,000	18,000	0
FY 2021	30,708,000	18,000	0
FY 2022	30,458,000	18,000	0
FY 2023	30,390,000	18,000	0
FY 2024	30,390,000	18,000	0
TOTAL	ONGOING	ONGOING	\$0

71. 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,

TRANSPORTATION

55-00-00

design and/or the installation or modification of traffic control (signal) systems and other related devices.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2018	\$4,500,000	\$2,500,000	\$600,000
FY 2019	4,500,000	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
FY 2024	3,500,000	2,500,000	600,000

TOTAL **ONGOING** **ONGOING** **ONGOING**

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

72. 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.

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
FY 2024	1,000,000	0	0
TOTAL	ONGOING	\$0	\$0

73. 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
FY 2024	3,000,000	0	0
TOTAL	ONGOING	\$0	\$0

74. 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	3,000,000	0	0
FY 2022	2,500,000	0	0
FY 2023	2,500,000	0	0
FY 2024	2,500,000	0	0
TOTAL	ONGOING	\$0	\$0

75. Safe Routes to School

PROJECT DESCRIPTION

Funding is requested for this program that is intended to result in more students walking and bicycling to school. These funds provide the means by which the Department can work with local school districts to create programs and projects that will make walking and bicycling safer and more convenient for students. This is a program where the specific projects change from year-to-year depending on demand and the stages of funded projects.

TRANSPORTATION

55-00-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$500,000	\$0	\$0
FY 2019	0	444,336	0
TOTAL	\$500,000	\$444,336	\$0

76. 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
FY 2024	5,000,000	0	0
TOTAL	ONGOING	\$0	\$0

77. 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
FY 2024	17,680,000	0	0
TOTAL	ONGOING	\$0	\$0

78. 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; and
- Newark Regional Transportation Center, platform and pedestrian bridge.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2018	\$39,280,000	\$15,240,000	\$0
FY 2019	16,145,000	6,800,000	10,125,000
FY 2020	0	5,000,000	0
FY 2021	250,400	8,831,600	0
FY 2023	150,000	0	0
TOTAL	\$55,825,400	\$35,871,600	\$10,125,000

*The sources of Other funds are the University of Delaware and a public private partnership agreement.

79. 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.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$10,943,033	\$9,084,133	\$1,300,000
FY 2019	4,335,663	21,735,360	1,300,000
FY 2020	1,528,465	10,235,360	1,300,000
FY 2021	1,018,763	8,625,280	1,300,000
FY 2022	709,020	8,036,080	1,300,000
FY 2023	898,654	8,390,000	1,300,000
FY 2024	0	5,200,000	1,300,000
TOTAL	\$19,433,598	\$71,306,213	\$9,100,000

*The source of Other funds is Delaware Transit Corporation (DTC).

TRANSPORTATION

55-00-00

80. Transit Vehicles Kent County

PROJECT DESCRIPTION

Funding is requested for the procurement of:

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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2018	\$872,621	3,585,887	\$23,900
FY 2019	471,540	1,981,560	23,900
FY 2020	1,893,756	7,223,319	23,900
FY 2021	500,400	2,097,000	23,900
FY 2022	210,080	935,720	23,900
FY 2023	412,500	1,745,400	23,900
FY 2024	0	95,400	23,900
TOTAL	\$4,360,897	\$17,664,286	\$167,300

*The source of Other funds is DTC.

81. Transit Facilities Sussex County

PROJECT DESCRIPTION

Funding is requested for the Resorts Park & Ride Improvements, the Georgetown Hub and Georgetown Facility Renovations.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$70,000	\$280,000	\$0
FY 2020	950,000	0	0
FY 2022	250,000	0	0
TOTAL	\$1,270,000	\$280,000	\$0

82. Transit Vehicles Sussex County

PROJECT DESCRIPTION

Funding is requested for intercity operations and the procurement of:

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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2018	\$1,559,837	\$1,891,951	\$189,147
FY 2019	1,929,500	189,147	189,147
FY 2020	2,538,450	189,147	189,147
FY 2021	2,877,300	189,147	189,147
FY 2022	2,659,950	189,147	189,147
FY 2023	1,237,500	189,147	189,147
FY 2024	0	189,147	189,147
TOTAL	\$12,802,537	\$3,026,833	\$1,324,029

*The source of Other funds is DTC.

83. 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	2,600,000	0	0
FY 2020	2,700,000	0	0
FY 2021	2,800,000	0	0
FY 2022	2,900,000	0	0
FY 2023	3,000,000	0	0
FY 2024	3,000,000	0	0
TOTAL	\$20,129,500	\$0	\$0

84. 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;
- Training room upgrades;
- Transit safety and security improvements;
- Transit facility minor capital projects; and
- Transit system equipment.

TRANSPORTATION

55-00-00

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$4,900,000	\$0	\$0
FY 2019	1,840,000	0	0
FY 2020	1,790,000	0	0
FY 2021	1,790,000	0	0
FY 2022	1,790,000	0	0
FY 2023	1,790,000	0	0
FY 2024	1,790,000	0	0
TOTAL	\$15,690,000	\$0	\$0

85. 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	\$1,278,705	\$1,168,869	\$580,926
FY 2019	2,673,657	1,168,869	580,926
FY 2020	925,657	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
FY 2024	880,657	1,168,869	580,926
TOTAL	\$8,423,647	\$8,182,083	\$4,066,482

*The source of Other funds is DTC.

86. 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
FY 2024	301,000	189,000	0
TOTAL	\$2,443,000	\$1,242,000	\$0

87. 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	4,555,699	6,280,449	0
FY 2020	4,588,486	6,411,596	0
FY 2021	4,588,486	6,411,596	0
FY 2022	4,588,512	6,411,596	0
FY 2023	4,588,512	6,411,596	0
FY 2024	4,588,512	6,411,596	0
TOTAL	ONGOING	ONGOING	\$0

88. 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

TRANSPORTATION

55-00-00

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	\$15,413,750	\$280,000	\$0
FY 2019	13,428,750	280,000	0
FY 2020	13,013,750	280,000	0
FY 2021	13,013,750	280,000	0
FY 2022	13,813,750	280,000	0
FY 2023	14,013,750	280,000	0
FY 2024	14,013,750	280,000	0
TOTAL	ONGOING	ONGOING	\$0

89. 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	\$12,500,000	\$0	\$0
FY 2019	12,500,000	0	0
FY 2020	12,500,000	0	0
FY 2021	11,500,000	0	0
FY 2022	10,000,000	0	0
FY 2023	10,000,000	0	0
FY 2024	10,000,000	0	0
TOTAL	ONGOING	\$0	\$0

90. 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.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$19,250,000	\$0	\$0
FY 2019	20,250,000	0	0
FY 2020	10,250,000	0	0
FY 2021	9,250,000	0	0
FY 2022	7,250,000	0	0
FY 2023	7,250,000	0	0
FY 2024	7,250,000	0	0
TOTAL	ONGOING	\$0	\$0

91. 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	\$8,659,800	\$90,000
FY 2019	1,705,000	6,680,000	90,000
FY 2020	1,705,000	6,680,000	90,000
FY 2021	1,705,000	6,704,000	96,000
FY 2022	1,705,000	6,704,000	96,000
FY 2023	1,705,000	6,704,000	96,000
FY 2024	1,705,000	6,704,000	96,000
TOTAL	ONGOING	ONGOING	ONGOING

*The source of Other funds is DTC.

TRANSPORTATION
55-00-00

92. Engineering and Contingency - Support System

PROJECT DESCRIPTION

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

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
FY 2024	0	200,000	0
TOTAL	\$0	ONGOING	\$0

AGRICULTURE

65-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
1. Aglands Preservation Program*			\$7,000,000			
2. Young Farmers Loan Program*			3,000,000			
3. Incinerator			200,000	\$200,000		
4. Combustion Instrument			95,000			
5. Germinator			15,000			
TOTAL			\$10,310,000	\$200,000		

*Alternative project funding is recommended from the Realty Transfer Tax.

1. Aglands Preservation Program

PROJECT DESCRIPTION

Funding is requested for the Agricultural Lands Preservation Program. Including Fiscal Year 2017 funding, the foundation has permanently protected more than 121,000 acres at a cost of more than \$214 million using a combination of state, federal and county funds. Additionally, landowners over the life of the program have donated \$290 million to the foundation - representing a discount of 57 percent of the value of their easements. Landowner interest continues - in the most recent round of easement selections (Round 21), 202 properties were appraised, 70 owners submitted offers and 34 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 2017	\$0	\$0	\$1,900,000
FY 2018	0	0	2,500,000
FY 2019	0	0	7,000,000
FY 2020	0	0	7,000,000
FY 2021	0	0	7,000,000
TOTAL	\$0	\$0	ONGOING

*The source of Other funds is Realty Transfer Tax.

2. Young Farmers Loan Program

PROJECT DESCRIPTION

A portion of the Aglands Preservation 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 32 loans totaling \$7.3 million and helped these recipients purchase farms totaling 2,500 acres.

AGRICULTURE

65-00-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2017	\$0	\$0	\$600,000
FY 2018	0	0	500,000
FY 2019	0	0	3,000,000
FY 2020	0	0	3,000,000
FY 2021	0	0	3,000,000
TOTAL	\$0	\$0	ONGOING

*The source of Other funds is Realty Transfer Tax.

3. Incinerator

PROJECT DESCRIPTION

Funding is requested to purchase a new incinerator for the Delaware Department of Agriculture (DDA) Necropsy Laboratory. The incinerator is used by the DDA Poultry and Animal Health Section (State Veterinarian's Office) to dispose of animal carcasses, including those confirmed or suspected of having contagious diseases (such as poultry possibly having highly pathogenic avian influenza). Additionally, state and local law enforcement agencies regularly use the incinerator to dispose of confiscated drugs and evidence. The current incinerator was purchased in 1991 and is nearing the end of its life.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$200,000	\$0	\$0
TOTAL	\$200,000	\$0	\$0

4. Combustion Instrument

PROJECT DESCRIPTION

Funding is requested to replace the combustion instrument in the Agriculture Compliance Laboratory. This instrument is used for nitrogen, carbon and crude protein analysis on commercial feed, pet food, fertilizer, manure and soil samples; it analyzes nearly all of the samples received by the lab (91 percent). Its test results are used by farmers, consultants and the DDA Nutrient Management Program. The current instrument, purchased in 2002, is nearing the end of its service life. A new combustion instrument will increase testing efficiency, reduce costs and allow DDA to continue to provide

important nutrient information for fertilizers, commercial and pet feed, and manure.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$95,000	\$0	\$0
TOTAL	\$95,000	\$0	\$0

5. Germinator

PROJECT DESCRIPTION

Funding is requested to replace a germinator in the Plant Industries Seed Laboratory. The Seed Lab uses two germinators to test seed germination for farmers and to ensure seeds sold within Delaware comply with Delaware's Seed Law. Two germinators are required to accommodate the different temperature regimes required during testing and the capacity needed for the volume of samples. One germinator was purchased in 2014; this request is to replace the second germinator that was purchased in 1988 and is beyond its service life. Replacing the antiquated germinator will improve the Seed Lab's efficiency and ensure that DDA can continue to provide seed germination results to farmers and other consumers.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$15,000	\$0	\$0
TOTAL	\$15,000	\$0	\$0

FIRE PREVENTION COMMISSION

75-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
1. Delaware State Fire School – Kent County Restroom Remodel			\$859,400			
2. Hydraulic Rescue Tools Replacement	\$45,000	\$30,000	105,000	\$105,000	\$150,000	\$52,500
TOTAL	\$45,000	\$30,000	\$964,400	\$105,000	\$150,000	\$52,500

1. Delaware State Fire School – Kent County Restroom Remodel

PROJECT DESCRIPTION

Funding is requested to remodel the restrooms at the Delaware State Fire School Kent County facility. The restrooms have been the same since the Fire School's inception in 1964. They are not Americans with Disabilities Act compliant.

FACILITY DATA

PRESENT

Location:	1461 Chestnut Grove Road, Dover
Gross # of square feet:	1,477
Age of building or system:	53 years
Year of last renovation:	N/A

PROPOSED

Location	Same
Gross # of square feet	1,477
Estimated time needed to complete project	1 year
Estimated date of occupancy	June 2019

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$859,400	\$0	\$0
TOTAL	\$859,400	\$0	\$0

2. Hydraulic Rescue Tools Replacement

PROJECT DESCRIPTION

Funding for the replacement of hydraulic rescue tools for the Delaware State Fire School and the Christiana, Delaware City, Elsmere, Mill Creek, Townsend, Harrington, Hartly, Bethany Beach, Bridgeville, Delmar, Ellendale, Georgetown and Seaford fire companies.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$45,000	\$0	\$0
FY 2018	30,000	0	0
FY 2019	105,000	0	0
FY 2020	150,000	0	0
FY 2021	52,500	0	0
TOTAL	ONGOING	\$0	\$0

DELAWARE NATIONAL GUARD
76-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
1. Minor Capital Improvement and Equipment*	\$2,205,000	\$1,350,000	\$2,473,227	\$2,473,227	\$2,200,000	\$2,200,000
TOTAL	\$2,205,000	\$1,350,000	\$2,473,227	\$2,473,227	\$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 2017	\$2,205,000	\$2,032,300	\$0
FY 2018	1,350,000	2,000,000	0
FY 2019	2,473,227	3,587,181	0
FY 2020	2,200,000	2,200,000	0
FY 2021	2,200,000	2,200,000	0
TOTAL	ONGOING	ONGOING	\$0

UNIVERSITY OF DELAWARE
90-01-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
1. Laboratories	\$5,500,000	\$5,500,000	\$20,000,000	\$6,500,000	\$20,000,000	\$20,000,000
2. Facilities Renewal/ Renovation			5,000,000		5,000,000	5,000,000
TOTAL	\$5,500,000	\$5,500,000	\$25,000,000	\$6,500,000	\$25,000,000	\$25,000,000

1. 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 HVAC 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.

There are 22 laboratory buildings statewide with more than 1.4 million square feet of space. Most laboratories range in age from 30 to more than 50 years old.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$5,500,000	\$0	\$0
FY 2018	5,500,000	0	0
FY 2019	20,000,000	0	0
FY 2020	20,000,000	0	0
FY 2021	20,000,000	0	0
TOTAL	ONGOING	\$0	\$0

2. 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 7.0 million square feet of space within 313 non-laboratory buildings statewide.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$5,000,000	\$0	\$0
FY 2020	5,000,000	0	0
FY 2021	5,000,000	0	0
TOTAL	ONGOING	\$0	\$0

DELAWARE STATE UNIVERSITY
90-03-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
1. Campus Improvements	\$4,760,000	\$4,760,000	\$8,760,000	\$5,760,000	\$8,760,000	\$8,760,000
2. Excellence Through Technology	740,000	740,000	740,000	740,000	740,000	740,000
TOTAL	\$5,500,000	\$5,500,000	\$9,500,000	\$6,500,000	\$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; HVAC; 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 2017	\$4,760,000	\$0	\$0
FY 2018	4,760,000	0	0
FY 2019	8,760,000	0	0
FY 2020	8,760,000	0	0
FY 2021	8,760,000	0	0
TOTAL	ONGOING	\$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 three 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 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
1. Collegewide Asset Preservation/Minor Capital Improvement (MCI)	\$400,000	\$5,500,000	\$2,000,000		\$1,600,000	\$1,700,000
2. Excellence Through Technology	300,000		500,000		475,000	500,000
3. Campus Improvements (Owens Campus)	825,000		1,200,000		1,300,000	1,300,000
4. Campus Improvements (Terry Campus)	925,000		1,200,000		1,300,000	1,300,000
5. Campus Improvements (Stanton/George Campus)	1,850,000		2,400,000		2,600,000	2,600,000
6. East Building Expansion (George Campus)			600,000		5,595,000	2,750,000
7. Parking Garage Expansion (George Campus)			2,500,000		1,232,000	
8. Child Development Center (Stanton Campus)			300,000		500,000	1,800,000
N/A Critical Capital Needs/Deferred Maintenance				\$6,500,000		
TOTAL	\$4,300,000	\$5,500,000	\$10,700,000	\$6,500,000	\$14,602,000	\$11,950,000

1. Collegewide Asset Preservation/MCI	CAPITAL REQUEST FUNDING		
	STATE	FEDERAL	OTHER
PROJECT DESCRIPTION Funding is requested for asset preservation. Delaware Technical Community College has grown to more than 1.3 million square feet on 276 acres throughout the State. Maintaining and preserving its capital investments will result in cost avoidance.	FY 2017	\$400,000	\$0
	FY 2018	5,500,000	0
	FY 2019	2,000,000	0
	FY 2020	1,600,000	0
	FY 2021	1,700,000	0
	TOTAL	ONGOING	\$0

DELAWARE TECHNICAL COMMUNITY COLLEGE

90-04-00

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 2017	\$300,000	\$0	\$0
FY 2018	0	0	0
FY 2019	500,000	0	0
FY 2020	475,000	0	0
FY 2021	500,000	0	0
TOTAL	ONGOING	\$0	\$0

3. 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 HVAC systems in the Arts and Science Center, Carter Partnership Center, Energy House, Jason Technology 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;
- Replacement of building interior and exterior directional signage;
- Replacement of building interior and exterior doors and lighting;
- Repair and replacement of campus sidewalks; and
- Repavement of a portion of campus parking lots and roadways.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$825,000	\$0	\$0
FY 2018	0	0	0
FY 2019	1,200,000	0	0
FY 2020	1,300,000	0	0
FY 2021	1,300,000	0	0
TOTAL	ONGOING	\$0	\$0

4. 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 replacement;
- 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 2017	\$925,000	\$0	\$0
FY 2018	0	0	0
FY 2019	1,200,000	0	0
FY 2020	1,300,000	0	0
FY 2021	1,300,000	0	0
TOTAL	ONGOING	\$0	\$0

5. Campus Improvements (Stanton/George Campus)

PROJECT DESCRIPTION

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

- Heat pump replacement in the A-Wing at Stanton Campus;

DELAWARE TECHNICAL COMMUNITY COLLEGE

90-04-00

- Engineering/design to replace the air handling units on the East Building roof at the George Campus;
- Restroom renovation/modernization at both campuses to be Americans with Disabilities Act compliant;
- Renovations to B-Wing at Stanton Campus; and
- Replace roof on the East Building at the George Campus.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$1,850,000	\$0	\$0
FY 2018	0	0	0
FY 2019	2,400,000	0	0
FY 2020	2,600,000	0	0
FY 2021	2,600,000	0	0
TOTAL	ONGOING	\$0	\$0

6. East Building Expansion (George Campus)

PROJECT DESCRIPTION

The plaza on the east side of the building needs to be reconstructed to address the flooding while also adding capacity to the campus. The expansion would add new programming space to expand and improve a variety of services offered to students and address circulation and functionality within the building.

FACILITY DATA

PRESENT

Location	Wilmington
Gross # of square feet	137,000
Age of building	42

PROPOSED

Location	Same
Gross # of square feet	159,000
Estimated time needed to complete project	2.5 years
Estimated date of occupancy	2021

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$100,000	\$0	\$0
FY 2016	300,000	0	0
FY 2017	0	0	0
FY 2018	0	0	0
FY 2019	600,000	0	0
FY 2020	5,595,000	0	0
FY 2021	2,750,000	0	0
TOTAL	\$9,345,000	\$0	\$0

7. 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 spaces.

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	2020

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$0	\$0	\$0
FY 2018	0	0	0
FY 2019	2,500,000	0	0
FY 2020	1,232,000	0	0
TOTAL	\$3,732,000	\$0	\$0

DELAWARE TECHNICAL COMMUNITY COLLEGE
90-04-00

8. 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	2021

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$300,000	\$0	\$0
FY 2020	500,000	0	0
FY 2021	1,800,000	0	0
TOTAL	\$2,600,000	\$0	\$0

N/A Critical Capital Needs/Deferred Maintenance

PROJECT DESCRIPTION

Funding is requested to address critical capital needs across all campuses including those identified in the College's April 2015 Capital Needs Report.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$6,500,000	\$0	\$0
TOTAL	ONGOING	\$0	\$0

EDUCATION
95-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
1. Minor Capital Improvement and Equipment	\$10,900,000	\$10,900,000	\$11,150,000	\$10,900,000	\$11,265,000	\$11,380,000
2. Architectural Barrier Removal	160,000	160,000	160,000	160,000	160,000	160,000
3. Caesar Rodney, Additions and Renovations to Caesar Rodney HS	4,478,500	14,403,800	12,746,400	12,746,400		
4. Caesar Rodney, Renovate Fred Fifer III MS	421,600	2,547,000	2,543,800	2,543,800		
5. Caesar Rodney, Renovate F. Niel Postlethwait MS	445,600	2,708,700	2,672,100	2,672,100		
6. Caesar Rodney, Renovate Allen Frear ES		45,500	549,400	549,400		
7. Caesar Rodney, Renovate W.B. Simpson ES		49,100	592,800	592,800		
8. Caesar Rodney, Renovate W. Reily Brown ES		43,400	523,200	523,200		
9. Caesar Rodney, Construct 600 Student ES	1,295,000	14,847,000	790,100	790,100		
10. Brandywine, Renovate Brandywine HS	1,760,300	1,760,200	2,640,400	2,640,400	2,640,300	
11. Brandywine, Renovate Claymont ES	317,800	2,860,100	7,944,900	7,944,900	3,178,000	1,588,900
12. Cape Henlopen, Construct Sussex Consortium Building	6,733,200	13,466,300	2,244,400	2,244,400		
13. Cape Henlopen, Replace H.O. Brittingham ES	7,231,800	7,231,700			2,187,900	
14. Cape Henlopen, Renovate Milton ES			5,381,300	5,381,300	10,762,700	1,793,800
15. Cape Henlopen, Construct New Rehoboth ES		7,593,400	7,593,300	7,593,300	2,187,900	

EDUCATION

95-00-00

		STATE CAPITAL FUNDS				
Project Name	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
16. Cape Henlopen, Nine Additional Classrooms for Sussex Consortium at New Rehoboth ES		2,346,500	2,346,500	2,346,500		
17. Cape Henlopen, Renovate Lewes School and Demolish Richard A. Shields ES			6,195,400	6,195,400	12,390,700	2,065,100
18. Appoquinimink, Replace Everett Merideth MS			2,500,000	2,500,000		24,297,000
19. Appoquinimink, Renovate Silver Lake ES			1,244,300	1,244,300	4,524,000	16,621,600
20. Appoquinimink, Construct 840 Student ES		12,648,397	11,671,000	11,671,000		
21. Appoquinimink, Construct 1,000 Student MS and 1,600 Student HS		14,475,066	53,961,200	48,258,268	42,976,000	
22. Indian River, Replace Howard T. Ennis School			13,698,300	2,973,500	26,819,000	4,469,800
23. Cape Henlopen, Construct New 600 Student MS						7,118,100
24. Cape Henlopen, Addition to Cape Henlopen HS			2,503,500	2,503,500	5,007,000	834,500
25. Cape Henlopen, Four Additional Classrooms for Sussex Consortium at Cape Henlopen HS			637,700	637,700	1,275,400	212,600
TOTAL	\$33,743,800	\$107,986,163	\$152,290,000	\$135,612,268	\$125,373,900	\$70,541,400

EDUCATION

95-00-00

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 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
FY 2021	11,380,000	0	5,615,300
TOTAL	ONGOING	\$0	ONGOING

*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 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
FY 2021	160,000	0	106,700
TOTAL	ONGOING	\$0	ONGOING

*The source of Other funds is local district funds.

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

FACILITY DATA

PRESENT

Location	239 Old North Road, Camden
Gross # of square feet	256,178
Age of building	50 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 life safety, accessibility, building envelope, energy and interior construction issues.

FACILITY DATA

PRESENT

Location	109 East Camden-Wyoming Avenue, Camden
Gross # of square feet	91,825
Age of building	18 years

PROPOSED

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

EDUCATION

95-00-00

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

FACILITY DATA

PRESENT

Location	2841 South State Street, Camden
Gross # of square feet	91,825
Age of building	18 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 life safety,

accessibility, building envelope, energy and interior construction issues.

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 life safety, accessibility, energy and interior construction issues.

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 W. Reily Brown ES

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for renovations including life safety, accessibility, building envelope, energy and interior construction issues.

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.

EDUCATION

95-00-00

9. 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.

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.

10. Brandywine, Renovate Brandywine HS

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for renovations including 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.

11. Brandywine, Renovate Claymont ES

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for renovations including 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.

12. 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	96 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

EDUCATION

95-00-00

13. 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	51 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 2019	0	0	0
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.

14. Cape Henlopen, Renovate Milton ES

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for renovations including 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.

15. 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	78 and 58 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.

EDUCATION

95-00-00

16. 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.

FACILITY DATA

PRESENT

Location	500 Stockley Street, Rehoboth
Gross # of square feet	69,495 (both buildings)
Age of building	78 and 58 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

17. 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 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	96 and 51 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.

18. 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	86 years

PROPOSED

Location	Same
Gross # of square feet	122,812
Estimated time needed to complete project	2 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2019	\$2,500,000	\$0	\$2,500,000
FY 2020	0	0	10,000,000
FY 2021	24,297,000	0	1,873,800
FY 2022	16,324,300	0	0
TOTAL	\$43,121,300	\$0	\$14,373,800

*The source of Other funds is 25 percent local district funds.

EDUCATION

95-00-00

19. Appoquinimink, Renovate Silver Lake ES

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for renovations including 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	44 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 2019	\$1,244,300	\$0	\$1,755,700
FY 2020	4,524,000	0	4,500,000
FY 2021	16,621,600	0	1,207,600
TOTAL	\$22,389,900	\$0	\$7,463,300

*The source of Other funds is 25 percent local district funds.

20. 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	\$12,648,397	\$0	\$4,799,700
FY 2019	11,671,000	0	3,307,200
TOTAL	\$24,319,397	\$0	\$8,106,900

*The source of Other funds is 25 percent local district funds.

21. 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	\$14,475,066	\$0	\$22,076,839
FY 2019	53,961,200	0	15,060,561
FY 2020	42,976,000	0	0
TOTAL	\$111,412,266	\$0	\$37,137,400

*The source of Other funds is 25 percent local district funds.

EDUCATION

95-00-00

22. 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	48 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 2019	\$13,698,300	\$0	\$0
FY 2020	26,819,000	0	0
FY 2021	4,469,800	0	0
TOTAL	\$44,987,100	\$0	\$0

23. Cape Henlopen, Construct New 600 Student MS

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for a new 600 student middle school.

FACILITY DATA

PROPOSED

Location	910 Shields Avenue, Lewes
Gross # of square feet	86,220
Estimated time needed to complete project	3 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2021	\$7,118,100	\$0	\$4,745,300
FY 2022	14,236,200	0	9,490,800
FY 2023	2,372,700	0	1,581,800
TOTAL	\$23,727,000	\$0	\$15,817,900

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

24. Cape Henlopen, Addition to Cape Henlopen HS

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment for an additional 20 classrooms, office space, and other accessory buildings.

FACILITY DATA

PROPOSED

Location	1270 Kings Highway, Lewes, DE
Gross # of square feet	216,956
Estimated time needed to complete project	3 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2019	\$2,503,500	\$0	\$1,669,000
FY 2020	5,007,000	0	3,338,000
FY 2021	834,500	0	556,300
TOTAL	\$8,345,000	\$0	\$5,563,300

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

EDUCATION
95-00-00

**25. Cape Henlopen, Four Additional
Classrooms for Sussex Consortium at
Cape Henlopen HS**

PROJECT DESCRIPTION

Funding is requested for planning, construction and equipment of four additional classrooms for Sussex Consortium Students.

FACILITY DATA

PROPOSED

Location	1270 Kings Highway, Lewes
Gross # of square feet	216,956
Estimated time needed to complete project	3 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$637,700	\$0	\$0
FY 2020	1,275,400	0	0
FY 2021	212,600	0	0
TOTAL	\$2,125,700	\$0	\$0

PROJECT FUNDING HISTORY

<u>Agency/Project</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
LEGISLATIVE						
Legislative Information System (LIS) Upgrade	\$ -	\$ 2,500,000	\$ 1,900,000	\$ 4,330,000	\$ 3,600,000	\$ -
	\$ -	\$ 2,500,000	\$ 1,900,000	\$ 4,330,000	\$ 3,600,000	\$ -
JUDICIAL						
Minor Capital Improvement and Equipment	\$ 350,000	\$ 705,000	\$ 705,000	\$ 1,000,000	\$ 911,062	\$ 911,062
Kent and Sussex Family Court Facilities	-	-	-	500,000	500,000	-
	\$ 350,000	\$ 705,000	\$ 705,000	\$ 1,500,000	\$ 1,411,062	\$ 911,062
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	-	-	-
City of Wilmington Education Initiatives	-	-	-	-	-	2,000,000
DelDOT General/Special Fund Transfer	-	5,110,000	-	-	-	-
Delaware State Police Indoor Firing Range HVAC Replacement	-	-	-	1,820,000	-	-
Environmental Compliance (UST/Asbestos/Other)	340,300	340,374	340,300	340,300	340,300	340,300
Infrastructure Investment Study	-	30,000	-	-	-	-
Laurel School District Stabilization Fund	350,000	-	-	-	-	-
Legislative Hall Dock Improvements	-	-	-	190,000	-	-
Legislative Hall HVAC/Technology Upgrades	2,000,000	-	-	-	-	-
Local Law Enforcement	580,500	333,000	464,178	323,318	339,259	340,224
Minor Capital Improvement and Equipment	3,882,950	3,550,000	3,872,870	5,500,000	5,223,851	5,223,851
New Jobs Infrastructure	-	-	12,495,500	-	-	-
Prices Corner Government Complex Engineering Study	-	-	-	-	250,000	-
Roof Replacements	-	-	-	2,260,000	2,500,000	-
Technology Fund	1,202,952	-	-	-	-	-
Townsend Building Improvements	3,344,000	-	-	-	-	-
	\$ 11,850,702	\$ 9,963,374	\$ 18,622,848	\$ 12,483,618	\$ 9,170,610	\$ 8,054,375

PROJECT FUNDING HISTORY

<u>Agency/Project</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DELAWARE STATE HOUSING AUTHORITY						
Housing Development Fund- Affordable Rental Housing Program	\$ 4,000,000	\$ 6,000,000	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
Urban Redevelopment	-	-	7,000,000	8,500,000	8,300,000	8,500,000
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	\$ 4,000,000	\$ 6,000,000	\$ 7,000,000	\$ 14,500,000	\$ 14,300,000	\$ 14,500,000
STATE						
Bioscience Center for Advanced Technology (CAT)	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Buena Vista Campus - Phase 3 Improvements	-	-	-	1,035,600	-	-
Claymont Public Library	-	1,400,000	100,000	-	-	-
Darley House - HVAC/Fence and Walkway	-	45,000	-	-	-	-
Delaware Clinical and Translational Research (CTR)	-	-	1,000,000	1,000,000	1,000,000	1,000,000
Delaware Cyber Initiative	-	-	3,000,000	-	-	-
Delaware Stadium Corporation	-	-	-	1,000,000	250,000	-
Delmar Public Library	325,000	500,000	575,000	875,000	-	500,000
Diamond State Port Corporation	-	8,000,000	10,250,000	13,500,000	15,800,000	15,000,000
Duck Creek Regional Library	150,000	100,000	-	-	2,000,000	500,000
Experimental Program to Stimulate Competitive Research	1,000,000	800,000	800,000	-	600,000	800,000
Federal Research and Development Matching Grant Program	-	-	2,000,000	-	-	-
Frankford Public Library	360,000	-	-	-	-	-
Fraunhofer Vaccine Development	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,500,000
Harrington Armory Improvements	-	-	74,000	-	-	-
Harrington Public Library	-	-	250,000	100,000	1,203,500	850,000
IDeA Network of Biomedical Research Excellence (INBRE)	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	-	-
Kirk and Short Buildings Exterior Conservation - Phase 2	-	-	608,000	-	-	-
Lewes Public Library	250,000	1,500,000	2,000,000	2,000,000	-	-
Millsboro Public Library	-	-	-	-	-	150,000
Minor Capital Improvement and Equipment	425,000	750,000	750,000	1,520,000	1,200,000	1,200,000
Minor Capital Improvement and Equipment - Veterans Home	50,050	50,000	50,000	100,000	100,000	100,000
Museum Maintenance	350,000	550,000	550,000	550,000	550,000	550,000
National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBLE)	-	-	-	-	-	2,500,000
Rapid Advancement in Process Intensification Deployment (RAPID)	-	-	-	-	-	1,750,000

PROJECT FUNDING HISTORY

<u>Agency/Project</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
STATE (continued)						
Riverfront Development Corporation	3,150,000	3,150,000	3,150,000	3,150,000	2,880,000	2,880,000
Rt. 9/13 (Garfield Park) Public Library	25,000	-	1,413,000	2,000,000	7,376,975	2,251,197
Selbyville Public Library	-	-	-	-	150,000	-
Strategic Fund	30,032,102	29,200,000	22,200,000	10,000,000	10,000,000	10,000,000
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	1,500,000	2,500,000	-	-	-	-
	\$ 39,617,152	\$ 52,433,269	\$ 51,245,000	\$ 51,109,150	\$ 46,360,475	\$ 43,531,197
FINANCE						
Video Lottery	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -
Volunteer Firefighter Revolving Loan Fund	-	1,000,000	-	-	-	-
	\$ -	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -
HEALTH AND SOCIAL SERVICES						
Critical Equipment Replacement Program	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -
DACSES Replacement and Equipment	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	-	-	-	-	-	-
Delaware Medicaid Enterprise System	2,965,500	5,143,100	750,000	1,535,000	3,640,000	1,280,000
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	1,770,000
Holloway Campus Electrical System Replacement	-	-	-	3,460,000	3,460,000	-
Maintenance and Restoration	2,750,000	3,750,000	3,750,000	4,750,000	4,750,000	4,750,000
Mammography Van	-	-	310,000	-	-	-
Minor Capital Improvement and Equipment	3,400,000	5,470,500	6,000,000	6,000,000	5,750,000	5,750,000
Roof Replacement/Repair	750,000	4,876,053	2,075,000	2,300,000	1,000,000	-
	\$ 14,284,000	\$ 29,697,953	\$ 35,905,100	\$ 25,919,797	\$ 20,370,000	\$ 13,550,000

PROJECT FUNDING HISTORY

<u>Agency/Project</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
Family and Children Tracking System (FACTS II)	\$ 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	1,266,800	1,266,800	1,500,000	1,500,000	1,400,000	900,000
Roof Renovations	-	2,548,750	-	-	-	-
Terry Center Restroom Renovations	-	-	-	1,062,500	-	-
	\$ 6,166,800	\$ 5,665,250	\$ 3,536,000	\$ 2,762,500	\$ 1,600,000	\$ 1,100,000
CORRECTION						
Delores J. Baylor Women's Correctional Institution Special Needs Unit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Howard R. Young Correctional Institution (HRYCI) Front Lobby Renovation	-	-	-	150,000	300,000	-
HRYCI Infirmary Renovation/Expansion - Old Kitchen Renovation	-	-	-	500,000	2,500,000	-
James T. Vaughn Correctional Center (JTVCC) Shower Renovations	-	-	-	1,428,190	-	-
JTVCC Building 20 Expansion	-	-	-	-	310,000	3,100,000
JTVCC Building C Contingency	-	-	-	-	-	1,000,000
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	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	3,183,250	3,183,250	3,183,250	3,183,250	3,183,250	3,183,250
Prison Facilities Roof Replacement	-	2,290,000	5,800,000	-	-	-
Security Cameras	-	-	-	-	-	2,000,000
	\$ 16,168,650	\$ 15,108,650	\$ 12,118,650	\$ 11,496,840	\$ 9,428,650	\$ 12,918,650
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
Baynard Stadium Improvements	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
Buried Debris Pit Remediation	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	1,300,000	1,400,000	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 (CREP)	-	-	-	-	1,000,000	160,000
Cover Crops	425,004	-	-	-	-	-
Critical Equipment for Operations	740,000	740,000	740,000	740,000	-	-

PROJECT FUNDING HISTORY

<u>Agency/Project</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL (continued)						
Delaware Bay Tidal Monitoring	38,000	-	-	-	-	-
Delaware Bayshore Initiative	500,000	500,000	500,000	500,000	500,000	500,000
Dikes/Dams	2,500,000	5,045,000	1,900,000	1,500,000	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	-	-	-
Holts Landing Dredging	-	300,000	-	-	-	-
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	375,800	3,970,000	3,500,000	5,005,615	3,500,000	3,500,000
Pier and Dredging Projects	-	-	-	-	1,000,000	-
Redevelopment of Strategic Sites (NVF/Fort DuPont)	2,175,000	700,000	2,500,000	4,999,885	4,500,000	4,750,000
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	2,198,191
Statewide Trails and Pathways	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	-
	\$ 15,329,504	\$ 24,389,200	\$ 21,558,830	\$ 26,061,300	\$ 26,436,421	\$ 16,656,891
SAFETY AND HOMELAND SECURITY						
800 MHz Technology Refresh	\$ -	\$ -	\$ -	\$ -	\$ 6,354,100	\$ 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	-
Indoor Firing Range Roof	-	-	600,000	-	-	-
Live Scan Equipment Replacement	-	-	-	1,800,000	-	-
Minor Capital Improvement and Equipment	400,000	600,000	600,000	800,000	700,000	700,000
New Castle County Law Enforcement Firing Range	-	200,000	200,000	-	-	-
New Troop 3 - Camden	6,594,600	-	3,000,000	-	-	-

PROJECT FUNDING HISTORY

<u>Agency/Project</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
SAFETY AND HOMELAND SECURITY (continued)						
New Troop 7 - Lewes	1,600,000	500,000	-	-	-	-
Police Academy Addition	375,000	-	-	-	-	-
Twin Engine Helicopter Lease/Payment	3,646,948	2,230,000	-	-	1,029,341	1,168,359
Wilmington Fire Department Equipment	615,400	-	-	-	-	-
	\$ 13,231,948	\$ 4,280,000	\$ 7,036,000	\$ 3,350,000	\$ 8,433,441	\$ 8,222,459
TRANSPORTATION						
Road System	\$ 98,792,700	\$ 114,538,548	\$ 106,656,500	\$ 116,742,695	\$ 152,972,511	\$ 176,300,971
Grants and Allocations	21,750,000	21,750,000	21,750,000	21,750,000	22,680,000	22,680,000
Support System	39,613,200	43,757,556	17,824,810	45,961,355	56,601,114	54,580,732
Transit System	13,340,700	16,722,926	8,770,015	24,867,197	32,894,073	64,188,797
	\$ 173,496,600	\$ 196,769,030	\$ 155,001,325	\$ 209,321,247	\$ 265,147,698	\$ 317,750,500
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 State Fire School (Dover) HVAC Replacement	-	-	-	-	-	1,700,000
Hydraulic Rescue Tools Replacement	62,500	52,500	30,000	142,500	45,000	30,000
Rescue Tower	260,200	-	-	-	-	-
	\$ 422,700	\$ 52,500	\$ 30,000	\$ 1,032,000	\$ 45,000	\$ 1,730,000
DELAWARE NATIONAL GUARD						
198th Regiment Readiness Center Renovation	\$ -	\$ 541,500	\$ 1,650,000	\$ -	\$ -	\$ -
Combined Support Maintenance Shop	-	140,000	-	-	-	700,000
Duncan Readiness Center Renovation	-	-	-	-	-	-
Field Maintenance Shop #5	-	-	-	350,000	-	-
Georgetown Readiness Center Renovation	-	-	-	1,092,000	-	-
Minor Capital Improvement and Equipment	850,000	1,857,766	850,000	1,730,000	2,205,000	1,350,000
New Dagsboro Readiness Center	2,500,000	-	-	-	-	-
Scannell Readiness Center Renovation	-	528,000	-	-	-	-
	\$ 3,350,000	\$ 3,067,266	\$ 2,500,000	\$ 3,172,000	\$ 2,205,000	\$ 2,050,000

PROJECT FUNDING HISTORY

<u>Agency/Project</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
UNIVERSITY OF DELAWARE						
Laboratories	\$ 3,000,000	\$ 4,000,000	\$ 4,300,000	\$ 6,000,000	\$ 5,500,000	\$ 5,500,000
	\$ 3,000,000	\$ 4,000,000	\$ 4,300,000	\$ 6,000,000	\$ 5,500,000	\$ 5,500,000
DELAWARE STATE UNIVERSITY						
Campus Improvements	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 4,760,000	\$ 4,760,000
Convocation Center Feasibility Study	250,000	-	-	-	-	-
Excellence Through Technology	-	-	-	-	740,000	740,000
Minor Capital Improvement and Equipment	3,000,000	4,000,000	4,300,000	-	-	-
	\$ 3,250,000	\$ 4,000,000	\$ 4,300,000	\$ 6,000,000	\$ 5,500,000	\$ 5,500,000
DELAWARE TECHNICAL COMMUNITY COLLEGE						
College Wide Asset Preservation/Minor Capital Improvement	\$ 350,000	\$ 250,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 5,500,000
Campus Improvements (Owens Campus)	750,000	825,000	700,000	650,000	825,000	-
Campus Improvements (Stanton/George Campuses)	1,000,000	1,650,000	1,400,000	1,500,000	1,850,000	-
Campus Improvements (Terry Campus)	750,000	825,000	700,000	750,000	925,000	-
East Building Expansion (George Campus)	-	-	100,000	300,000	-	-
Excellence Through Technology	250,000	450,000	300,000	300,000	300,000	-
Library Renovations/Learning Commons (Owens Campus)	-	-	600,000	1,800,000	1,200,000	-
Student Services Building (Terry Campus)	-	-	100,000	300,000	-	-
	\$ 3,100,000	\$ 4,000,000	\$ 4,300,000	\$ 6,000,000	\$ 5,500,000	\$ 5,500,000
EDUCATION						
Minor Capital Improvement and Equipment	\$ 10,343,800	\$ 10,893,200	\$ 10,893,200	\$ 10,900,000	\$ 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	621,800	-	-	-	-	-
Appoquinimink, Construct 840 Student ES	-	-	-	-	-	12,648,397
Appoquinimink, Construct 1,000 Student MS and 1,600 Student HS	-	-	-	-	-	14,475,066
Appoquinimink, Silver Lake ES Roof Minor Capital Improvement	-	929,600	-	-	-	-
Brandywine, Additions and Renovations to Carrcroft ES	-	-	-	-	475,600	1,902,300
Brandywine, Demolish Burnett Building	-	-	-	-	780,000	780,000
Brandywine, Playground for Hanby/Bush	75,000	-	-	-	-	-
Brandywine, Renovate Brandywine HS	-	-	-	-	1,760,300	1,760,200
Brandywine, Renovate Claymont ES	-	-	-	-	317,800	2,860,100
Brandywine, Renovate Facilities Maintenance Building	-	-	-	-	1,138,300	-
Caesar Rodney, Additions and Renovations to Caesar Rodney HS	-	-	-	-	4,478,500	14,303,800
Caesar Rodney, Additions and Renovations to J.R. McIlvaine ECC	-	-	-	-	2,498,500	-
Caesar Rodney, Construct 600 Student ES	-	-	-	-	1,295,000	14,847,000

PROJECT FUNDING HISTORY

<u>Agency/Project</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
EDUCATION (continued)						
Caesar Rodney, Renovate Allen Frear ES	-	-	-	-	-	45,500
Caesar Rodney, Renovate F. Neil Postlethwait MS	-	-	-	-	445,600	2,708,700
Caesar Rodney, Renovate Fred Fifer III MS	-	-	-	-	421,600	2,547,000
Caesar Rodney, Renovate John S. Charlton School	-	-	-	4,766,900	-	-
Caesar Rodney, Renovate Nellie Hughes Stokes ES	-	-	-	-	204,400	2,466,900
Caesar Rodney, Renovate Star Hill ES	-	-	-	-	143,200	1,729,400
Caesar Rodney, Renovate W. B. Simpson ES	-	-	-	-	-	49,100
Caesar Rodney, Renovate W. Reily Brown ES	-	-	-	-	-	43,400
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 New Rehoboth ES	-	-	-	-	-	7,593,400
Cape Henlopen, Construct Sussex Consortium Building	-	-	-	-	6,733,200	13,466,300
Cape Henlopen, Land Acquisition for 720 Student ES	-	-	1,575,000	-	-	-
Cape Henlopen, Land Acquisition for Sussex Consortium Building	-	-	-	-	1,890,000	-
Cape Henlopen, Nine Additional Classrooms for Sussex Consortium at H. O. Brittingham ES	-	-	-	-	-	2,234,800
Cape Henlopen, Nine Additional Classrooms for Sussex Consortium at New Rehoboth ES	-	-	-	-	-	2,346,500
Cape Henlopen, Replace H.O. Brittingham ES	-	-	-	-	7,231,800	7,231,700
Cape Henlopen, Supplementary Funds for Sussex Consortium Building	-	-	-	-	-	5,739,301
Cape Henlopen, Sussex Consortium Additional Classrooms	-	-	735,000	2,202,000	6,167,300	-
Capital, Construct New 1,800 Student HS	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	-	-	-	-
Christina, Renovate Brennan School	-	-	-	-	600,000	712,700
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	-	-	-
Lake Forest, Renovate East ES	-	-	95,200	247,900	117,700	-

PROJECT FUNDING HISTORY

<u>Agency/Project</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
EDUCATION (continued)						
Lake Forest, Renovate Central ES	-	-	16,600	315,800	-	-
Lake Forest, Lake Forest HS	-	-	1,115,900	2,062,400	624,100	-
Lake Forest, 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 MS/HS	21,331,300	21,331,300	-	-	-	-
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, Renovate Howard HS	4,401,300	-	-	-	-	-
New Castle County VoTech, Renovate Howard HS/1927 Building	-	-	-	13,174,000	17,584,900	8,990,900
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, Renovate/Additions to HS	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	-	-	-	1,417,100	-	-
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	-	-	-

PROJECT FUNDING HISTORY

<u>Agency/Project</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
EDUCATION (continued)						
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, Seaford Senior HS Addition	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	2,430,000	810,000	-	-	-	-
Sussex Technical, Renovate District Office	-	590,200	-	-	-	-
Sussex Technical, Renovate HS Industrial Shops	2,049,500	2,049,500	-	-	-	-
Sussex Technical, School District Renovations	-	-	-	-	500,000	-
Woodbridge, Construct 700 Pupil HS	15,131,400	15,131,500	-	-	-	-
	\$ 119,800,000	\$ 103,621,200	\$ 90,601,237	\$ 71,269,300	\$ 76,424,600	\$ 132,542,464
TWENTY-FIRST CENTURY FUNDS						
Drinking Water State Revolving Fund (DHSS)	\$ 1,853,600	\$ 1,840,000	\$ -	\$ -	\$ -	\$ -
	\$ 1,853,600	\$ 1,840,000	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 429,371,656	\$ 477,092,692	\$ 420,959,990	\$ 456,307,752	\$ 501,432,957	\$ 590,017,598

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PREPARED BY:

EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
BUDGET DEVELOPMENT AND ADMINISTRATION
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DOVER, DELAWARE 19901

