

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	\$ -	\$ -

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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

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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) Infirmery 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

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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

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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	\$ -	\$ -

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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

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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