

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 |