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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

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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

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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.

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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

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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

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\$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-RII

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