

STATE OF  
*Delaware*

FISCAL YEAR 2020



*Governor's  
Recommended  
Budget*

JANUARY 2019

*John C. Carney*  
GOVERNOR

CAPITAL BOOK

PRESENTED TO  
*The 150th  
General Assembly*  
FIRST SESSION





*Governor John C. Carney*

January 24, 2019

To the Members of the 150th General Assembly and to all Delawareans:

In compliance with 29 Del. C. Section 6335 (a), I respectfully submit for your consideration the Fiscal Year 2020 Recommended Operating Budget and Bond and Capital Improvements Act for the State of Delaware.

Over the past year and in partnership with the members of the General Assembly, we targeted funding appropriated through the operating and capital budgets toward providing additional resources for high-needs public schools, supporting Delaware's families, and moving our economy forward. The financial plan that I present to you today builds upon the progress we have achieved to date in those areas for the benefit of all Delawareans. This plan also sets aside \$92.1 million dollars over and above our constitutional limitations on appropriations and is within the appropriation benchmark as established in Executive Order Twenty-One.

I thank you for your consideration and I look forward to working with the members of the 150th General Assembly to enact a financial plan that continues to invest in priority areas while remaining fiscally sustainable.

Sincerely,

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

John C. Carney  
Governor

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**BOND AND CAPITAL IMPROVEMENTS ACT  
FUNDING SOURCES**

<b>SOURCE</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>GOVERNOR'S RECOMMENDED FY 2020</b>
General Obligation Bonds	\$ 207,290,000	\$ 218,095,000	\$ 227,850,000
Reprogramming	61,408,565	38,998,045	22,800,000
One-Time Special Funds	3,568,533	1,919,031	-
General Fund	-	188,959,320	95,034,800
<b>SUBTOTAL NON-TRANSPORTATION</b>	<b>\$ 272,267,098</b>	<b>\$ 447,971,396</b>	<b>\$ 345,684,800</b>
Transportation Trust Fund Total	\$ 317,750,500	\$ 368,362,329	\$ 332,934,904
<b>GRAND TOTAL</b>	<b>\$ 590,017,598</b>	<b>\$ 816,333,725</b>	<b>\$ 678,619,704</b>

**FISCAL YEAR 2020**  
**SCHEDULE OF RECOMMENDED PROJECTS**

<b>AGENCY/PROJECT</b>	<b>INTERNAL PROGRAM UNIT</b>	<b>BOND AUTHORIZATION</b>	<b>REAUTHORIZATIONS AND REPROGRAMMING</b>	<b>TRANSPORTATION TRUST FUNDS</b>	<b>GENERAL FUNDS</b>	<b>TOTAL</b>
<b>10-02 OFFICE OF MANAGEMENT AND BUDGET</b>						
Minor Capital Improvement and Equipment	10-02-50	\$ -	\$ -	\$ -	\$ 5,223,851	\$ 5,223,851
Pay for Success	10-02-11	-	-	-	1,000,000	1,000,000
Environmental Compliance (UST/Asbestos/Other)	10-02-50	-	-	-	340,300	340,300
Architectural Barrier Removal	10-02-50	-	-	-	150,000	150,000
Roof Replacement	10-02-50	-	-	-	2,557,000	2,557,000
Deferred Maintenance	10-02-50	-	-	-	5,000,000	5,000,000
Carvel State Office Building Maintenance and Restoration	10-02-50	-	-	-	2,000,000	2,000,000
Carvel State Office Building Mechanical Upgrades	10-02-50	-	-	-	800,000	800,000
Jesse Cooper Building Renovations	10-02-50	1,500,000	-	-	-	1,500,000
Leonard L. Williams Justice Center Improvements	10-02-50	-	850,000	-	-	850,000
<i>02 Judicial Projects</i>						
Minor Capital Improvement and Equipment	10-02-50	-	-	-	911,062	911,062
Kent and Sussex Family Court Facilities	10-02-50	6,850,000	-	-	-	6,850,000
<i>11 Technology and Information Projects</i>						
Network Core Router Infrastructure Upgrade	10-02-11	2,500,000	-	-	-	2,500,000
Technology Fund	10-02-11	2,000,000	-	-	-	2,000,000
<i>20 State Projects</i>						
Minor Capital Improvement and Equipment	10-02-50	-	-	-	2,000,000	2,000,000
Minor Capital Improvement and Equipment - Veterans Home	10-02-50	-	-	-	200,000	200,000
Veterans Home Bathing Rooms	10-02-50	-	180,000	-	-	180,000
<i>35 Health and Social Services Projects</i>						
Minor Capital Improvement and Equipment	10-02-50	-	-	-	5,750,000	5,750,000
Roof Replacement/Repair	10-02-50	2,036,787	-	-	456,713	2,493,500
<i>37 Services for Children, Youth and Their Families Project</i>						
Minor Capital Improvement and Equipment	10-02-50	-	-	-	1,400,000	1,400,000
<i>38 Correction Project</i>						
Minor Capital Improvement and Equipment	10-02-50	-	-	-	3,183,250	3,183,250
<i>45 Safety and Homeland Security Projects</i>						
800 MHz Technology Refresh	10-02-50	6,354,100	-	-	-	6,354,100
Minor Capital Improvement and Equipment	10-02-50	-	274,435	-	425,565	700,000
Local Law Enforcement Laptop Replacement	10-02-11	-	-	-	251,000	251,000
<i>76 Delaware National Guard Project</i>						
Minor Capital Improvement and Equipment	10-02-50	-	-	-	2,400,000	2,400,000
<i>90 Higher Education Project</i>						
Higher Education Economic Development Investment Fund	10-02-11	-	-	-	15,000,000	15,000,000
<b>Subtotal</b>		<b>\$ 21,240,887</b>	<b>\$ 1,304,435</b>	<b>\$ -</b>	<b>\$ 49,048,741</b>	<b>\$ 71,594,063</b>

**FISCAL YEAR 2020**  
**SCHEDULE OF RECOMMENDED PROJECTS**

<b>AGENCY/PROJECT</b>	<b>INTERNAL PROGRAM UNIT</b>	<b>BOND AUTHORIZATION</b>	<b>REAUTHORIZATIONS AND REPROGRAMMING</b>	<b>TRANSPORTATION TRUST FUNDS</b>	<b>GENERAL FUNDS</b>	<b>TOTAL</b>
<b>10-08 DELAWARE STATE HOUSING AUTHORITY</b>						
Housing Development Fund - Affordable Rental Housing Program	10-08-01	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 6,000,000
Urban Redevelopment	10-08-01	8,500,000	-	-	-	8,500,000
Strong Neighborhoods Housing Fund	10-08-01	3,000,000	-	-	-	3,000,000
<b>Subtotal</b>		<b>\$ 17,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,500,000</b>
<b>20 STATE</b>						
Museum Maintenance	20-06-01	\$ -	\$ 550,000	\$ -	\$ -	\$ 550,000
Deferred Maintenance	20-06-01	-	-	-	2,500,000	2,500,000
John Dickinson Plantation	20-06-01	-	2,500,000	-	-	2,500,000
Southern Regional Library	20-08-01	-	5,963,750	-	-	5,963,750
Seaford Public Library	20-08-01	-	56,415	-	-	56,415
North Wilmington Public Library	20-08-01	-	150,000	-	-	150,000
Rehoboth Beach Public Library	20-08-01	-	150,000	-	-	150,000
Delaware Strategic Fund	20-10-01	-	-	-	12,500,000	12,500,000
Transportation Infrastructure Investment Fund	20-10-01	-	-	-	5,000,000	5,000,000
Fraunhofer Vaccine Development	20-10-01	-	-	-	1,500,000	1,500,000
Riverfront Development Corporation	20-10-01	-	-	-	2,880,000	2,880,000
Bioscience Center for Advanced Technology (CAT)	20-10-01	-	-	-	1,000,000	1,000,000
National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	20-10-01	-	-	-	2,500,000	2,500,000
Rapid Advancement in Process Intensification Deployment (RAPID)	20-10-01	-	-	-	1,750,000	1,750,000
Delaware Prosperity Partnership	20-10-01	-	-	-	2,000,000	2,000,000
Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	20-10-01	-	-	-	800,000	800,000
Delaware Clinical and Translational Research (CTR)	20-10-01	-	-	-	1,000,000	1,000,000
Purpose Built Communities	20-10-01	-	-	-	1,000,000	1,000,000
<b>Subtotal</b>		<b>\$ -</b>	<b>\$ 9,370,165</b>	<b>\$ -</b>	<b>\$ 34,430,000</b>	<b>\$ 43,800,165</b>
<b>35 HEALTH AND SOCIAL SERVICES</b>						
Maintenance and Restoration	35-01-30	\$ 4,750,000	\$ -	\$ -	\$ -	\$ 4,750,000
Drinking Water State Revolving Fund	35-05-20	-	-	-	5,000,000	5,000,000
<b>Subtotal</b>		<b>\$ 4,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 9,750,000</b>
<b>37 SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES</b>						
Maintenance and Restoration	37-01-15	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
<b>Subtotal</b>		<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

**FISCAL YEAR 2020**  
**SCHEDULE OF RECOMMENDED PROJECTS**

<b>AGENCY/PROJECT</b>	<b>INTERNAL PROGRAM UNIT</b>	<b>BOND AUTHORIZATION</b>	<b>REAUTHORIZATIONS AND REPROGRAMMING</b>	<b>TRANSPORTATION TRUST FUNDS</b>	<b>GENERAL FUNDS</b>	<b>TOTAL</b>
<b>38 CORRECTION</b>						
Maintenance and Restoration	38-04-40	\$ 3,135,400	\$ -	\$ -	\$ -	\$ 3,135,400
Central Violation of Probation Center Conversion From Level IV to Level V - Design and Construction	38-04-40	4,775,376	-	-	-	4,775,376
Level V Security Camera Equipment	38-04-40	2,326,000	-	-	-	2,326,000
<b>Subtotal</b>	<b>\$</b>	<b>10,236,776</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,236,776</b>
<b>40 NATURAL RESOURCES AND ENVIRONMENTAL CONTROL</b>						
Conservation Cost Share	40-03-04	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,700,000
Shoreline and Waterway Management	40-03-04	5,000,000	-	-	-	5,000,000
Clean Water State Revolving Fund	40-01-06	5,000,000	-	-	-	5,000,000
Tax Ditches	40-03-04	1,148,700	-	-	-	1,148,700
Conservation Reserve Enhancement Program	40-03-04	-	100,000	-	-	100,000
Park Facility Rehab and Public Recreational Infrastructure	40-03-02	5,000,000	-	-	-	5,000,000
Dikes/Dams	40-03-04	-	1,000,000	-	-	1,000,000
Biden Center Renovations	40-03-02	3,000,000	-	-	-	3,000,000
Redevelopment of Strategic Sites (NVF)	40-03-02	-	2,500,000	-	-	2,500,000
Redevelopment of Strategic Sites (Fort DuPont)	40-03-02	-	2,250,000	-	-	2,250,000
Delaware Bayshore Initiative	40-01-01	500,000	-	-	-	500,000
Debris Pits	40-03-04	500,000	-	-	-	500,000
<b>Subtotal</b>	<b>\$</b>	<b>21,848,700</b>	<b>\$ 5,850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,698,700</b>
<b>45 SAFETY AND HOMELAND SECURITY</b>						
Twin Engine Helicopter Lease/Payment	45-01-01	\$ -	\$ -	\$ -	\$ 1,168,359	\$ 1,168,359
LC MS/MS for Forensic Toxicology Testing	45-01-01	-	-	-	377,700	377,700
<b>Subtotal</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,546,059</b>	<b>\$ 1,546,059</b>
<b>65 AGRICULTURE</b>						
Combustion Instrument	65-01-01	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
State Forest Building Repairs	65-01-04	-	-	-	200,000	200,000
Cover Crop Investment	65-01-12	-	-	-	2,900,000	2,900,000
Irrigation System Conversion	65-01-12	-	-	-	500,000	500,000
<b>Subtotal</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,700,000</b>	<b>\$ 3,700,000</b>
<b>75 FIRE PREVENTION COMMISSION</b>						
Rescue Tools Replacement	75-02-01	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Volunteer Fire Service Revolving Loan Fund	75-02-01	-	-	-	1,000,000	1,000,000
<b>Subtotal</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>	<b>\$ 1,150,000</b>
<b>90-01 UNIVERSITY OF DELAWARE</b>						
Deferred Maintenance - Laboratories	90-01-01	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
<b>Subtotal</b>	<b>\$</b>	<b>7,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000,000</b>

**FISCAL YEAR 2020**  
**SCHEDULE OF RECOMMENDED PROJECTS**

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	GENERAL FUNDS	TOTAL
<b>90-03 DELAWARE STATE UNIVERSITY</b>						
Campus Improvements	90-03-01	\$ 6,260,000	\$ -	\$ -	\$ -	\$ 6,260,000
Excellence Through Technology	90-03-01	740,000	-	-	-	740,000
<b>Subtotal</b>	<b>\$</b>	<b>7,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000,000</b>
<b>90-04 DELAWARE TECHNICAL COMMUNITY COLLEGE</b>						
Critical Capital Needs / Deferred Maintenance	90-04-01	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
<b>Subtotal</b>	<b>\$</b>	<b>7,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000,000</b>
<b>95 EDUCATION</b>						
Minor Capital Improvement and Equipment	95-01-01	\$ 11,500,000	\$ -	\$ -	\$ -	\$ 11,500,000
Architectural Barrier Removal	95-01-01	-	-	-	160,000	160,000
Brandywine, Renovate Brandywine HS (60/40)	95-31-00	2,640,300	-	-	-	2,640,300
Brandywine, Renovate Claymont ES (60/40)	95-31-00	3,178,000	-	-	-	3,178,000
Cape Henlopen, Sussex Consortium Expansion (100% State)	95-17-00	10,782,952	-	-	-	10,782,952
Cape Henlopen, Renovate Milton ES (60/40)	95-17-00	1,793,800	-	-	-	1,793,800
Cape Henlopen, Renovate Lewes School and Demolish Richard A. Shields ES (60/40)	95-17-00	2,065,100	-	-	-	2,065,100
Appoquinimink, Renovate Silver Lake ES (75/25)	95-29-00	4,524,000	-	-	-	4,524,000
Appoquinimink, Construct 1,000 Student MS and 1,600 Student HS (75/25)	95-29-00	48,679,000	-	-	-	48,679,000
Indian River, Replace Howard T. Ennis School (100% State)	95-36-00	30,498,085	-	-	-	30,498,085
Cape Henlopen, Addition to Cape Henlopen HS (60/40)	95-17-00	5,007,000	-	-	-	5,007,000
Cape Henlopen, Four Additional Classrooms for Sussex Consortium at Cape Henlopen HS (100% State)	95-17-00	-	1,275,400	-	-	1,275,400
Indian River, Additions to Selbyville MS (60/40)	95-36-00	405,400	-	-	-	405,400
Construction Contingency - Indian River and Capital (60/40)	95-01-01	10,000,000	-	-	-	10,000,000
School Safety and Security	95-01-01	-	5,000,000	-	-	5,000,000
<b>Subtotal</b>	<b>\$</b>	<b>131,073,637</b>	<b>\$ 6,275,400</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 137,509,037</b>
<b>SUBTOTAL NON-TRANSPORTATION</b>		<b>\$ 227,850,000</b>	<b>\$ 22,800,000</b>	<b>\$ -</b>	<b>\$ 95,034,800</b>	<b>\$ 345,684,800</b>
<b>55 DEPARTMENT OF TRANSPORTATION</b>						
Road System	55-05-00	\$ -	\$ -	\$ 242,217,136	\$ -	\$ 242,217,136
Grants and Allocations	55-05-00	-	-	28,680,000	-	28,680,000
Transit System	55-05-00	-	-	10,303,796	-	10,303,796
Support System	55-05-00	-	-	51,733,972	-	51,733,972
<b>Subtotal</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 332,934,904</b>	<b>\$ -</b>	<b>\$ 332,934,904</b>
<b>GRAND TOTAL</b>		<b>\$ 227,850,000</b>	<b>\$ 22,800,000</b>	<b>\$ 332,934,904</b>	<b>\$ 95,034,800</b>	<b>\$ 678,619,704</b>



**FISCAL YEAR 2020  
SCHEDULE OF AGENCY REQUESTS**

AGENCY RANKING	AGENCY/PROJECT	FY 2020 REQUEST	FY 2020 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
<b>02 JUDICIAL</b>						
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	36,800,000	6,850,000	7,850,000	TBD	TBD
	Subtotal	\$ 38,300,000	\$ 7,761,062	\$ 8,761,062	\$ -	\$ -
<b>10-02 OFFICE OF MANAGEMENT AND BUDGET</b>						
1 of 10	Minor Capital Improvement and Equipment	\$ 7,000,000	\$ 5,223,851	\$ 5,223,851	\$ -	ongoing
NA	Higher Education Economic Development Investment Fund	-	15,000,000	11,375,000	-	ongoing
NA	Pay for Success	-	1,000,000	-	-	ongoing
2 of 10	Environmental Compliance (UST/Asbestos/Other)	500,000	340,300	340,300	-	ongoing
3 of 10	Architectural Barrier Removal	150,000	150,000	150,000	-	ongoing
4 of 10	Roof Replacement	3,500,000	2,557,000	3,500,000	-	ongoing
5 of 10	Deferred Maintenance	5,000,000	5,000,000	5,000,000	-	ongoing
6 of 10	Carvel State Office Building Maintenance and Restoration	2,000,000	2,000,000	2,000,000	-	ongoing
7 of 10	Carvel State Office Building Mechanical Upgrades	800,000	800,000	1,600,000	-	ongoing
8 of 10	Richardson and Robbins Mechanical Upgrades	5,400,000	-	-	5,400,000	5,400,000
9 of 10	Jesse Cooper Building Renovations	6,600,000	1,500,000	-	5,100,000	6,600,000
10 of 10	Leonard L. Williams Justice Center Improvements	850,000	850,000	-	-	ongoing
	Subtotal	\$ 31,800,000	\$ 34,421,151	\$ 29,189,151	\$ 10,500,000	\$ 12,000,000
<b>10-08 DELAWARE STATE HOUSING AUTHORITY</b>						
1 of 3	Housing Development Fund - Affordable Rental Housing Program	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ -	ongoing
2 of 3	Urban Redevelopment	8,500,000	8,500,000	8,500,000	-	ongoing
3 of 3	Strong Neighborhoods Housing Fund	3,000,000	3,000,000	3,000,000	-	ongoing
	Subtotal	\$ 17,500,000	\$ 17,500,000	\$ 17,500,000	\$ -	\$ -
<b>11 TECHNOLOGY AND INFORMATION</b>						
1 of 1	Network Core Router Infrastructure Upgrade	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	5,000,000
NA	Technology Fund	-	2,000,000	-	-	ongoing
	Subtotal	\$ 2,500,000	\$ 4,500,000	\$ 2,500,000	\$ -	5,000,000
<b>12-05 OFFICE OF STATE TREASURER</b>						
1 of 2	Office Renovation/Reconfiguration-Dover	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ 225,000
2 of 2	Office Renovation/Reconfiguration-Wilmington	125,000	-	-	125,000	125,000
	Subtotal	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ 350,000

**FISCAL YEAR 2020  
SCHEDULE OF AGENCY REQUESTS**

AGENCY RANKING	AGENCY/PROJECT	FY 2020 REQUEST	FY 2020 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
<b>20 STATE</b>						
1 of 23	Museum Maintenance	\$ 750,000	\$ 550,000	\$ 550,000	\$ -	\$ ongoing
2 of 23	Minor Capital Improvement and Equipment	2,500,000	2,000,000	2,000,000	-	ongoing
3 of 23	State Museum Facilities Security Improvements	380,000	-	-	380,000	380,000
4 of 23	Deferred Maintenance	5,000,000	2,500,000	-	-	ongoing
5 of 23	John Dickinson Plantation	2,500,000	2,500,000	-	-	2,500,000
6 of 23	Environmental Compliance (Asbestos/Lead Paint/Other)	50,000	-	-	150,000	150,000
7 of 23	Minor Capital Improvement and Equipment - Veterans Home	500,000	200,000	200,000	-	ongoing
8 of 23	Veterans Home Bathing Rooms	180,000	180,000	570,000	180,000	930,000
9 of 23	Southern Regional Library	5,963,750	5,963,750	5,013,750	-	10,977,500
10 of 23	Seaford Public Library	56,415	56,415	225,000	-	281,415
11 of 23	North Wilmington Public Library	150,000	150,000	-	TBD	TBD
12 of 23	Rehoboth Beach Public Library	150,000	150,000	-	TBD	TBD
13 of 23	Delaware Strategic Fund	12,500,000	12,500,000	12,500,000	-	ongoing
NA	Transportation Infrastructure Investment Fund	-	5,000,000	-	-	ongoing
14 of 23	Fraunhofer Vaccine Development	1,500,000	1,500,000	3,000,000	3,000,000	7,500,000
15 of 23	Riverfront Development Corporation	4,000,000	2,880,000	3,880,000	-	ongoing
16 of 23	Bioscience Center for Advanced Technology (CAT)	1,000,000	1,000,000	1,000,000	-	ongoing
17 of 23	National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	2,500,000	2,500,000	5,000,000	5,000,000	12,500,000
18 of 23	Rapid Advancement in Process Intensification Deployment (RAPID)	1,750,000	1,750,000	3,500,000	3,500,000	8,750,000
19 of 23	Delaware Prosperity Partnership	2,000,000	2,000,000	2,000,000	-	ongoing
20 of 23	Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	800,000	800,000	800,000	2,400,000	4,000,000
21 of 23	Delaware Clinical and Translational Research (CTR)	1,000,000	1,000,000	1,000,000	3,000,000	5,000,000
NA	Purpose Built Communities	-	1,000,000	1,000,000	-	ongoing
22 of 23	Kent Economic Partnership	100,000	-	100,000	300,000	400,000
23 of 23	Parker Library (Wesley College)	600,000	-	-	1,430,000	1,430,000
	Subtotal	\$ 45,930,165	\$ 46,180,165	\$ 42,338,750	\$ 19,340,000	\$ 54,798,915
<b>35 HEALTH AND SOCIAL SERVICES</b>						
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	Holloway Campus Electrical System Replacement	2,200,000	-	6,920,000	2,200,000	9,120,000
4 of 9	Roof Replacement/Repair	2,493,500	2,493,500	1,762,671	-	ongoing
5 of 9	Holloway Campus Mitchell Building - New HVAC system	3,250,000	-	-	3,250,000	3,250,000
6 of 9	Sewer Repair/Replacement - Stockley Center	341,200	-	-	3,341,200	3,341,200
7 of 9	Resident Facility Study	250,000	-	-	250,000	250,000
8 of 9	Drinking Water State Revolving Fund	2,200,000	5,000,000	5,000,000	-	ongoing
9 of 9	Critical Equipment Replacement Program	200,000	-	-	-	ongoing
	Subtotal	\$ 21,684,700	\$ 17,993,500	\$ 24,182,671	\$ 9,041,200	\$ 15,961,200

**FISCAL YEAR 2020  
SCHEDULE OF AGENCY REQUESTS**

AGENCY RANKING	AGENCY/PROJECT	FY 2020 REQUEST	FY 2020 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
<b>37 SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES</b>						
1 of 3	Renovation of the Cleveland White Building	\$ 7,000,000	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000
2 of 3	Minor Capital Improvement and Equipment	1,975,000	1,400,000	1,400,000	-	ongoing
3 of 3	Maintenance and Restoration	250,000	200,000	200,000	-	ongoing
	Subtotal	\$ 9,225,000	\$ 1,600,000	\$ 1,600,000	\$ 7,000,000	\$ 7,000,000
<b>38 CORRECTION</b>						
1 of 22	Maintenance and Restoration	\$ 3,750,000	\$ 3,135,400	\$ 3,135,400	\$ -	\$ ongoing
2 of 22	Minor Capital Improvement and Equipment	3,342,413	3,183,250	3,183,250	-	ongoing
3 of 22	Central Violation of Probation Center Conversion From Level IV to Level V- Design and Construction	4,775,376	4,775,376	-	-	4,775,376
4 of 22	James T. Vaughn Correctional Center (JTVCC) W-1 Building Sprinkler System	1,911,000	-	-	1911000	1,911,000
5 of 22	Level V Security Camera Equipment	2,326,000	2,326,000	-	TBD	TBD
6 of 22	Howard R. Young Correctional Institution (HRYCI) Infirmary Renovation/Expansion - Old Kitchen Renovation	1,890,000	-	3,000,000	1,890,000	4,890,000
7 of 22	Baylor Women's Correctional Institution (BWCI) New Second Perimeter Fence - Study	262,500	-	-	TBD	TBD
8 of 22	JTVCC and BWCI Parking Lot Expansion - Study	172,000	-	-	TBD	TBD
9 of 22	JTVCC Old Side Replacement - Study and Master Plan	500,000	-	-	TBD	TBD
10 of 22	JTVCC and HRYCI Electronic Security Fence Replacement- Design	350,000	-	-	TBD	TBD
11 of 22	BWCI HVAC Replacement - Study	300,000	-	-	TBD	TBD
12 of 22	BWCI Residential Treatment Unit - Design	3,000,000	-	-	TBD	TBD
13 of 22	HRycI Front Lobby Renovation	904,575	-	450,000	9,871,785	10,321,785
14 of 22	JTVCC New Sally Port/Intake Facility	5,512,500	-	-	5,912,500	5,912,500
15 of 22	Central Offender Records Inmate File Storage System and Secured Vault Renovation	1,210,230	-	-	1,210,230	1,210,230
16 of 22	JTVCC New K-9 Unit - Study	200,000	-	-	TBD	TBD
17 of 22	HRycI Security Cell Door Replacement	3,440,000	-	-	TBD	TBD
18 of 22	BWCI Front Lobby Renovation - Study	165,500	-	-	TBD	TBD
19 of 22	BWCI Infirmary Expansion	12,040,000	-	-	12,040,000	12,040,000
20 of 22	Plummer Community Corrections Center (PCCC) Shower Renovations	1,228,500	-	-	1,228,500	1,228,500
21 of 22	PCCC Renovation - Study	165,375	-	-	TBD	TBD
22 of 22	Sussex Correctional Institution Firearms Range	1,720,000	-	-	1,720,000	1,720,000
	Subtotal	\$ 49,165,969	\$ 13,420,026	\$ 9,768,650	\$ 35,784,015	\$ 44,009,391

**FISCAL YEAR 2020  
SCHEDULE OF AGENCY REQUESTS**

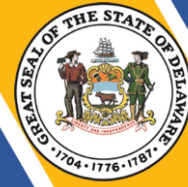
AGENCY RANKING	AGENCY/PROJECT	FY 2020 REQUEST	FY 2020 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
<b>40 NATURAL RESOURCES AND ENVIRONMENTAL CONTROL</b>						
1 of 27	Conservation Cost Share	\$ 3,800,000	\$ 1,700,000	\$ 1,700,000	\$ -	\$ ongoing
2 of 27	Shoreline and Waterway Management	5,000,000	5,000,000	4,178,129	-	ongoing
3 of 27	Clean Water State Revolving Fund	4,000,000	5,000,000	5,000,000	-	ongoing
4 of 27	Tax Ditches	1,500,000	1,148,700	1,148,700	-	ongoing
5 of 27	Conservation Reserve Enhancement Program (CREP)	100,000	100,000	100,000	-	ongoing
6 of 27	Park Facility Rehab and Public Recreational Infrastructure	5,000,000	5,000,000	5,000,000	-	ongoing
7 of 27	Resource, Conservation and Development	6,000,000	-	4,200,000	-	ongoing
8 of 27	Permitting, Registration and Licensing	2,000,000	-	-	4,000,000	4,000,000
9 of 27	Brandywine Zoo Master Plan Implementation	1,500,000	-	-	4,500,000	4,500,000
10 of 27	Dikes/Dams	1,000,000	1,000,000	1,000,000	-	ongoing
11 of 27	Critical Equipment for Operations	2,000,000	-	-	-	ongoing
12 of 27	Minor Capital Improvement and Equipment	2,500,000	-	-	-	ongoing
13 of 27	Dobbinsville Fishing Pier	250,000	-	-	750,000	750,000
14 of 27	Biden Center Renovations	5,500,000	3,000,000	1,300,000	2,500,000	6,800,000
15 of 27	Coastal Impoundments and Water Control Structure Rehabilitation/ Replacement	1,000,000	-	-	1,000,000	1,000,000
16 of 27	Statewide Trails and Pathways	1,000,000	-	-	-	ongoing
17 of 27	Redevelopment of Strategic Sites (NVF)	3,000,000	2,500,000	2,500,000	-	ongoing
NA	Redevelopment of Strategic Sites (Fort DuPont)	5,800,000	2,250,000	2,250,000	-	ongoing
18 of 27	Renovation of Richardson and Robbins Building	1,300,000	-	-	3,900,000	3,900,000
19 of 27	Water Supply Monitoring Network	810,000	-	713,000	810,000	1,523,000
20 of 27	Historic Sites State Parks	500,000	-	150,000	1,650,000	1,800,000
21 of 27	Delaware Bayshore Initiative	500,000	500,000	500,000	-	ongoing
22 of 27	Killens Pond Water Park Improvements	3,000,000	-	-	9,000,000	9,000,000
23 of 27	Cape Pier Replacement	1,500,000	-	-	16,500,000	16,500,000
24 of 27	Debris Pits	500,000	500,000	500,000	-	ongoing
25 of 27	Poplar Thicket Erosion Project	750,000	-	-	3,000,000	3,000,000
26 of 27	Environmental Laboratory Relocation	1,000,000	-	-	8,000,000	8,000,000
27 of 27	Lukens Drive Office Purchase	1,800,000	-	-	1,800,000	1,800,000
	Subtotal	\$ 62,610,000	\$ 27,698,700	\$ 30,239,829	\$ 57,410,000	\$ 62,573,000
<b>45 SAFETY AND HOMELAND SECURITY</b>						
1 of 7	Twin Engine Helicopter Lease/Payment	\$ 1,168,359	\$ 1,168,359	\$ 9,243,007	\$ 2,920,897	\$ 13,332,263
2 of 7	800 MHz Technology Refresh	6,354,100	6,354,100	19,062,300	25,416,400	50,832,800
3 of 7	Minor Capital Improvement and Equipment	1,000,000	700,000	700,000	-	ongoing
4 of 7	LC MS/MS for Forensic Toxicology Testing	377,700	377,700	-	-	377,700
5 of 7	Tower Shelter Replacements	626,000	-	-	626,000	626,000
6 of 7	Helicopter Replacements	11,198,581	-	-	11,198,581	11,198,581
7 of 7	Troop 6 Feasibility Study	350,000	-	-	23,350,000	23,350,000
NA	Local Law Enforcement Laptop Replacement	-	251,000	251,000	753,000	1,255,000
	Subtotal	\$ 21,074,740	\$ 8,851,159	\$ 29,256,307	\$ 64,264,878	\$ 100,972,344

**FISCAL YEAR 2020  
SCHEDULE OF AGENCY REQUESTS**

AGENCY RANKING	AGENCY/PROJECT	FY 2020 REQUEST	FY 2020 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
<b>65 AGRICULTURE</b>						
1 of 6	Aglands Preservation Program	\$ 10,000,000	\$ -	\$ -	\$ -	ongoing
2 of 6	Combustion Instrument	100,000	100,000	-	-	100,000
3 of 6	State Forest Building Repairs	200,000	200,000	-	-	200,000
4 of 6	Cover Crop Investment	2,900,000	2,900,000	-	-	ongoing
5 of 6	Irrigation System Conversion	500,000	500,000	-	-	ongoing
6 of 6	Agriculture Strategic Business Development Fund	2,000,000	-	-	-	ongoing
	Subtotal	\$ 15,700,000	\$ 3,700,000	\$ -	\$ -	\$ 300,000
<b>75 FIRE PREVENTION COMMISSION</b>						
1 of 1	Rescue Tools Replacement	\$ 150,000	\$ 150,000	\$ 105,000	\$ -	ongoing
NA	Volunteer Fire Service Revolving Loan Fund	1,000,000	1,000,000	3,000,000	1,000,000	5,000,000
	Subtotal	\$ 1,150,000	\$ 1,150,000	\$ 3,105,000	\$ 1,000,000	\$ 5,000,000
<b>76 DELAWARE NATIONAL GUARD</b>						
1 of 1	Minor Capital Improvement and Equipment	\$ 2,400,000	\$ 2,400,000	\$ 2,473,227	\$ -	ongoing
	Subtotal	\$ 2,400,000	\$ 2,400,000	\$ 2,473,227	\$ -	\$ -
<b>90-01 UNIVERSITY OF DELAWARE</b>						
1 of 2	Deferred Maintenance - Laboratories	\$ 10,000,000	\$ 7,000,000	\$ 10,000,000	\$ -	ongoing
2 of 2	Capital Equipment - Laboratories	10,000,000	-	-	-	ongoing
	Subtotal	\$ 20,000,000	\$ 7,000,000	\$ 10,000,000	\$ -	\$ -
<b>90-03 DELAWARE STATE UNIVERSITY</b>						
1 of 3	Campus Improvements	\$ 99,787,960	\$ 6,260,000	\$ 9,260,000	\$ -	ongoing
2 of 3	Excellence Through Technology	740,000	740,000	740,000	2,220,000	3,700,000
3 of 3	Land-grant Facilities Request	5,000,000	-	-	5,000,000	5,000,000
	Subtotal	\$ 105,527,960	\$ 7,000,000	\$ 10,000,000	\$ 7,220,000	\$ 8,700,000
<b>90-04 DELAWARE TECHNICAL COMMUNITY COLLEGE</b>						
1 of 5	Collegewide Asset Preservation / Minor Capital Improvement (MCI)	\$ 1,700,000	\$ -	\$ -	\$ -	ongoing
2 of 5	Excellence Through Technology	300,000	-	-	-	ongoing
3 of 5	Critical Capital Needs / Deferred Maintenance	10,929,900	7,000,000	10,000,000	-	ongoing
4 of 5	Parking Garage Expansion (George Campus)	600,000	-	-	4,403,800	4,403,800
5 of 5	Child Development Center (Stanton Campus)	300,000	-	-	2,600,000	2,600,000
	Subtotal	\$ 13,829,900	\$ 7,000,000	\$ 10,000,000	\$ 7,003,800	\$ 7,003,800

**FISCAL YEAR 2020  
SCHEDULE OF AGENCY REQUESTS**

AGENCY RANKING	AGENCY/PROJECT	FY 2020 REQUEST	FY 2020 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
<b>95 EDUCATION</b>						
	Minor Capital Improvement and Equipment	\$ 15,000,000	\$ 11,500,000	\$ 15,000,000	\$ -	\$ ongoing
	Architectural Barrier Removal	160,000	160,000	160,000	-	ongoing
	Brandywine, Renovate Brandywine HS	2,640,300	2,640,300	6,160,900	-	8,801,200
	Brandywine, Renovate Claymont ES	3,178,000	3,178,000	11,122,800	1,588,900	15,889,700
	Cape Henlopen, Sussex Consortium Expansion	10,782,952	10,782,952	2,964,429	-	13,747,381
	Cape Henlopen, Replace H.O. Brittingham ES	-	-	14,463,500	2,187,900	16,651,400
	Cape Henlopen, Renovate Milton ES	1,793,800	1,793,800	5,381,300	10,762,700	17,937,800
	Cape Henlopen, Construct New Rehoboth ES	-	-	7,593,300	2,187,900	9,781,200
	Cape Henlopen, Renovate Lewes School and Demolish Richard A. Shields ES	2,065,100	2,065,100	6,195,400	12,390,700	20,651,200
	Appoquinimink, Replace Everett Meredith MS	-	-	2,500,000	40,621,300	43,121,300
	Appoquinimink, Renovate Silver Lake ES	4,524,000	4,524,000	1,244,300	16,621,600	22,389,900
	Appoquinimink, Construct 1,000 Student MS and 1,600 Student HS	48,679,000	48,679,000	62,733,334	-	111,412,334
	Indian River, Replace Howard T. Ennis School	37,543,800	30,498,085	2,973,500	11,515,515	44,987,100
	Cape Henlopen, Construct 600 Student MS	-	-	-	23,727,000	23,727,000
	Cape Henlopen, Addition to Cape Henlopen HS	5,007,000	5,007,000	2,503,500	834,500	8,345,000
	Cape Henlopen, Four Additional Classrooms for Sussex Consortium at Cape Henlopen HS	1,275,400	1,275,400	637,700	212,600	2,125,700
	Indian River, Replacement of Sussex Central HS	4,225,300	-	-	84,506,000	84,506,000
	Indian River, Additions to Indian River HS	-	-	-	8,575,000	8,575,000
	Indian River, Additions to Selbyville MS	405,400	405,400	-	1,621,500	2,026,900
	Capital, Construct 800 Student MS - Building 1	12,697,100	-	-	42,323,700	42,323,700
	Capital, Construct 800 Student MS - Building 2	-	-	-	21,326,100	21,326,100
	Capital, Construct Kent County Community School Classrooms at MS - Building 1	-	-	-	2,864,200	2,864,200
	Construction Contingency - Indian River & Capital	-	10,000,000	-	-	10,000,000
	School Safety and Security	-	5,000,000	5,000,000	-	10,000,000
	Subtotal	\$ 149,977,152	\$ 137,509,037	\$ 146,633,963	\$ 283,867,115	\$ 541,190,115
	<b>SUBTOTAL NON-TRANSPORTATION:</b>	<b>\$ 608,725,586</b>	<b>\$ 345,684,800</b>	<b>\$ 377,548,610</b>	<b>\$ 502,781,008</b>	<b>\$ 864,858,765</b>
<b>55 DEPARTMENT OF TRANSPORTATION</b>						
1 of 4	Road System	\$ 232,217,136	\$ 242,217,136	\$ 236,499,353	\$ -	\$ ongoing
2 of 4	Grants and Allocations	23,680,000	28,680,000	33,330,000	-	ongoing
3 of 4	Transit System	10,303,796	10,303,796	33,197,027	-	ongoing
4 of 4	Support System	51,733,972	51,733,972	65,335,949	-	ongoing
	Subtotal	\$ 317,934,904	\$ 332,934,904	\$ 368,362,329	\$ -	\$ -
	<b>GRAND TOTAL</b>	<b>\$ 926,660,490</b>	<b>\$ 678,619,704</b>	<b>\$ 745,910,939</b>	<b>\$ 502,781,008</b>	<b>\$ 864,858,765</b>



## Project Summary Chart

### State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Minor Capital Improvement and Equipment*	\$ 911,062	\$ 1,500,000	\$ 911,062	\$ 1,500,000	\$ 1,500,000
2. Kent and Sussex Family Court Facilities*	\$ 6,850,000	\$ 36,800,000	\$ 6,850,000	TBD	\$ -
<b>Total</b>	<b>\$ 7,761,062</b>	<b>\$ 38,300,000</b>	<b>\$ 7,761,062</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>

\*Funds authorized to the Office of Management and Budget.

### 1. Minor Capital Improvement and Equipment

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.

#### Funding Schedule

	State	Federal	Other
FY 2019	\$ 911,062	\$ -	\$ -
FY 2020	\$ 1,500,000	\$ -	\$ -
FY 2021	\$ 1,500,000	\$ -	\$ -
FY 2022	\$ 1,500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

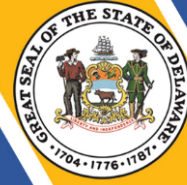
### 2. Kent and Sussex Family Court Facilities

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.

#### Funding Schedule

	State	Federal	Other*
FY 2016	\$ 500,000	\$ -	\$ -
FY 2017	\$ 500,000	\$ -	\$ 5,000,000
FY 2018	\$ -	\$ -	\$ 3,500,000
FY 2019	\$ 6,850,000	\$ -	\$ -
FY 2020	\$ 36,800,000	\$ -	\$ -
FY 2021	TBD	\$ -	\$ -
<b>Total</b>	<b>\$ 44,650,000</b>	<b>\$ -</b>	<b>\$ 8,500,000</b>

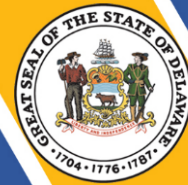
\*The source of Other funds is Family Court Appropriated Special Funds.



## Facility Data

<b>Present</b>	
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: 30 years Sussex: 30 years
<b>Proposed</b>	
Location	Kent: Dover Sussex: Georgetown
Gross # of square feet	Kent: 121,000 Sussex: 135,000
Estimated time to complete project	Kent: TBD Sussex: TBD
Estimated date of occupancy	Kent: TBD Sussex: TBD





## Project Summary Chart

### State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Minor Capital Improvement and Equipment	\$ 5,223,851	\$ 7,000,000	\$ 5,223,851	\$ 7,000,000	\$ 7,000,000
2. Environmental Compliance (UST/Asbestos/Other)	\$ 340,300	\$ 500,000	\$ 340,300	\$ 500,000	\$ 500,000
3. Architectural Barrier Removal	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
4. Roof Replacements	\$ 3,500,000	\$ 3,500,000	\$ 2,557,000	\$ 3,500,000	\$ 3,500,000
5. Deferred Maintenance	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
6. Carvel State Office Building Maintenance and Restoration	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
7. Carvel State Office Building Mechanical Upgrades	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
8. Richardson and Robbins Mechanical Upgrades	\$ -	\$ 5,400,000	\$ -	\$ -	\$ -
9. Jesse Cooper Building Renovations	\$ -	\$ 6,600,000	\$ 1,500,000	\$ -	\$ -
10. Leonard L. Williams Justice Center Improvements	\$ -	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
NA Higher Education Economic Development Investment Fund	\$ 11,375,000	\$ -	\$ 15,000,000	\$ -	\$ -
NA Pay for Success	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 28,389,151</b>	<b>\$ 31,800,000</b>	<b>\$ 34,421,151</b>	<b>\$ 19,800,000</b>	<b>\$ 19,800,000</b>

### 1. Minor Capital Improvement and Equipment

Funding is requested for the continuation of Facilities Management's MCI 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.

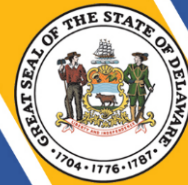
#### Funding Schedule

	State	Federal	Other
FY 2019	\$ 5,223,851	\$ -	\$ -
FY 2020	\$ 7,000,000	\$ -	\$ -
FY 2021	\$ 7,000,000	\$ -	\$ -
FY 2022	\$ 7,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

### 2. Environmental Compliance (UST/Asbestos/Other)

Funding is requested for the remediation of non-compliant underground storage tanks (UST) when found, mold remediation and to manage/fund asbestos abatement prior to demolition/renovation projects in state-owned facilities and public schools.

# Office of Management and Budget



## Funding Schedule

	State	Federal	Other
FY 2019	\$ 340,300	\$ -	\$ -
FY 2020	\$ 500,000	\$ -	\$ -
FY 2021	\$ 500,000	\$ -	\$ -
FY 2022	\$ 500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 3. Architectural Barrier Removal

Funding is requested to ensure unencumbered public access to state facilities and case-by-case accommodations for state employees with disabilities.

## Funding Schedule

	State	Federal	Other
FY 2019	\$ 150,000	\$ -	\$ -
FY 2020	\$ 150,000	\$ -	\$ -
FY 2021	\$ 150,000	\$ -	\$ -
FY 2022	\$ 150,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 4. Roof Replacement

Funding is requested for the replacement of roofs including Legislative Hall and the Delaware State Police Academy.

## Funding Schedule

	State	Federal	Other
FY 2019	\$ 3,500,000	\$ -	\$ -
FY 2020	\$ 3,500,000	\$ -	\$ -
FY 2021	\$ 3,500,000	\$ -	\$ -
FY 2022	\$ 3,500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 5. Deferred Maintenance

Funding is requested for ongoing and increased deferred maintenance projects within state-owned facilities. Improvements include:

- Thomas Collins Building: Heat Pumps/Windows/Exterior work;
- John G. Townsend Building: Mechanical upgrades;

# Office of Management and Budget



- Herman M. Holloway Campus: Electrical System; and
- James T. Vaughn Correctional Center: Sprinkler Replacement.

## Funding Schedule

	State	Federal	Other
FY 2019	\$ 5,000,000	\$ -	\$ -
FY 2020	\$ 5,000,000	\$ -	\$ -
FY 2021	\$ 5,000,000	\$ -	\$ -
FY 2022	\$ 5,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 6. Carvel State Office Building Maintenance and Restoration

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

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

## Funding Schedule

	State	Federal	Other
FY 2019	\$ 2,000,000	\$ -	\$ -
FY 2020	\$ 2,000,000	\$ -	\$ -
FY 2021	\$ 2,000,000	\$ -	\$ -
FY 2022	\$ 2,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 7. Carvel State Office Building Mechanical Upgrades

Funding is requested for maintaining 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.

# Office of Management and Budget



## Funding Schedule

	State	Federal	Other
FY 2016	\$ 800,000	\$ -	\$ -
FY 2017	\$ -	\$ -	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ 800,000	\$ -	\$ -
FY 2020	\$ 800,000	\$ -	\$ -
FY 2021	\$ 800,000	\$ -	\$ -
FY 2022	\$ 800,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 8. Richardson and Robbins Mechanical Upgrades

Funding is requested for the replacement of building systems at the Richardson and Robbins Building. This project includes 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.

## Funding Schedule

	State	Federal	Other
FY 2020	\$ 5,400,000	\$ -	\$ -
<b>Total</b>	<b>\$ 5,400,000</b>	<b>\$ -</b>	<b>\$ -</b>

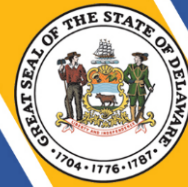
## 9. Jesse Cooper Building Renovations

Funding is requested for 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 Americans with Disabilities Act requirements.

## Funding Schedule

	State	Federal	Other
FY 2020	\$ 6,600,000	\$ -	\$ -
<b>Total</b>	<b>\$ 6,600,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Office of Management and Budget



## 10. Leonard L. Williams Justice Center Improvements

Funding is requested for maintaining the best service level of critical infrastructure and equipment. Work includes phased renovation of seventeen elevators.

### Funding Schedule

	State	Federal	Other
FY 2020	\$ 850,000	\$ -	\$ -
FY 2021	\$ 850,000	\$ -	\$ -
FY 2022	\$ 850,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## NA Higher Education Economic Development Investment Fund

Funding is requested to supplement investments made by Delaware's institutions of higher education to improve job growth and economic development in the State. Specific projects and amount shall be approved by the Higher Education Economic Development Investment Committee.

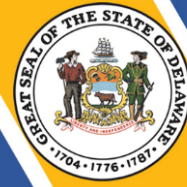
### Funding Schedule

	State	Federal	Other
FY 2019	\$ 11,375,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## NA Pay for Success

Funding is requested to support Pay for Success contracts to reimburse private funding if a service, program or initiative reaches its agreed upon performance measures and outcomes providing economic and social benefits to Delaware taxpayers.

# Delaware State Housing Authority



## Project Summary Chart

### State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Housing Development Fund - Affordable Rental Housing Program	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -
2. Urban Redevelopment	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ -	\$ -
3. Strong Neighborhoods Housing Fund	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 17,500,000</b>	<b>\$ 17,500,000</b>	<b>\$ 17,500,000</b>	<b>\$ -</b>	<b>\$ -</b>

### 1. Housing Development Fund – Affordable Rental Housing Program

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.

#### Funding Schedule

	State	Federal	Other
FY 2019	\$ 6,000,000	\$ -	\$ -
FY 2020	\$ 6,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

### 2. Urban Redevelopment

Funding is requested to continue the statewide urban redevelopment initiative to incentivize rehabilitation and construction in designated Downtown Development Districts.

#### Funding Schedule

	State	Federal	Other
FY 2019	\$ 8,500,000	\$ -	\$ -
FY 2020	\$ 8,500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

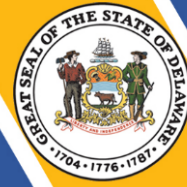
### 3. Strong Neighborhoods Housing Fund

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

#### Funding Schedule

	State	Federal	Other
FY 2019	\$ 3,000,000	\$ -	\$ -
FY 2020	\$ 3,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

# Technology and Information



## Project Summary Chart

### State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Network Core Router Infrastructure Upgrade*	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
NA Technology Fund*	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 4,500,000</b>	<b>\$ -</b>	<b>\$ -</b>

\*Funds authorized to the Office of Management and Budget.

### 1. Network Core Router Infrastructure Upgrade

Funding is requested for the completion of the upgrade of the State's existing broadband infrastructure in order to meet the increasing demand for bandwidth consumption. The Department of Technology and Information estimates demand to be 10 times what it is currently by 2020. The Fiscal Year 2020 request supports the second phase of the project: the upgrade of optical hardware, which will be used to connect long distances of fiber cable across Delaware and 401 North Broad Street in Philadelphia (a colocation facility).

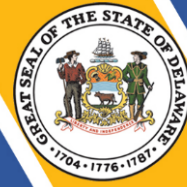
Upgrading the statewide network is essential to the continued delivery of the broadband capacities required to support the mission critical operations of state government and the evolution of business services to cloud technology. The use of cloud services requires the State's broadband capacity by those who use it to function as if they were in a data center. This functionality will benefit all state organizations, especially Department of Education and the school districts, Department of Transportation and Department of Safety and Homeland Security by providing a higher capacity State backbone to support video initiatives, such as high definition traffic and vehicle video and, in the near future, officer body cameras.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 2,500,000	\$ -	\$ -
FY 2020	\$ 2,500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>

### NA Technology Fund

Funding is requested to leverage federal matching funds from the E-Rate Program to replace switches in schools throughout Delaware.



## Project Summary Chart

### State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Office Renovation/Reconfiguration-Dover	\$ -	\$ 225,000	\$ -	\$ -	\$ -
2. Office Renovation/Reconfiguration-Wilmington	\$ -	\$ 125,000	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ 350,000	\$ -	\$ -	\$ -

### 1. Office Renovation/Reconfiguration - Dover

Funding is requested for the renovation of the Dover location to allow for P-Card transactional management offices.

#### Funding Schedule

	State	Federal	Other
FY 2020	\$ 225,000	\$ -	\$ -
<b>Total</b>	\$ 225,000	\$ -	\$ -

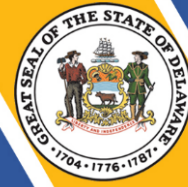
### 2. Office Renovation/Reconfiguration - Wilmington

Funding is requested for the renovation of the Wilmington location to allow for more office space, including a small innovation center dedicated to each division where ideas can be constantly developed, cultivated and implemented.

#### Funding Schedule

	State	Federal	Other
FY 2020	\$ 125,000	\$ -	\$ -
<b>Total</b>	\$ 125,000	\$ -	\$ -





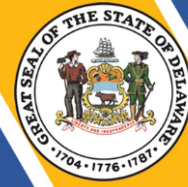
## Project Summary Chart

### State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Museum Maintenance	\$ 550,000	\$ 750,000	\$ 550,000	\$ 750,000	\$ 750,000
2. Minor Capital Improvement and Equipment*	\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ 3,000,000	\$ 4,000,000
3. State Museum Facilities Security Improvements	\$ -	\$ 380,000	\$ -	\$ -	\$ -
4. Deferred Maintenance	\$ -	\$ 5,000,000	\$ 2,500,000	\$ -	\$ -
5. John Dickinson Plantation	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
6. Environmental Compliance (Asbestos/Lead Paint/Other)	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
7. Minor Capital Improvement and Equipment - Veterans Home*	\$ 200,000	\$ 500,000	\$ 200,000	\$ 500,000	\$ 500,000
8. Veterans Home Bathing Rooms*	\$ 320,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ -
9. Southern Regional Library	\$ 5,013,750	\$ 5,963,750	\$ 5,963,750	\$ -	\$ -
10. Seaford Public Library	\$ 225,000	\$ 56,415	\$ 56,415	\$ -	\$ -
11. North Wilmington Public Library	\$ -	\$ 150,000	\$ 150,000	TBD	TBD
12. Rehoboth Beach Public Library	\$ -	\$ 150,000	\$ 150,000	TBD	TBD
13. Delaware Strategic Fund	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000
14. Fraunhofer Vaccine Development	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
15. Riverfront Development Corporation	\$ 3,880,000	\$ 4,000,000	\$ 2,880,000	TBD	TBD
16. Bioscience Center for Advanced Technology (CAT)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
17. National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
18. Rapid Advancement in Process Intensification Deployment (RAPID)	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
19. Delaware Prosperity Partnership	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
20. Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
21. Delaware Clinical and Translational Research (CTR)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
22. Kent Economic Partnership	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
23. Parker Library (Wesley College)	\$ -	\$ 600,000	\$ -	\$ 830,000	\$ -
NA Transportation Infrastructure Investment Fund	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -
NA Purpose Built Communities	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 36,338,750</b>	<b>\$ 45,930,165</b>	<b>\$ 46,180,165</b>	<b>\$ 27,460,000</b>	<b>\$ 27,450,000</b>

\*Funds authorized to the Office of Management and Budget.

# State



## 1. Museum Maintenance

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.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 550,000	\$ -	\$ -
FY 2020	\$ 750,000	\$ -	\$ -
FY 2021	\$ 750,000	\$ -	\$ -
FY 2022	\$ 750,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 2. Minor Capital Improvement and Equipment

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.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 2,000,000	\$ -	\$ -
FY 2020	\$ 2,500,000	\$ -	\$ -
FY 2021	\$ 3,000,000	\$ -	\$ -
FY 2022	\$ 4,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 3. State Museum Facilities Security Improvements

Funding is requested for security improvements to state museum facilities. The proposed projects include installation of security cameras and appropriate barriers to better protect museum collection assets and improve safety for staff, visitors and guests to museums and the conference and event center.

### Funding Schedule

	State	Federal	Other
FY 2020	\$ 380,000	\$ -	\$ -
<b>Total</b>	<b>\$ 380,000</b>	<b>\$ -</b>	<b>\$ -</b>



## 4. Deferred Maintenance

Funding is requested to address ongoing and deferred maintenance projects within division-owned facilities.

### Funding Schedule

	State	Federal	Other
FY 2020	\$ 5,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 5. John Dickinson Plantation

Funding is requested to design and construct a new outdoor pavilion at John Dickinson Plantation, along with new vehicular access and utility services, to accommodate public programming and associated amenities for school groups and visitor activities. This is phase one of multi-phase site improvements for public uses.

### Funding Schedule

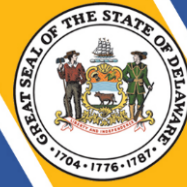
	State	Federal	Other
FY 2020	\$ 2,500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>

### Facility Data

Present	
Location	340 Kitts Hummock Road, Dover
Gross # of square feet	N/A
Age of building	N/A
Proposed	
Location	340 Kitts Hummock Road, Dover
Gross # of square feet	TBD
Estimated time to complete project	TBD
Estimated date of occupancy	TBD

## 6. Environmental Compliance (Asbestos/Lead Paint/Other)

Funding is requested to address asbestos and lead paint abatement prior to renovation projects within division-owned facilities.



### Funding Schedule

	State	Federal	Other
FY 2020	\$ 50,000	\$ -	\$ -
FY 2021	\$ 50,000	\$ -	\$ -
FY 2022	\$ 50,000	\$ -	\$ -
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 7. Minor Capital Improvement and Equipment – Veterans Home

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, replacement of the exterior stucco siding, upgrade existing nurse call bell system, and replacement of front and back electronic doors.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 200,000	\$ -	\$ -
FY 2020	\$ 500,000	\$ -	\$ -
FY 2021	\$ 500,000	\$ -	\$ -
FY 2022	\$ 500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 8. Veterans Home Bathing Rooms

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.

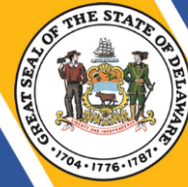
### Funding Schedule

	State	Federal	Other
FY 2016	\$ 100,000	\$ -	\$ -
FY 2017	\$ 150,000	\$ -	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ 320,000	\$ -	\$ -
FY 2020	\$ 180,000	\$ -	\$ -
FY 2021	\$ 180,000	\$ -	\$ -
<b>Total</b>	<b>\$ 930,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 9. Southern Regional Library

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

# State



## Funding Schedule

	State	Federal	Other*
FY 2019	\$ 5,013,750	\$ -	\$ 5,013,750
FY 2020	\$ 5,963,750	\$ -	\$ 5,963,750
<b>Total</b>	<b>\$ 10,977,500</b>	<b>\$ -</b>	<b>\$ 10,977,500</b>

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

## Facility Data Proposed

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

## 10. Seaford Public Library

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

## Funding Schedule

	State	Federal	Other*
FY 2019	\$ 225,000	\$ -	\$ 225,000
FY2020	\$ 56,415	\$ -	\$ 56,415
<b>Total</b>	<b>\$ 281,415</b>	<b>\$ -</b>	<b>\$ 281,415</b>

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

## 11. North Wilmington Public Library

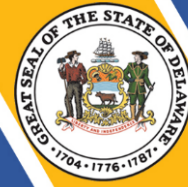
Funding is requested to perform a needs assessment for library services in the North Wilmington neighborhoods and to start design work for the library.

## Funding Schedule

	State	Federal	Other*
FY 2020	\$ 150,000	\$ -	\$ 100,000
FY 2021	TBD	\$ -	\$ 50,000
FY 2022	TBD	\$ -	TBD
FY 2023	TBD	\$ -	TBD
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>

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

# State



## Facility Data

### Present

Location	3400 North Market Street, Wilmington
Gross # of square feet	6,318
Age of building	21 years

## 12. Rehoboth Beach Public Library

Funding is requested to perform a needs assessment for library services in the Rehoboth Beach and Dewey Beach areas, and to start design work for the library.

## Funding Schedule

	State	Federal	Other*
FY 2020	\$ 150,000	\$ -	\$ 100,000
FY 2021	TBD	\$ -	\$ 50,000
FY 2022	TBD	\$ -	TBD
FY 2023	TBD	\$ -	TBD
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>

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

## Facility Data

### Present

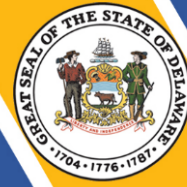
Location	227 Rehoboth Avenue, Rehoboth Beach
Gross # of square feet	11,000
Age of building	33 years

## 13. Delaware Strategic Fund

Funding is requested to recapitalize the Delaware 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.

## Funding Schedule

	State	Federal	Other
FY 2019	\$ 12,500,000	\$ -	\$ -
FY 2020	\$ 12,500,000	\$ -	\$ -
FY 2021	\$ 12,500,000	\$ -	\$ -
FY 2022	\$ 12,500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>



## 14. Fraunhofer Vaccine Development

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 third year of a five-year commitment.

### Funding Schedule

	State	Federal	Other*
FY 2018	\$ 1,500,000	\$ -	\$ 3,000,000
FY 2019	\$ 1,500,000	\$ -	\$ 3,000,000
FY 2020	\$ 1,500,000	\$ -	\$ 3,000,000
FY 2021	\$ 1,500,000	\$ -	\$ 3,000,000
FY 2022	\$ 1,500,000	\$ -	\$ 3,000,000
<b>Total</b>	<b>\$ 7,500,000</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>

\*The sources of Other funds are Fraunhofer USA and Fraunhofer Gesellschaft in Germany.

## 15. Riverfront Development Corporation

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

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 3,880,000	\$ -	\$ -
FY 2020	\$ 4,000,000	\$ -	\$ -
FY 2021	TBD	\$ -	\$ -
FY 2022	TBD	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 16. Bioscience CAT

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.

# State



## Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,000,000	\$ -	\$ -
FY 2020	\$ 1,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 17. NIIMBL

Funding is requested to support the transformation of biopharmaceutical manufacturing in the state and around the country. Biopharmaceutical category includes vaccines, cancer drugs and drugs to treat autoimmune diseases, as well as emerging drugs for cell and gene therapies. The institute will provide for higher quality, safer medicines being made available faster than ever before and creating quality jobs for the citizens of Delaware. This request represents the third year of a five-year commitment.

## Funding Schedule

	State	Federal	Other
FY 2018	\$ 2,500,000	\$ 14,000,000	\$ -
FY 2019	\$ 2,500,000	\$ 14,000,000	\$ -
FY 2020	\$ 2,500,000	\$ 14,000,000	\$ -
FY 2021	\$ 2,500,000	\$ 14,000,000	\$ -
FY 2022	\$ 2,500,000	\$ 14,000,000	\$ -
<b>Total</b>	<b>\$ 12,500,000</b>	<b>\$ 70,000,000</b>	<b>\$ -</b>

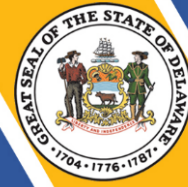
## 18. RAPID

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 \$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 third year of a five-year commitment.

## Funding Schedule

	State	Federal	Other
FY 2018	\$ 1,750,000	\$ 14,000,000	\$ -
FY 2019	\$ 1,750,000	\$ 14,000,000	\$ -
FY 2020	\$ 1,750,000	\$ 14,000,000	\$ -
FY 2021	\$ 1,750,000	\$ 14,000,000	\$ -
FY 2022	\$ 1,750,000	\$ 14,000,000	\$ -
<b>Total</b>	<b>\$ 8,750,000</b>	<b>\$ 70,000,000</b>	<b>\$ -</b>





## 19. Delaware Prosperity Partnership

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.

### Funding Schedule

	State	Federal	Other*
FY 2019	\$ 2,000,000	\$ -	\$ 1,000,000
FY 2020	\$ 2,000,000	\$ -	\$ 1,000,000
FY 2021	\$ 2,000,000	\$ -	\$ 1,000,000
FY 2022	\$ 2,000,000	\$ -	\$ 1,000,000
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>ONGOING</b>

\*The source of Other funds is private resources.

## 20. EPSCOR-RII

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

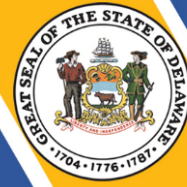
### Funding Schedule

	State	Federal	Other
FY 2019	\$ 800,000	\$ 5,000,000	\$ -
FY 2020	\$ 800,000	\$ 5,000,000	\$ -
FY 2021	\$ 800,000	\$ 5,000,000	\$ -
FY 2022	\$ 800,000	\$ 5,000,000	\$ -
FY 2023	\$ 800,000	\$ 5,000,000	\$ -
<b>Total</b>	<b>\$ 4,000,000</b>	<b>\$ 25,000,000</b>	<b>\$ -</b>

## 21. CTR

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 second year of a five-year commitment.

# State



## Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,000,000	\$ 4,000,000	\$ -
FY 2020	\$ 1,000,000	\$ 4,000,000	\$ -
FY 2021	\$ 1,000,000	\$ 4,000,000	\$ -
FY 2022	\$ 1,000,000	\$ 4,000,000	\$ -
FY 2023	\$ 1,000,000	\$ 4,000,000	\$ -
<b>Total</b>	<b>\$ 5,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ -</b>

## 22. Kent Economic Partnership

Funding is requested for a public-private partnership model that supports economic development in Kent County. Kent Economic Partnership's mission is to create a business climate within the county that encourages innovation and promotes business expansion.

## Funding Schedule

	State	Federal	Other
FY 2019	\$ 100,000	\$ -	\$ -
FY 2020	\$ 100,000	\$ -	\$ -
FY 2021	\$ 100,000	\$ -	\$ -
FY 2022	\$ 100,000	\$ -	\$ -
<b>Total</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 23. Parker Library (Wesley College)

Funding is requested to perform a needs assessment and major renovation of the existing library.

## Funding Schedule

	State	Federal	Other*
FY 2020	\$ 600,000	\$ -	\$ 600,000
FY 2021	\$ 830,000	\$ -	\$ 830,000
<b>Total</b>	<b>\$ 1,430,000</b>	<b>\$ -</b>	<b>\$ 1,430,000</b>

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

## Facility Data

Present	
Location	120 North State Street, Dover
Gross # of square feet	30,000
Age of building	49 years

# State



## NA Transportation Infrastructure Investment Fund

Funding is requested to provide economic assistance for renovation, construction or other improvements to the transportation network to attract new businesses or the expansion of existing Delaware businesses. This program would fund improvements occurring with the public right-of-way and would directly benefit the traveling public.

## NA Purpose Built Communities

Funding is requested for the revitalization of Wilmington's Riverside neighborhood using the Purpose Built Communities model. The revitalization of this community is set to include new high-quality and mixed income housing units; a high school addition for East Side Charter School; and an expansion of the Kingswood Community Center.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

# Health and Social Services



## Project Summary Chart

### State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Maintenance and Restoration	\$ 4,750,000	\$ 4,750,000	\$ 4,750,000	\$ 5,000,000	\$ 5,000,000
2. Minor Capital Improvement and Equipment*	\$ 5,750,000	\$ 6,000,000	\$ 5,750,000	\$ 6,000,000	\$ 6,500,000
3. Holloway Campus Electrical System Replacement*	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -
4. Roof Replacement/Repair*	\$ 1,762,671	\$ 2,493,500	\$ 2,493,500	\$ -	\$ -
5. Holloway Campus Mitchell Building - New HVAC system	\$ -	\$ 3,250,000	\$ -	\$ -	\$ -
6. Sewer Repair/Replacement - Stockley Center	\$ -	\$ 341,200	\$ -	\$ 3,000,000	\$ -
7. Resident Facility Study	\$ -	\$ 250,000	\$ -	\$ -	\$ -
8. Drinking Water State Revolving Fund	\$ 5,000,000	\$ 2,200,000	\$ 5,000,000	\$ 2,200,000	\$ 2,200,000
9. Critical Equipment Replacement Program	\$ -	\$ 200,000	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 17,262,671</b>	<b>\$ 21,684,700</b>	<b>\$ 17,993,500</b>	<b>\$ 16,200,000</b>	<b>\$ 13,700,000</b>

\*Funds authorized to the Office of Management and Budget.

## 1. Maintenance and Restoration

Funding is requested for immediate repairs to keep the facilities open, safe and up to required state and federal standards.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 4,750,000	\$ -	\$ -
FY 2020	\$ 4,750,000	\$ -	\$ -
FY 2021	\$ 5,000,000	\$ -	\$ -
FY 2022	\$ 5,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 2. Minor Capital Improvement and Equipment

Funding is requested to mitigate the deferred maintenance backlog of the department and to prevent building and grounds deterioration.

# Health and Social Services



## Funding Schedule

	State	Federal	Other
FY 2019	\$ 5,750,000	\$ -	\$ -
FY 2020	\$ 6,000,000	\$ -	\$ -
FY 2021	\$ 6,000,000	\$ -	\$ -
FY 2022	\$ 6,500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

### 3. Holloway Campus Electrical System Replacement

Funding is requested to finish the replacement of the electrical distribution system on the Holloway Campus.

## Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,200,000	\$ -	\$ -
<b>Total</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>	<b>\$ -</b>

### 4. Roof Replacement/Repair

Funding is requested to complete roofing projects at the Herman Holloway Campus Main and Annex Buildings.

## Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,762,671	\$ -	\$ -
FY 2020	\$ 2,493,500	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

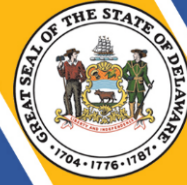
### 5. Holloway Campus Mitchell Building – New HVAC System

Funding is requested to install a new HVAC system in the Mitchell Building.

## Funding Schedule

	State	Federal	Other
FY 2020	\$ 3,250,000	\$ -	\$ -
<b>Total</b>	<b>\$ 3,250,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Health and Social Services



## 6. Sewer Repair/Replacement – Stockley Center

Funding is requested to photograph the existing system and complete the necessary design work for repairs/replacement of the system.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 341,200	\$ -	\$ -
FY 2020	\$ 3,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 3,341,200</b>	<b>\$ -</b>	<b>\$ -</b>

## 7. Resident Facility Study

Funding is requested for a facility planning study to develop a long-term plan for each of the department's long-term care facilities (Delaware Psychiatric Center, Delaware Hospital for Chronically Ill, Governor Bacon Health Center and Stockley Center). The study will review the diverse populations at each facility, future trends in population growth, best practices in facility configuration and will determine whether consolidation, reconfiguration or replacement of the facilities is appropriate.

### Funding Schedule

	State	Federal	Other
FY 2020	\$ 250,000	\$ -	\$ -
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>

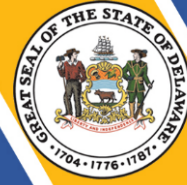
## 8. Drinking Water State Revolving Fund

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.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 5,000,000	\$ 9,000,000	\$ -
FY 2020	\$ 2,200,000	\$ 11,107,000	\$ -
FY 2021	\$ 2,200,000	\$ 11,107,000	\$ -
FY 2022	\$ 2,200,000	\$ 11,107,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

# Health and Social Services



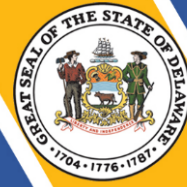
## 9. Critical Equipment Replacement Program

Funding is requested to replace furniture at State Service Centers and for the equipment used daily by Facility Operations.

### Funding Schedule

	State	Federal	Other
FY 2020	\$ 200,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

# Services for Children, Youth and Their Families



## Project Summary Chart

### State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Renovation of the Cleveland White Building	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -
2. Minor Capital Improvement and Equipment*	\$ 1,400,000	\$ 1,975,000	\$ 1,400,000	\$ 1,900,000	\$ 1,500,000
3. Maintenance and Restoration	\$ 200,000	\$ 250,000	\$ 200,000	\$ 250,000	\$ 250,000
<b>Total</b>	<b>\$ 1,600,000</b>	<b>\$ 9,225,000</b>	<b>\$ 1,600,000</b>	<b>\$ 2,150,000</b>	<b>\$ 1,750,000</b>

\*Funds authorized to the Office of Management and Budget.

### 1. Renovation of the Cleveland White Building

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. 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.

### Funding Schedule

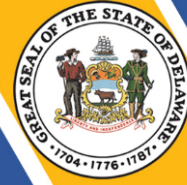
	State	Federal	Other
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ 7,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

### Facility Data

Present	
Location	DSCYF Campus
Gross # of square feet	18,556
Age of building	103 years
Proposed	
Location	DSCYF Campus
Gross # of square feet	24,360
Estimated time to complete project	TBD
Estimated date of occupancy	TBD



# Services for Children, Youth and Their Families



## 2. Minor Capital Improvement and Equipment

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.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,400,000	\$ -	\$ -
FY 2020	\$ 1,975,000	\$ -	\$ -
FY 2021	\$ 1,900,000	\$ -	\$ -
FY 2022	\$ 1,500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

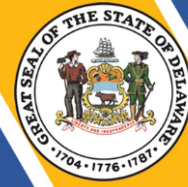
## 3. Maintenance and Restoration

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. An increase from prior year funding is being requested to account for security upgrades needed in non-residential sites and to accommodate residential facility requests in preparation for accreditation audits scheduled for late 2019.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 200,000	\$ -	\$ -
FY 2020	\$ 250,000	\$ -	\$ -
FY 2021	\$ 250,000	\$ -	\$ -
FY 2022	\$ 250,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

# Correction



## Project Summary Chart

### State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Maintenance and Restoration	\$ 3,135,400	\$ 3,750,000	\$ 3,135,400	\$ 3,292,170	\$ 3,292,170
2. Minor Capital Improvement and Equipment*	\$ 3,183,250	\$ 3,342,413	\$ 3,183,250	\$ 3,342,413	\$ 3,342,413
3. Central Violation of Probation (CVOP) Center Conversion From Level IV to Level V- Design and Construction	\$ -	\$ 4,775,376	\$ 4,775,376	\$ -	\$ -
4. James T. Vaughn Correctional Center (JTVCC) W-1 Building Sprinkler System	\$ -	\$ 1,911,000	\$ -	\$ -	\$ -
5. Level V Security Camera Equipment	\$ -	\$ 2,326,000	\$ 2,326,000	\$ 1,980,200	TBD
6. Howard R. Young Correctional Institution (HRYCI) Infirmary Renovation/Expansion - Old Kitchen Renovation*	\$ -	\$ 1,890,000	\$ -	\$ -	\$ -
7. Baylor Women's Correctional Institution (BWCI) New Second Perimeter Fence - Study	\$ -	\$ 262,500	\$ -	TBD	TBD
8. JTVCC and BWCI Parking Lot Expansion - Study	\$ -	\$ 172,000	\$ -	TBD	TBD
9. JTVCC Old Side Replacement - Study and Master Plan	\$ -	\$ 500,000	\$ -	TBD	TBD
10. JTVCC and HRYCI Electronic Security Fence Replacement - Design	\$ -	\$ 350,000	\$ -	TBD	TBD
11. BWCI HVAC Replacement - Study	\$ -	\$ 300,000	\$ -	\$ 3,000,000	TBD
12. BWCI Residential Treatment Unit- Design	\$ -	\$ 3,000,000	\$ -	TBD	TBD
13. HRYCI Front Lobby Renovation*	\$ -	\$ 904,575	\$ -	\$ 4,685,625	\$ 4,281,585
14. JTVCC New Sally Port/Intake Facility*	\$ -	\$ 5,512,500	\$ -	\$ -	\$ -
15. Central Offender Records Inmate File Storage System and Secured Vault Renovation	\$ -	\$ 1,210,230	\$ -	\$ -	\$ -
16. JTVCC New K-9 Unit - Study	\$ -	\$ 200,000	\$ -	TBD	\$ -
17. HRYCI Security Cell Door Replacement	\$ -	\$ 3,440,000	\$ -	TBD	\$ -
18. BWCI Front Lobby Renovation - Study	\$ -	\$ 165,500	\$ -	TBD	\$ -
19. BWCI Infirmary Expansion	\$ -	\$ 12,040,000	\$ -	\$ -	\$ -
20. Plummer Community Corrections Center (PCCC) Shower Renovations	\$ -	\$ 1,228,500	\$ -	\$ -	\$ -
21. PCCC Renovation - Study	\$ -	\$ 165,375	\$ -	TBD	\$ -
22. Sussex Correctional Institution (SCI) Firearms Range	\$ -	\$ 1,720,000	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 6,318,650</b>	<b>\$ 49,165,969</b>	<b>\$ 13,420,026</b>	<b>\$ 16,300,408</b>	<b>\$ 10,916,168</b>

\*Funds authorized to the Office of Management and Budget.

# Correction



## 1. Maintenance and Restoration

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, grounds maintenance, and operating expenses. The Fiscal Year 2020 request reflects a one-time increase to assist with obtaining American Correctional Association Accreditation (ACA) for JTVCC. In addition, a base increase of five percent is requested to assist with the on-going projects required to maintain ACA Accreditation department-wide.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 3,135,400	\$ -	\$ -
FY 2020	\$ 3,750,000	\$ -	\$ -
FY 2021	\$ 3,292,170	\$ -	\$ -
FY 2022	\$ 3,292,170	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 2. Minor Capital Improvement and Equipment

Funding is requested for the Minor Capital Improvement and Equipment (MCI) program for repairs, equipment replacements and renovations to the 1.9 million square feet that comprise the department's 11 facilities and associated grounds. The department uses a facilities assessment survey conducted by an outside consultant and feedback from on-site staff to guide the establishment of maintenance priorities. A base increase of five percent is requested for Fiscal Year 2020 to accommodate annual inflation and the increasing needs of Department of Correction facilities.

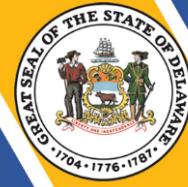
### Funding Schedule

	State	Federal	Other
FY 2019	\$ 3,183,250	\$ -	\$ -
FY 2020	\$ 3,342,413	\$ -	\$ -
FY 2021	\$ 3,342,413	\$ -	\$ -
FY 2022	\$ 3,342,413	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 3. CVOP Conversion from Level IV to Level V – Design and Construction

Funding is requested to convert the existing CVOP Level IV facility into a Level V facility. Anticipated scope of work for this project will be to design the changes and construct the renovations required to convert the facility to a Level V medium security housing unit. The project will include improvements to the perimeter security of the facility, renovation of the facility's physical structure to increase security, modifying the functionality and durability of the building.

# Correction



## Funding Schedule

	State	Federal	Other
FY 2020	\$ 4,775,376	\$ -	\$ -
<b>Total</b>	<b>\$ 4,775,376</b>	<b>\$ -</b>	<b>\$ -</b>

### 4. JTVCC W-1 Building Sprinkler System

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. This project is intended to bring the facility up to current fire codes and improve safety and security for staff and offenders.

## Funding Schedule

	State	Federal	Other
FY 2020	\$ 1,911,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,911,000</b>	<b>\$ -</b>	<b>\$ -</b>

### 5. Level V Security Camera Equipment

Funding is requested to purchase and install cameras, workstations and network infrastructure required to enhance security surveillance in the Level V facilities. The cameras and equipment will be installed at JTVCC, SCI, BWCI and HRYCI in a two-year phased approach. These enhancements are in line with the ACA standards for maintaining accreditation.

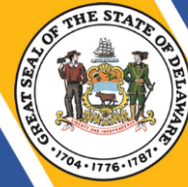
## Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,326,000	\$ -	\$ -
FY 2021	\$ 1,980,200	\$ -	\$ -
FY 2022	TBD	\$ -	\$ -
<b>Total</b>	<b>\$ 4,306,200</b>	<b>\$ -</b>	<b>\$ -</b>

### 6. HRYCI Infirmary Renovation/Expansion – Old Kitchen Renovation

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 2020 request reflects the additional funds required to complete the project.

# Correction



## Funding Schedule

	State	Federal	Other
FY 2016	\$ 500,000	\$ -	\$ -
FY 2017	\$ 2,500,000	\$ -	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ 1,890,000	\$ -	\$ -
<b>Total</b>	<b>\$ 4,890,000</b>	<b>\$ -</b>	<b>\$ -</b>

## Facility Data

Present	
Location	1301 East 12th Street, Wilmington
Gross # of square feet	6,750
Age of building	36 years
Proposed	
Location	same
Gross # of square feet	9,228
Estimated time to complete project	2 years
Estimated date of occupancy	2022

## 7. BWC New Second Perimeter Fence – Study

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

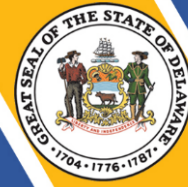
## Funding Schedule

	State	Federal	Other
FY 2020	\$ 262,500	\$ -	\$ -
FY 2021	TBD	\$ -	\$ -
FY 2022	TBD	\$ -	\$ -
<b>Total</b>	<b>\$ 262,500</b>	<b>\$ -</b>	<b>\$ -</b>

## 8. JTVCC and BWC Parking Lot Expansion – Study

Funding is requested for architectural and engineering services for conducting a study for the feasibility and budgets of expansions of both the JTVCC and BWC parking lots. The expansions will provide increased parking area to appropriately handle the daily volume of staff and visitors.

# Correction



## Funding Schedule

	State	Federal	Other
FY 2020	\$ 172,000	\$ -	\$ -
FY 2021	TBD	\$ -	\$ -
FY 2022	TBD	\$ -	\$ -
<b>Total</b>	<b>\$ 172,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 9. JTVCC Old Side Replacement – Study and Master Plan

Funding is requested to study and evaluate the feasibility and budgets to reconstruct the old side of the JTVCC complex. The buildings on the old side are all 35+ years old, have outdated security features and designed extremely inefficient by today's standards.

## Funding Schedule

	State	Federal	Other
FY 2020	\$ 500,000	\$ -	\$ -
FY 2021	TBD	\$ -	\$ -
FY 2022	TBD	\$ -	\$ -
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 10. JTVCC and HRYCI Electronic Security Fence Replacement – Design

Funding is requested to complete a design based on the results from a study that is currently being conducted in Fiscal Year 2019. The department received notification that the existing electronic security fence system is being phased out by the manufacturer and as a result, negotiated a contract to conduct a study to identify the best replacement system. The department anticipates that funding for construction will be needed in Fiscal Year 2021.

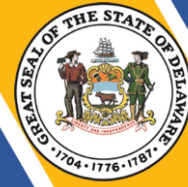
## Funding Schedule

	State	Federal	Other
FY 2020	\$ 350,000	\$ -	\$ -
FY 2021	TBD	\$ -	\$ -
FY 2022	TBD	\$ -	\$ -
<b>Total</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 11. BWCI HVAC Replacement – Study

Funding is requested to conduct a study to determine the best options for replacing the existing HVAC systems at BWCI. The current systems have met their life expectancy and are in dire need of replacing. The study will also determine the scope and budgetary requirements for the project.

# Correction



## Funding Schedule

	State	Federal	Other
FY 2020	\$ 300,000	\$ -	\$ -
FY 2021	\$ 3,000,000	\$ -	\$ -
FY 2022	TBD	\$ -	\$ -
<b>Total</b>	<b>\$ 3,300,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 12. BWCI Residential Treatment Unit – Design

Funding was allocated in Fiscal Year 2018 to conduct a study to build a new Residential Treatment Unit on the grounds of BWCI. The final study is due to be completed by the end of Calendar Year 2018, however the anticipated project design costs are estimated to be \$3.0 million. The department anticipates that funding for construction will be needed in Fiscal Year 2021.

## Funding Schedule

	State	Federal	Other
FY 2020	\$ 3,000,000	\$ -	\$ -
FY 2021	TBD	\$ -	\$ -
FY 2022	TBD	\$ -	\$ -
<b>Total</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

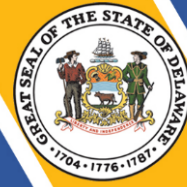
## Facility Data

Present	
Location	660 Baylor Boulevard, New Castle
Gross # of square feet	N/A
Age of building	27 years
Proposed	
Location	same
Gross # of square feet	29,317
Estimated time to complete project	TBD
Estimated date of occupancy	TBD

## 13. HRYCI Front Lobby Renovation

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



## Funding Schedule

	State	Federal	Other
FY 2016	\$ 150,000	\$ -	\$ -
FY 2017	\$ 300,000	\$ -	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ 904,575	\$ -	\$ -
FY 2021	\$ 4,685,625	\$ -	\$ -
FY 2022	\$ 4,281,585	\$ -	\$ -
<b>Total</b>	<b>\$ 10,321,785</b>	<b>\$ -</b>	<b>\$ -</b>

## 14. JTVCC New Sally Port/Intake Facility

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. The design for this project is complete.

## Funding Schedule

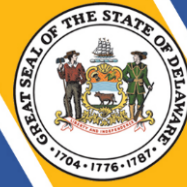
	State	Federal	Other
FY 2016	\$ 400,000	\$ -	\$ -
FY 2017	\$ -	\$ -	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ 5,512,500	\$ -	\$ -
<b>Total</b>	<b>\$ 5,912,500</b>	<b>\$ -</b>	<b>\$ -</b>

## Facility Data

Present	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	1,190
Age of building	17 years
Proposed	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	TBD
Estimated time to complete project	3 years
Estimated date of occupancy	2023



# Correction



## 15. Central Offender Records Inmate File Storage System and Secured Vault Renovation

Funding is requested 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.

### Funding Schedule

	State	Federal	Other
FY 2020	\$ 1,210,230	\$ -	\$ -
<b>Total</b>	<b>\$ 1,210,230</b>	<b>\$ -</b>	<b>\$ -</b>

## 16. JTVCC New K-9 Unit – Study

Funding is requested to conduct a study for the feasibility and budgets to build a new K-9 facility at JTVCC. Adequate space is not currently available on the compound for both the staff and the K-9 dogs.

### Funding Schedule

	State	Federal	Other
FY 2020	\$ 200,000	\$ -	\$ -
FY 2021	TBD	\$ -	\$ -
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>

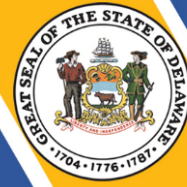
## 17. HRYCI Security Cell Door Replacement

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.

### Funding Schedule

	State	Federal	Other
FY 2020	\$ 3,440,000	\$ -	\$ -
FY 2021	TBD	\$ -	\$ -
<b>Total</b>	<b>\$ 3,440,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Correction



## 18. BWCI Front Lobby Renovation – Study

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.

### Funding Schedule

	State	Federal	Other
FY 2020	\$ 165,500	\$ -	\$ -
FY 2021	TBD	\$ -	\$ -
<b>Total</b>	<b>\$ 165,500</b>	<b>\$ -</b>	<b>\$ -</b>

## 19. BWCI Infirmary Expansion

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 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.

### Funding Schedule

	State	Federal	Other
FY 2020	\$ 12,040,000	\$ -	\$ -
<b>Total</b>	<b>\$ 12,040,000</b>	<b>\$ -</b>	<b>\$ -</b>

### Facility Data

Present	
Location	660 Baylor Boulevard, New Castle
Gross # of square feet	3,700
Age of building	27 years
Proposed	
Location	same
Gross # of square feet	14,700
Estimated time to complete project	4 years
Estimated date of occupancy	2024

# Correction



## 20. PCCC Shower Renovations

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.

### Funding Schedule

	State	Federal	Other
FY 2020	\$ 1,228,500	\$ -	\$ -
<b>Total</b>	<b>\$ 1,228,500</b>	<b>\$ -</b>	<b>\$ -</b>

## 21. PCCC Renovations – Study

Funding is requested for a study to redesign existing space at PCCC. The redesign will enhance operational efficiency by providing adequate space for security staff, offenders and visitors as well as address environmental issues and accessibility.

### Funding Schedule

	State	Federal	Other
FY 2020	\$ 165,375	\$ -	\$ -
FY 2021	TBD	\$ -	\$ -
<b>Total</b>	<b>\$ 165,375</b>	<b>\$ -</b>	<b>\$ -</b>

## 22. SCI Firearms Range

Funding is requested to design and construct a new firearms training facility on the grounds of SCI. Firearms training for SCI officers is currently conducted at a private gun club facility or at the department's firing range in Smyrna.

### Funding Schedule

	State	Federal	Other
FY 2020	\$ 1,720,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,720,000</b>	<b>\$ -</b>	<b>\$ -</b>

### Facility Data

Proposed	
Location	23203 DuPont Boulevard, Georgetown
Gross # of square feet	TBD
Estimated time to complete project	3 years
Estimated date of occupancy	2023

# Natural Resources and Environmental Control

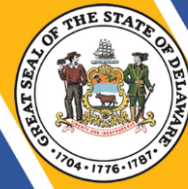


## Project Summary Chart

### State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Conservation Cost Share	\$ 1,700,000	\$ 3,800,000	\$ 1,700,000	\$ 3,600,000	\$ 3,800,000
2. Shoreline and Waterway Management	\$ 4,178,129	\$ 5,000,000	\$ 5,000,000	\$ 7,500,000	\$ 7,500,000
3. Clean Water State Revolving Fund	\$ 5,000,000	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
4. Tax Ditches	\$ 1,148,700	\$ 1,500,000	\$ 1,148,700	\$ 1,500,000	\$ 1,600,000
5. Conservation Reserve Enhancement Program (CREP)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
6. Park Facility Rehab and Public Recreational Infrastructure	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 9,085,000	\$ 9,575,000
7. Resource, Conservation and Development	\$ 4,200,000	\$ 6,000,000	\$ -	\$ 5,000,000	\$ 5,000,000
8. Permitting, Registration and Licensing	\$ -	\$ 2,000,000	\$ -	\$ 1,500,000	\$ 500,000
9. Brandywine Zoo Master Plan Implementation	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000
10. Dikes/Dams	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
11. Critical Equipment for Operations	\$ -	\$ 2,000,000	\$ -	\$ 4,000,000	\$ 4,000,000
12. Minor Capital Improvement and Equipment	\$ -	\$ 2,500,000	\$ -	\$ 4,500,000	\$ 4,500,000
13. Dobbinsville Fishing Pier	\$ -	\$ 250,000	\$ -	\$ 500,000	\$ -
14. Biden Center Renovations	\$ 1,300,000	\$ 5,500,000	\$ 3,000,000	\$ -	\$ -
15. Coastal Impoundments and Water Control Structure Rehabilitation/Replacement	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
16. Statewide Trails and Pathways	\$ -	\$ 1,000,000	\$ -	\$ 2,500,000	\$ 2,500,000
17. Redevelopment of Strategic Sites	\$ 2,500,000	\$ 3,000,000	\$ 2,500,000	\$ -	\$ -
18. Renovation of Richardson and Robbins Building	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000	\$ 1,300,000
19. Water Supply Monitoring Network	\$ -	\$ 810,000	\$ -	\$ -	\$ -
20. Historic Sites State Parks	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
21. Delaware Bayshore Initiative	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
22. Killens Pond Water Park	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,000,000
23. Cape Pier Replacement	\$ -	\$ 1,500,000	\$ -	\$ 8,000,000	\$ 7,000,000
24. Debris Pits	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000
25. Poplar Thicket Erosion Project	\$ -	\$ 750,000	\$ -	\$ 2,250,000	\$ -
26. Environmental Laboratory Relocation	\$ -	\$ 1,000,000	\$ -	\$ 7,000,000	\$ -
27. Lukens Drive Office Purchase	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -
NA Redevelopment of Strategic Sites (Fort DuPont)	\$ 2,250,000	\$ 5,800,000	\$ 2,250,000	\$ -	\$ -
<b>Total</b>	<b>\$ 29,376,829</b>	<b>\$ 62,610,000</b>	<b>\$ 27,698,700</b>	<b>\$ 70,835,000</b>	<b>\$ 59,875,000</b>

# Natural Resources and Environmental Control



## 1. Conservation Cost Share

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.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,700,000	\$ 2,000,000	\$ -
FY 2020	\$ 3,800,000	\$ 2,000,000	\$ -
FY 2021	\$ 3,600,000	\$ 2,000,000	\$ -
FY 2022	\$ 3,800,000	\$ 2,000,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 2. Shoreline and Waterway Management

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 Bethany and South Bethany Beaches, and limited short-term fix truck-hauled beachfill projects along certain Delaware Bay beach communities.

### Funding Schedule

	State	Federal	Other*
FY 2019	\$ 4,178,129	\$ 8,490,000	\$ 3,800,000
FY 2020	\$ 5,000,000	\$ 7,490,000	\$ 3,800,000
FY 2021	\$ 7,500,000	\$ 5,990,000	\$ 3,800,000
FY 2022	\$ 7,500,000	\$ 8,490,000	\$ 3,800,000
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>ONGOING</b>

\* The sources of Other funds are the Public Accommodation Tax and Water Management Fund.

# Natural Resources and Environmental Control



## 3. Clean Water State Revolving Fund

Funding is requested to provide \$1.4 million in required state match for the Federal Clean Water State Revolving Fund (CWSRF) Capitalization Grant and an additional \$2.6 million is requested to provide assistance to low-income and traditionally under-served communities through state grants.

It is anticipated that Delaware's 2019 federal grant will be approximately \$7.0 million, which requires a 20 percent state match of \$1.4 million. This funding request will support environmental infrastructure capital projects to maintain and improve water quality. Through Delaware's CWSRF Program, these funds provide financial assistance loans to public and private entities for planning, design, and construction of wastewater collection, treatment, and disposal facilities; stormwater infrastructure improvements; non-point source projects; and estuary water pollution control projects.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 5,000,000	\$ 7,000,000	\$ -
FY 2020	\$ 4,000,000	\$ 7,000,000	\$ -
FY 2021	\$ 5,000,000	\$ 7,000,000	\$ -
FY 2022	\$ 5,000,000	\$ 7,000,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

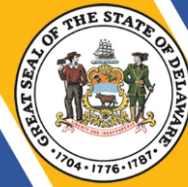
## 4. Tax Ditches

Funding is requested for planning, surveying, engineering, permitting, construction of projects that improve tax ditches, channels, storm drains and related surface water infrastructure. A portion of these funds will be used to respond to drainage concerns from private landowners across the State. This funding also allows the drainage program to provide technical and administrative assistance to more than 215 tax ditch organizations.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,148,700	\$ -	\$ -
FY 2020	\$ 1,500,000	\$ -	\$ -
FY 2021	\$ 1,500,000	\$ -	\$ -
FY 2022	\$ 1,600,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

# Natural Resources and Environmental Control



## 5. Conservation Reserve Enhancement Program (CREP)

Funding is requested for the renewal of approximately 1,000 acres of marginal agriculture land currently protected by expiring CREP contracts. The State's 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.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 100,000	\$ 1,000,000	\$ -
FY 2020	\$ 100,000	\$ 1,000,000	\$ -
FY 2021	\$ 100,000	\$ 1,000,000	\$ -
FY 2022	\$ 100,000	\$ 1,000,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 6. Park Facility Rehab and Public Recreational Infrastructure

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.

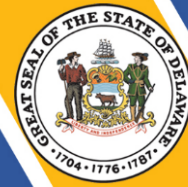
### Road Rehabilitation

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.

# Natural Resources and Environmental Control



## 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.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 5,000,000	\$ 2,765,000	\$ -
FY 2020	\$ 5,000,000	\$ 750,000	\$ -
FY 2021	\$ 9,085,000	\$ 500,000	\$ -
FY 2022	\$ 9,575,000	\$ 1,500,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 7. Resource, Conservation and Development

Funding is requested to continue the design and construction of Resource, Conservation and Development (RC&D) projects statewide. Resource, Conservation and Development projects were originally established by the Twenty-First Century Fund Investments Act of 1995 that resulted from a settlement with the State of New York. The RC&D portion of the act was created to provide funding to enhance the health of communities by improving watershed and drainage issues statewide. These projects are implemented by a partnership between the Department of Natural Resources and Environmental Control (DNREC) and Delaware's three Conservation Districts.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 4,200,000	\$ -	\$ -
FY 2020	\$ 6,000,000	\$ -	\$ -
FY 2021	\$ 5,000,000	\$ -	\$ -
FY 2022	\$ 5,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

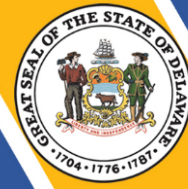
## 8. Permitting, Registration and Licensing

Funding is requested for the development and implementation of a department-wide Permitting, Registration and Licensing system. A modernized system will:

- utilize dynamic forms that share a common appearance and execute a consistent, predictable customer experience through all application phases; and
- retain customer profiles, auto-fill information through available interfaces, assist with the accuracy and validation of submitted information, link site inspection information when applicable and provide clear guidance on the specific goals of compliance and how to achieve them. Customers, both the public and regulated



# Natural Resources and Environmental Control



community, will receive alerts when permits are moved through various phases with estimated review times and have access to submit or review permits anytime, anywhere on any device.

DNREC staff will benefit from automated work flows that track permits through the process providing metrics and prioritization. In addition to improving the customer experience key objectives include reducing the time DNREC staff spend correcting incomplete or incorrect submissions, automating workflows to improve internal efficiencies, mapping permit compliance to improved environmental outcomes and reducing the risk and maintenance time associated with out-of-date and unsupported applications.

Funding is requested for Year 2 to complete the optimization and integration of additional permits into the portal for a complete DNREC portfolio and to further expand accessibility through mobile access and expanded public information.

Funding is requested for Year 3 to provide maintenance, support and licensing for the modernized solution.

## Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,000,000	\$ -	\$ -
FY 2021	\$ 1,500,000	\$ -	\$ -
FY 2022	\$ 500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 9. Brandywine Zoo Master Plan Implementation

Funding is requested to match with private dollars raised by the Delaware Zoological Society and Federal Land and Water Conservation Fund. Immediate priorities include a quarantine building and a new lemur exhibit with associated utility upgrades. The division has recently completed a new Brandywine Zoo Master Plan in part to maintain the zoo's Association of Zoos and Aquariums accreditation.

## Funding Schedule

	State	Federal	Other
FY 2020	\$ 1,500,000	\$ -	\$ -
FY 2021	\$ 1,500,000	\$ -	\$ -
FY 2022	\$ 1,500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 4,500,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 10. Dikes/Dams

Funding is requested to perform emergency planning and monitoring, dam engineering, maintenance repairs and general construction for state-owned dams. Major capital improvements include rehabilitation of Mud Mill Pond, Garrisons Lake, and implementing a low-level outlet for Moore's Lake.

# Natural Resources and Environmental Control



A full dikes and associated structure inventory is currently underway. Responsibility for inspection, necessary maintenance and repairs to Red Lion Di, which DNREC is the sponsoring agency. Additionally, Griffith Pond weepholes investigation will be performed which may lead to identified maintenance issues.

## Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,000,000	\$ -	\$ -
FY 2020	\$ 1,000,000	\$ -	\$ -
FY 2021	\$ 1,000,000	\$ -	\$ -
FY 2022	\$ 1,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 11. Critical Equipment for Operations

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.

## Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,000,000	\$ -	\$ -
FY 2021	\$ 4,000,000	\$ -	\$ -
FY 2022	\$ 4,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 12. Minor Capital Improvement and Equipment

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.

# Natural Resources and Environmental Control



## Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,500,000	\$ -	\$ -
FY 2021	\$ 4,500,000	\$ -	\$ -
FY 2022	\$ 4,500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

### 13. Dobbinsville Fishing Pier

Funding is requested for a new Division of Fish and Wildlife fishing pier that has been requested by the City of New Castle in the Dobbinsville area, a renowned location for striped bass fishing. This pier will provide anglers with safe and improved access to sport fishing, serving a diverse community of anglers locally as well as attracting avid anglers from other parts of the state and surrounding region. The Advisory Council on Recreational Fishing Funding and the City of New Castle's Council support and endorse the fishing pier project. Funds are requested for design and engineering in Fiscal Year 2020 and construction funds will be requested in Fiscal Year 2021 to leverage federal grant funds as well as fishing license funds.

## Funding Schedule

	State	Federal	Other
FY 2020	\$ 250,000	\$ -	\$ -
FY 2021	\$ 500,000	\$ 1,000,000	\$ -
<b>Total</b>	<b>\$ 750,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>

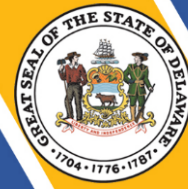
### 14. Biden Center Renovations

Funding is requested to continue construction documents and construction 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.

## Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,300,000	\$ -	\$ -
FY 2020	\$ 5,500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 6,800,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Natural Resources and Environmental Control



## 15. Coastal Impoundments and Water Control Structure Rehabilitation/Replacement

Funding is requested to restore and protect a coastal impoundment at Little Creek Wildlife Area, particularly at risk from coastal storms and sea level rise. Restoration will increase the resiliency of 450 acres of freshwater/brackish marsh by providing a protective buffer along the Delaware Bay. This project will 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, prevent loss of coastal wetlands to open water and help protect public and private upland property and infrastructure. Funds are requested for construction to begin in Fiscal Year 2020 and will leverage federal grant funds as well as hunting license funds.

### Funding Schedule

	State	Federal*	Other
FY 2018	\$ -	\$ 1,762,500	\$ -
FY 2019	\$ -	\$ 1,500,000	\$ -
FY 2020	\$ 1,000,000	\$ 500,000	\$ -
FY 2021	\$ -	\$ 500,000	\$ -
FY 2022	\$ -	\$ 250,000	\$ -
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 4,512,500</b>	<b>\$ -</b>

\* The source of Federal funds is the Wildlife Restoration program.

## 16. Statewide Trails and Pathways

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.

# Natural Resources and Environmental Control



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.

## Funding Schedule

	State	Federal	Other
FY 2020	\$ 1,000,000	\$ 850,000	\$ -
FY 2021	\$ 2,500,000	\$ 850,000	\$ -
FY 2022	\$ 2,500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 17. Redevelopment of Strategic Sites (NVF)

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. Funding will continue to focus on historic bridges, extended trail connections and the redevelopment of the site into park amenities and would be the last phase of the project. 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.

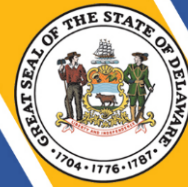
## Funding Schedule

	State	Federal	Other
FY 2019	\$ 2,500,000	\$ -	\$ -
FY 2020	\$ 3,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 18. Renovation of Richardson and Robbins Building

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.

# Natural Resources and Environmental Control



## Funding Schedule

	State	Federal	Other
FY 2020	\$ 1,300,000	\$ -	\$ -
FY 2021	\$ 1,300,000	\$ -	\$ -
FY 2022	\$ 1,300,000	\$ -	\$ -
<b>Total</b>	<b>\$ 3,900,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 19. Water Supply Monitoring Network

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 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.

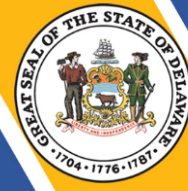
## Funding Schedule

	State	Federal	Other
FY 2017	\$ 713,000	\$ -	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ 810,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,523,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 20. Historic Sites State Parks

Funding is requested to match Friends group monies raised through donations and grant requests. Fiscal Year 2019 monies will leverage approximately \$1.0 million non-State money. Funds will be used to match grants from sources such as the Longwood Foundation, Crystal Trust and Welfare Foundation to Delaware Friends Organizations.

# Natural Resources and Environmental Control



## Funding Schedule

	State	Federal	Other
FY 2015	\$ 150,000	\$ -	\$ -
FY 2016	\$ -	\$ -	\$ -
FY 2017	\$ -	\$ -	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ 500,000	\$ -	\$ -
FY 2021	\$ 500,000	\$ -	\$ -
FY 2022	\$ 500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,650,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 21. Delaware Bayshore Initiative

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, and 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, fishing 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 and outdoor recreation infrastructure;
- Connections between local communities and waterways by providing trails, pathways and access areas;
- Repair and maintenance of existing 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 public engagement through the development of wildlife watching platforms, towers and blinds, trail enhancements, signage and interpretation structures, development of digital 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

# Natural Resources and Environmental Control



- 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.

## Funding Schedule

	State	Federal	Other
FY 2019	\$ 500,000	\$ 250,000	\$ -
FY 2020	\$ 500,000	\$ 250,000	\$ -
FY 2021	\$ 500,000	\$ 250,000	\$ -
FY 2022	\$ 500,000	\$ 250,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 22. Killens Pond Water Park Improvements

Funding is requested for phase two of a four phase renovation to the Killens Pond Waterpark. 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.

## Funding Schedule

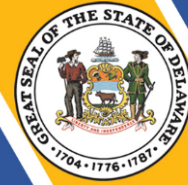
	State	Federal	Other
FY 2020	\$ 3,000,000	\$ -	\$ -
FY 2021	\$ 3,000,000	\$ -	\$ -
FY 2022	\$ 3,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 9,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 23. Cape Pier Replacement

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.



# Natural Resources and Environmental Control



## Funding Schedule

	State	Federal	Other
FY 2020	\$ 1,500,000	\$ -	\$ -
FY 2021	\$ 8,000,000	\$ -	\$ -
FY 2022	\$ 7,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 16,500,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 24. Debris Pits

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.

## Funding Schedule

	State	Federal	Other*
FY 2019	\$ 500,000	\$ -	\$ 100,000
FY 2020	\$ 500,000	\$ -	\$ 100,000
FY 2021	\$ 1,000,000	\$ -	\$ 100,000
FY 2022	\$ 1,000,000	\$ -	\$ 100,000
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>ONGOING</b>

\*The source of Other funds is voluntary match.

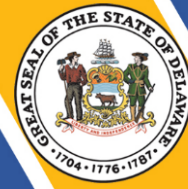
## 25. Poplar Thicket Erosion Project

Funding is requested to update design engineering and complete shoreline stabilization construction 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.

## Funding Schedule

	State	Federal	Other
FY 2020	\$ 750,000	\$ -	\$ -
FY 2021	\$ 2,250,000	\$ -	\$ -
<b>Total</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Natural Resources and Environmental Control



## 26. Environmental Laboratory Relocation

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.

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.

### Funding Schedule

	State	Federal	Other
FY 2020	\$ 1,000,000	\$ -	\$ -
FY 2021	\$ 7,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 8,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 27. Lukens Drive Office Purchase

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.

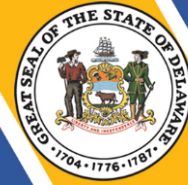
An appraisal was conducted in September 2017 and determined the market value of the facility at \$3.8 million. The HSCA Fund can contribute \$2.0 million toward the purchase price. Once purchased, it is estimated that maintenance and operations of the building will be approximately 25 percent of the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

### Funding Schedule

	State	Federal	Other*
FY 2020	\$ 1,800,000	\$ -	\$ 2,000,000
<b>Total</b>	<b>\$ 1,800,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

\*The source of Other funds is the HSCA Fund.

# Natural Resources and Environmental Control



## NA Redevelopment of Strategic Sites (Fort DuPont)

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.

### Funding Schedule

	State	Federal	Other
FY 2016	\$ 1,250,000	\$ -	\$ -
FY 2017	\$ 2,000,000	\$ -	\$ -
FY 2018	\$ 2,250,000	\$ -	\$ -
FY 2019	\$ 2,250,000	\$ -	\$ -
FY 2020	\$ 5,800,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

# Safety and Homeland Security



## Project Summary Chart

### State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Twin Engine Helicopter Lease/Payment	\$ 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
3. Minor Capital Improvement and Equipment*	\$ 700,000	\$ 1,000,000	\$ 700,000	\$ 1,000,000	\$ 1,000,000
4. LC MS/MS for Forensic Toxicology	\$ -	\$ 377,700	\$ 377,700	\$ -	\$ -
5. Tower Shelter Replacements	\$ -	\$ 626,000	\$ -	\$ -	\$ -
6. Helicopter Replacement	\$ -	\$ 11,198,581	\$ -	\$ -	\$ -
7. Troop 6 Feasibility Study	\$ -	\$ 350,000	\$ -	\$ 23,000,000	\$ -
NA Local Law Enforcement Laptop Replacement*	\$ 251,000	\$ -	\$ 251,000	\$ 251,000	\$ 251,000
<b>Total</b>	<b>\$ 8,473,459</b>	<b>\$ 21,074,740</b>	<b>\$ 8,851,159</b>	<b>\$ 31,773,459</b>	<b>\$ 8,773,459</b>

\*Funds authorized to the Office of Management and Budget.

### 1. Twin Engine Helicopter Lease/Payment

Funding is requested for the eighth year of a 10-year lease agreement with the State's third-party finance vendor for two helicopters.

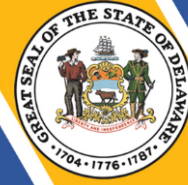
#### Funding Schedule

	State	Federal	Other
FY 2013	\$ 3,646,948	\$ -	\$ -
FY 2014	\$ 2,230,000	\$ -	\$ -
FY 2015	\$ -	\$ -	\$ -
FY 2016	\$ -	\$ -	\$ -
FY 2017	\$ 1,029,341	\$ -	\$ -
FY 2018	\$ 1,168,359	\$ -	\$ -
FY 2019	\$ 1,168,359	\$ -	\$ -
FY 2020	\$ 1,168,359	\$ -	\$ -
FY 2021	\$ 1,168,359	\$ -	\$ -
FY 2022	\$ 1,168,359	\$ -	\$ -
FY 2023	\$ 584,179	\$ -	\$ -
<b>Total</b>	<b>\$ 13,332,263</b>	<b>\$ -</b>	<b>\$ -</b>

### 2. 800 MHz Technology Refresh

Funding is requested to support the fourth 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.

# Safety and Homeland Security



## Funding Schedule

	State	Federal	Other
FY 2017	\$ 6,354,100	\$ -	\$ -
FY 2018	\$ 6,354,100	\$ -	\$ -
FY 2019	\$ 6,354,100	\$ -	\$ -
FY 2020	\$ 6,354,100	\$ -	\$ -
FY 2021	\$ 6,354,100	\$ -	\$ -
FY 2022	\$ 6,354,100	\$ -	\$ -
FY 2023	\$ 6,354,100	\$ -	\$ -
FY 2024	\$ 6,354,100	\$ -	\$ -
<b>Total</b>	<b>\$ 50,832,800</b>	<b>\$ -</b>	<b>\$ -</b>

### 3. Minor Capital Improvement and Equipment

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.

## Funding Schedule

	State	Federal	Other
FY 2019	\$ 700,000	\$ -	\$ -
FY 2020	\$ 1,000,000	\$ -	\$ -
FY 2021	\$ 1,000,000	\$ -	\$ -
FY 2022	\$ 1,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

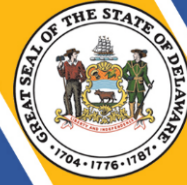
### 4. LC MS/MS for Forensic Toxicology Testing

Funding is requested for a one time purchase of a gas chromatography-tandem mass spectrometry (LC MS/MS) to allow Division of Forensic Science (DFS) to achieve greater sensitivity of toxicology drug testing and decrease costs associated with analysis time, utilization of standards, and elimination of some sample preparations. Given the current limitations in instrumentation sensitivity and capabilities, DFS is not able to meet the needs of the State related to fentanyl analogs, and other drug derivatives that are being identified throughout our communities. Funding was awarded to improve DFS' methods, but it was then discovered that the aging equipment was not able to accurately detect these compounds because the instrumentation is not sensitive enough to do so. This is a critical issue given the current state of opioid crisis in Delaware.

## Funding Schedule

	State	Federal	Other
FY 2020	\$ 377,700	\$ -	\$ -
<b>Total</b>	<b>\$ 377,700</b>	<b>\$ -</b>	<b>\$ -</b>

# Safety and Homeland Security



## 5. Tower Shelter Replacements

Funding is requested to replace two equipment shelters at the Turnpike and Seaford tower sites. These shelters host the computers that run the towers' communications, the backup power supplies, HVAC and microwave equipment. These two tower shelters were built over 20 years ago as primarily wooden "stick built" buildings on concrete pads with a stucco finish. Water damage to the walls and floor has made the floor no longer stable and the roof is sagging. The new construction will be solid concrete, providing a longer lifespan and lower repair requirements.

### Funding Schedule

	State	Federal	Other
FY 2020	\$ 626,000	\$ -	\$ -
<b>Total</b>	<b>\$ 626,000</b>	<b>\$ -</b>	<b>\$ -</b>

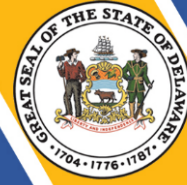
### Facility Data

Present	
Location	300 Virginia Avenue, Seaford
Gross # of square feet	Approximately 300
Age of facility	Approximately 20 years
Proposed	
Location	Same
Gross # of square feet	Same
Estimated time to complete project	TBD
Estimated date of occupancy	TBD

### Facility Data

Present	
Location	1200 Whitaker Road, Newark
Gross # of square feet	Approximately 300
Age of facility	Approximately 20 years
Proposed	
Location	Same
Gross # of square feet	Same
Estimated time to complete project	TBD
Estimated date of occupancy	TBD

# Safety and Homeland Security



## 6. Helicopter Replacement

Funding is requested to purchase one new Bell 429 twin-engine helicopter to bring the State Police back up to four operating aircraft.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ 11,198,581	\$ -	\$ -
<b>Total</b>	<b>\$ 11,198,581</b>	<b>\$ -</b>	<b>\$ -</b>

## 7. Troop 6 Feasibility Study

Funding is requested to evaluate the replacement of Troop 6 within the Price's Corner complex vs a completely new location. This represents an estimate and placeholder only to cover an architectural and engineering study of the troop replacement. Troop 6 has numerous high-cost maintenance projects which are being delayed with the prospect of replacement. Current issues include the need for a new HVAC system, foundation problems, and full roof replacement. Current staffing levels and mission requirements have exceeded the capacity/capability of the facility. Fiscal Year 2021 cost of \$23.0 million represents an estimate to replace the facility at a new location.

### Funding Schedule

	State	Federal	Other
FY 2020	\$ 350,000	\$ -	\$ -
FY 2021	\$ 23,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 23,350,000</b>	<b>\$ -</b>	<b>\$ -</b>

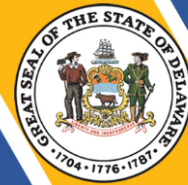
## NA Local Law Enforcement Laptop Replacement

Funding is requested for the second year of a five-year lease agreement for the replacement of mobile computers for local law enforcement patrol cars.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 251,000	\$ -	\$ -
FY 2020	\$ 251,000	\$ -	\$ -
FY 2021	\$ 251,000	\$ -	\$ -
FY 2022	\$ 251,000	\$ -	\$ -
FY 2023	\$ 251,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,255,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Transportation



## Project Summary Chart

### State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Road System (Projects 1-75)	\$ 236,499,353	\$ 232,217,136	\$ 242,217,136	\$ 220,565,118	\$ 196,760,057
2. Grants and Allocations (Projects 76-77)	\$ 33,330,000	\$ 23,680,000	\$ 28,680,000	\$ 23,680,000	\$ 23,680,000
3. Transit System (Projects 78-85)	\$ 33,197,027	\$ 10,303,796	\$ 10,303,796	\$ 10,838,935	\$ 10,006,657
4. Support System (Projects 86-92)	\$ 65,335,949	\$ 51,733,972	\$ 51,733,972	\$ 45,783,972	\$ 44,583,972
<b>Total</b>	<b>\$ 368,362,329</b>	<b>\$ 317,934,904</b>	<b>\$ 332,934,904</b>	<b>\$ 300,868,025</b>	<b>\$ 275,030,686</b>

### 1. Highway Safety Improvement Program – New Castle County

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). However the program does identify several locations each year that involve large scale design and capital construction projects. Hazardous Elimination Program (HEP) and Highway Safety Improvement Program (HSIP) funds are designated within specific project requests. The proposed projects to be addressed in this program are as follows:

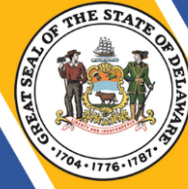
- HEP NCC, SR 273 and Red Mill Road Connector Intersection Improvements;
- HEP NCC, SR 72 and Old Baltimore Pike Intersection Improvements;
- HEP NCC, SR2, Wollaston Road to Milltown Road;
- HEP NCC, SR41 and Faulkland Road Intersection;
- HSIP NCC, Churchmans Road WB, Christiana Hospital to SR 1;
- HSIP NCC, I-95, N213 Carr Road & N3, Marsh Road Interchange Improvements;
- 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 SR7 Intersection Improvements.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,320,000	\$ 5,194,846	\$ -
FY 2020	\$ 300,000	\$ 2,700,000	\$ -
FY 2021	\$ 219,580	\$ 1,976,220	\$ -
<b>Total</b>	<b>\$ 1,839,580</b>	<b>\$ 9,871,066</b>	<b>\$ -</b>



# Transportation



## 2. I-95 and SR 896 Interchange Improvements

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.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 800,000	\$ 3,200,000	\$ -
FY 2022	\$ 500,000	\$ -	\$ -
FY 2025	\$ 28,000,000	\$ 10,000,000	\$ -
<b>Total</b>	<b>\$ 29,300,000</b>	<b>\$ 13,200,000</b>	<b>\$ -</b>

## 3. SR 141, I-95 Interchange to Jay Drive Improvements

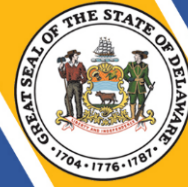
Funding is requested to construct an additional left-turn lane on Commons Boulevard and construct additional through lanes at the intersection; improve pedestrian and transit infrastructure; and reconstruct the SR 141 bridges over southbound I-95.

### Funding Schedule

	State	Federal	Other*
FY 2011	\$ 446,172	\$ 441,957	\$ -
FY 2012	\$ -	\$ 518,043	\$ -
FY 2013	\$ -	\$ 824,688	\$ -
FY 2015	\$ -	\$ 1,868,578	\$ -
FY 2016	\$ 160,000	\$ 1,140,000	\$ 10,160
FY 2017	\$ 9,000,000	\$ 13,000,000	\$ -
FY 2018	\$ -	\$ 11,000,000	\$ -
FY 2019	\$ 3,840,000	\$ 23,860,000	\$ -
FY 2020	\$ -	\$ 12,300,000	\$ -
FY 2021	\$ -	\$ 14,400,000	\$ -
<b>Total</b>	<b>\$ 13,446,172</b>	<b>\$ 79,353,266</b>	<b>\$ 10,160</b>

\*The source of Other funds is contract reimbursement.

# Transportation



## 4. US 301 GARVEE Debt Service

Funding is requested to pay the debt service on the GARVEE bonds sold in Fiscal Year 2010.

### Funding Schedule

	State	Federal	Other
FY 2011	\$ -	\$ 10,987,073	\$ -
FY 2012	\$ -	\$ 10,986,887	\$ -
FY 2013	\$ -	\$ 10,984,513	\$ -
FY 2014	\$ -	\$ 10,986,513	\$ -
FY 2015	\$ -	\$ 10,983,288	\$ -
FY 2016	\$ -	\$ 10,986,488	\$ -
FY 2017	\$ -	\$ 10,984,712	\$ -
FY 2018	\$ -	\$ 10,983,213	\$ -
FY 2019	\$ -	\$ 10,982,388	\$ -
FY 2020	\$ -	\$ 10,983,888	\$ -
FY 2021	\$ -	\$ 10,977,450	\$ -
FY 2022	\$ -	\$ 10,985,300	\$ -
FY 2023	\$ -	\$ 10,983,925	\$ -
FY 2024	\$ -	\$ 10,983,925	\$ -
FY 2025	\$ -	\$ 5,494,938	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 159,274,501</b>	<b>\$ -</b>

## 5. SR 2 and Red Mill Road Intersection Improvements

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.

### Funding Schedule

	State	Federal	Other
FY 2015	\$ -	\$ 200,000	\$ -
FY 2016	\$ 120,000	\$ -	\$ -
FY 2018	\$ 700,000	\$ 800,000	\$ -
FY 2020	\$ 1,000,000	\$ -	\$ -
FY 2021	\$ 1,440,000	\$ 4,800,000	\$ -
FY 2022	\$ -	\$ 960,000	\$ -
<b>Total</b>	<b>\$ 3,260,000</b>	<b>\$ 6,760,000</b>	<b>\$ -</b>

# Transportation



## 6. SR 4 Christina Parkway, SR 2 Elkton Road to SR 896 South College Avenue Improvements

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.

### Funding Schedule

	State	Federal	Other
FY 2004	\$ 500,000	\$ -	\$ -
FY 2005	\$ 700,000	\$ -	\$ -
FY 2014	\$ 40,000	\$ 185,931	\$ -
FY 2020	\$ 300,000	\$ -	\$ -
FY 2023	\$ 4,000,000	\$ 4,000,000	\$ -
FY 2024	\$ -	\$ 7,000,000	\$ -
FY 2024	\$ -	\$ 5,000,000	\$ -
<b>Total</b>	<b>\$ 5,540,000</b>	<b>\$ 16,185,931</b>	<b>\$ -</b>

## 7. SR 299, SR 1 to Catherine Street Improvements

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.

### Funding Schedule

	State	Federal	Other
FY 2015	\$ -	\$ 700,000	\$ -
FY 2017	\$ 300,000	\$ 1,200,000	\$ -
FY 2018	\$ -	\$ 776,687	\$ -
FY 2019	\$ 4,000,000	\$ 200,000	\$ -
FY 2020	\$ 140,000	\$ 7,200,000	\$ -
FY 2021	\$ -	\$ 7,200,000	\$ -
FY 2022	\$ -	\$ 1,400,000	\$ -
<b>Total</b>	<b>\$ 4,440,000</b>	<b>\$ 18,676,687</b>	<b>\$ -</b>

## 8. US 13, US 40 to Memorial Drive Pedestrian Improvements

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

# Transportation



## Funding Schedule

	State	Federal	Other*
FY 2018	\$ 200,000	\$ 800,000	\$ -
FY 2019	\$ -	\$ 800,000	\$ -
FY 2020	\$ 5,200,000	\$ 2,000,000	\$ 17,858
FY 2021	\$ -	\$ 2,400,000	\$ -
FY 2022	\$ -	\$ 2,400,000	\$ -
FY 2023	\$ -	\$ 2,400,000	\$ -
FY 2024	\$ -	\$ 5,800,000	\$ -
FY 2025	\$ -	\$ 5,814,286	\$ -
<b>Total</b>	<b>\$ 5,400,000</b>	<b>\$ 22,414,286</b>	<b>\$ 17,858</b>

\*The source of Other funds is a private developer.

## 9. Wilmington Initiatives, 4th Street, Walnut Street to I-95 Improvements

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.

## Funding Schedule

	State	Federal	Other
FY 2020	\$ 750,000	\$ -	\$ -
FY 2022	\$ 500,000	\$ -	\$ -
FY 2023	\$ 350,000	\$ 1,400,000	\$ -
<b>Total</b>	<b>\$ 1,600,000</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>

## 10. Wilmington Initiatives, Walnut Street, Martin Luther King Boulevard to 13th Street Improvements

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.

## Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,000,000	\$ -	\$ -
FY 2020	\$ 1,000,000	\$ -	\$ -
FY 2022	\$ 2,000,000	\$ 400,000	\$ -
FY 2023	\$ -	\$ 4,000,000	\$ -
FY 2024	\$ -	\$ 3,600,000	\$ -
<b>Total</b>	<b>\$ 4,000,000</b>	<b>\$ 8,000,000</b>	<b>\$ -</b>

# Transportation



## 11. SR 2 Elkton Road, Maryland State Line to Casho Mill Road Improvements

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.

### Funding Schedule

	State	Federal	Other
FY 2015	\$ -	\$ 500,000	\$ -
FY 2017	\$ 200,000	\$ 800,000	\$ -
FY 2018	\$ -	\$ 509,640	\$ -
FY 2019	\$ 10,350,000	\$ 3,000,000	\$ -
FY 2020	\$ -	\$ 13,000,000	\$ -
FY 2021	\$ -	\$ 8,000,000	\$ -
<b>Total</b>	<b>\$ 10,550,000</b>	<b>\$ 25,809,640</b>	<b>\$ -</b>

## 12. SR 273 and Chapman Road Intersection Improvements

Funding is requested for intersection improvements at SR 273 and Chapman Road to address congestion, safety and multi-modal needs.

### Funding Schedule

	State	Federal	Other
FY 2022	\$ 3,250,000	\$ 10,000,000	\$ -
<b>Total</b>	<b>\$ 3,250,000</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>

## 13. US 13, Duck Creek Road to SR 1

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

### Funding Schedule

	State	Federal	Other
FY 2018	\$ 1,000,000	\$ -	\$ -
FY 2020	\$ 1,200,000	\$ -	\$ -
<b>Total</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Transportation



## 14. US 40 and SR 896 Grade Separated Intersection

Funding is requested to improve the safety and operations at the intersection of US 40 and SR 896 through geometric improvements, with the potential for a grade separated interchange.

### Funding Schedule

	State	Federal	Other
FY 2016	\$ 800,000	\$ 3,200,000	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ 2,400,000	\$ 1,600,000	\$ -
FY 2023	\$ 12,000,000	\$ 6,000,000	\$ -
FY 2024	\$ -	\$ 20,100,000	\$ -
FY 2025	\$ -	\$ 21,900,000	\$ -
<b>Total</b>	<b>\$ 15,200,000</b>	<b>\$ 52,800,000</b>	<b>\$ -</b>

## 15. SR 7 Median Barrier Replacement

Funding is requested to remove the existing median concrete barrier and replace it with three-beam guardrail. The inside shoulder will be milled and filled.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ 300,000	\$ -	\$ -
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 16. US 40, Salem Church Road to Walther Road

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

### Funding Schedule

	State	Federal	Other
FY 2015	\$ 400,000	\$ 1,600,000	\$ -
FY 2016	\$ 2,000,000	\$ -	\$ -
FY 2017	\$ 3,000,000	\$ 500,000	\$ -
FY 2020	\$ 2,000,000	\$ -	\$ -
FY 2021	\$ 3,000,000	\$ 500,000	\$ -
FY 2022	\$ -	\$ 11,500,000	\$ -
<b>Total</b>	<b>\$ 10,400,000</b>	<b>\$ 14,100,000</b>	<b>\$ -</b>

# Transportation



## 17. SR 896 Widening, US 40 to I-95

Funding is requested to increase capacity of SR 896 by adding one new travel lane in each direction and providing pedestrian, bicycle and transit accommodations. This will support more intensified development along this corridor.

### Funding Schedule

	State	Federal	Other
FY 2022	\$ 2,000,000	\$ -	\$ -
FY 2025	\$ 500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 18. SR 896 and Bethel Church Road Interchange

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

### Funding Schedule

	State	Federal	Other
FY 2021	\$ 750,000	\$ -	\$ -
FY 2024	\$ 4,200,000	\$ 800,000	\$ -
FY 2025	\$ -	\$ 6,000,000	\$ -
<b>Total</b>	<b>\$ 4,950,000</b>	<b>\$ 6,800,000</b>	<b>\$ -</b>

## 19. SR 4 and Harmony Road Intersection Improvements

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

### Funding Schedule

	State	Federal	Other
FY 2021	\$ 600,000	\$ -	\$ -
FY 2024	\$ 1,500,000	\$ -	\$ -
FY 2025	\$ 1,400,000	\$ 800,000	\$ -
<b>Total</b>	<b>\$ 3,500,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>

# Transportation



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

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.

### Funding Schedule

	State	Federal	Other
FY 2021	\$ 750,000	\$ -	\$ -
FY 2024	\$ 600,000	\$ -	\$ -
FY 2025	\$ 700,000	\$ 2,800,000	\$ -
<b>Total</b>	<b>\$ 2,050,000</b>	<b>\$ 2,800,000</b>	<b>\$ -</b>

## 21. Denny Road and Lexington Parkway Intersection Improvements

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

### Funding Schedule

	State	Federal	Other
FY 2021	\$ 200,000	\$ -	\$ -
FY 2024	\$ 50,000	\$ -	\$ -
FY 2025	\$ 220,000	\$ 880,000	\$ -
<b>Total</b>	<b>\$ 470,000</b>	<b>\$ 880,000</b>	<b>\$ -</b>

## 22. Old Capitol Trail, Newport Road to Stanton Road

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.

### Funding Schedule

	State	Federal	Other
FY 2021	\$ 650,000	\$ -	\$ -
FY 2024	\$ 1,200,000	\$ -	\$ -
FY 2025	\$ 700,000	\$ 2,800,000	\$ -
<b>Total</b>	<b>\$ 2,550,000</b>	<b>\$ 2,800,000</b>	<b>\$ -</b>



# Transportation



## 23. SR 72, McCoy Road to SR 71 Improvements

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.

### Funding Schedule

	State	Federal	Other
FY 2014	\$ 50,000	\$ 200,000	\$ -
FY 2015	\$ -	\$ 2,910,270	\$ -
FY 2016	\$ 36,000	\$ 3,444,000	\$ -
FY 2018	\$ 660,000	\$ 4,821,309	\$ -
FY 2020	\$ 2,800,000	\$ 11,200,000	\$ -
<b>Total</b>	<b>\$ 3,546,000</b>	<b>\$ 22,575,579</b>	<b>\$ -</b>

## 24. Glasgow Avenue, SR 896 to US 40

Funding is requested for implementing a Main Street concept by reducing travel lane width, modifying shoulders, adding turn lanes and transit amenities, providing bicycle and pedestrian accommodations. Safety improvements at Old County Road and Paxson Drive will also be included.

### Funding Schedule

	State	Federal	Other
FY 2022	\$ 800,000	\$ -	\$ -
FY 2024	\$ 1,500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 2,300,000</b>	<b>\$ -</b>	<b>\$ -</b>

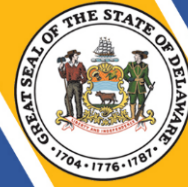
## 25. N 15, Boyds Corner Road, Cedar Land Road to US 13 Improvements

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.

### Funding Schedule

	State	Federal	Other
FY 2018	\$ 500,000	\$ -	\$ -
FY 2020	\$ 2,800,000	\$ -	\$ -
FY 2022	\$ 13,300,000	\$ -	\$ -
<b>Total</b>	<b>\$ 16,600,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Transportation



## 26. N 412, Lorewood Grove Road, Road 412A to SR 1 Improvements

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.

### Funding Schedule

	State	Federal	Other
FY 2017	\$ 75,000	\$ -	\$ -
FY 2018	\$ 3,000,000	\$ -	\$ -
FY 2019	\$ 50,000	\$ -	\$ -
FY 2022	\$ 7,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 10,125,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 27. N 427, Cedar Lane Road, Marl Pit Road to Boyds Corner Road Improvement

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.

### Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,600,000	\$ -	\$ -
FY 2022	\$ 9,500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 12,100,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 28. Garasches Lane Enhancements

Funding is requested to provide efficient access and safety for all modes of travel between the Southbridge neighborhood and the Wilmington Riverfront.

### Funding Schedule

	State	Federal	Other
FY 2016	\$ 60,000	\$ 240,000	\$ -
FY 2017	\$ 100,000	\$ 400,000	\$ -
FY 2020	\$ 1,000,000	\$ 3,200,000	\$ -
FY 2021	\$ -	\$ 800,000	\$ -
<b>Total</b>	<b>\$ 1,160,000</b>	<b>\$ 4,640,000</b>	<b>\$ -</b>

# Transportation



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

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, rebuilding the Second Street Ramp onto southbound I-95 and removing the South Jackson Street on ramp, 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.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 43,000,000	\$ 22,000,000	\$ -
FY 2020	\$ 25,155,639	\$ 8,000,000	\$ -
FY 2021	\$ 10,000,000	\$ 7,000,000	\$ -
FY 2022	\$ -	\$ 40,000,000	\$ -
FY 2023	\$ -	\$ 47,000,000	\$ -
FY 2024	\$ -	\$ 28,622,554	\$ -
<b>Total</b>	<b>\$ 78,155,639</b>	<b>\$ 152,622,554</b>	<b>\$ -</b>

## 30. Highway Safety Improvement Program – Kent County

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 project to be addressed in this program is as follows:

- HEP KC, SR 14 at Killens Pond Road Intersection Improvement.

### Funding Schedule

	State	Federal	Other
FY 2018	\$ -	\$ 529,200	\$ -
FY 2019	\$ 50,000	\$ 450,000	\$ -
FY 2021	\$ 300,000	\$ -	\$ -
FY 2022	\$ 400,000	\$ 1,600,000	\$ -
<b>Total</b>	<b>\$ 750,000</b>	<b>\$ 2,579,200</b>	<b>\$ -</b>

# Transportation



## 31. HEP KC, SR 8 and SR 15 Intersection Improvements

Funding is requested to construct an additional through and left-turn lane on northbound and southbound SR 15 at SR 8.

### Funding Schedule

	State	Federal	Other
FY 2016	\$ 100,000	\$ 900,000	\$ -
FY 2018	\$ 200,000	\$ 49,626	\$ -
FY 2019	\$ 920,000	\$ 80,000	\$ -
FY 2020	\$ 300,000	\$ 1,400,000	\$ -
FY 2021	\$ -	\$ 1,300,000	\$ -
<b>Total</b>	<b>\$ 1,520,000</b>	<b>\$ 3,729,626</b>	<b>\$ -</b>

## 32. Loockerman Street / Forrest Avenue Improvements

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.

### Funding Schedule

	State	Federal	Other
FY 2005	\$ 315,000	\$ -	\$ -
FY 2016	\$ 300,000	\$ -	\$ -
FY 2019	\$ 200,000	\$ -	\$ -
FY 2020	\$ 700,000	\$ 1,800,000	\$ -
FY 2021	\$ -	\$ 1,000,000	\$ -
<b>Total</b>	<b>\$ 1,515,000</b>	<b>\$ 2,800,000</b>	<b>\$ -</b>

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

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.

# Transportation



## Funding Schedule

	State	Federal	Other
FY 2015	\$ -	\$ 3,600,000	\$ -
FY 2016	\$ -	\$ 1,600,000	\$ -
FY 2018	\$ -	\$ 357,666	\$ -
FY 2019	\$ -	\$ 610,067	\$ -
FY 2020	\$ 2,000,000	\$ -	\$ -
FY 2021	\$ 13,200,000	\$ 1,000,000	\$ -
FY 2022	\$ -	\$ 12,000,000	\$ -
FY 2023	\$ -	\$ 15,800,000	\$ -
FY 2024	\$ -	\$ 18,000,000	\$ -
FY 2025	\$ -	\$ 6,000,000	\$ -
<b>Total</b>	<b>\$ 15,200,000</b>	<b>\$ 58,967,733</b>	<b>\$ -</b>

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

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.

## Funding Schedule

	State	Federal	Other
FY 2018	\$ 500,000	\$ -	\$ -
FY 2019	\$ 500,000	\$ -	\$ -
FY 2020	\$ 700,000	\$ -	\$ -
FY 2021	\$ 500,000	\$ -	\$ -
FY 2023	\$ 3,300,000	\$ 6,800,000	\$ -
FY 2024	\$ -	\$ 5,600,000	\$ -
FY 2025	\$ -	\$ 800,000	\$ -
<b>Total</b>	<b>\$ 5,500,000</b>	<b>\$ 13,200,000</b>	<b>\$ -</b>

## 35. Walnut Shade Road, US 13 to Peachtree Run Road Improvements

Funding is requested to upgrade the existing roadway to include bike lanes and sidewalks.

## Funding Schedule

	State	Federal	Other
FY 2019	\$ 150,000	\$ -	\$ -
FY 2021	\$ 1,000,000	\$ -	\$ -
FY 2023	\$ 1,000,000	\$ 400,000	\$ -
FY 2024	\$ -	\$ 3,600,000	\$ -
<b>Total</b>	<b>\$ 2,150,000</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>

# Transportation



## 36. SR 8 Connector from Commerce Way to SR 8

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.

### Funding Schedule

	State	Federal	Other
FY 2021	\$ 500,000	\$ -	\$ -
FY 2024	\$ 800,000	\$ -	\$ -
FY 2025	\$ 1,200,000	\$ -	\$ -
<b>Total</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 37. SR 1, Scarborough Road C-D Roads

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.

### Funding Schedule

	State	Federal	Other
FY 2021	\$ 850,000	\$ -	\$ -
FY 2024	\$ 1,200,000	\$ -	\$ -
FY 2025	\$ 6,200,000	\$ 2,000,000	\$ -
<b>Total</b>	<b>\$ 8,250,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>

## 38. NE Front Street Rehoboth Boulevard to SR 1

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

### Funding Schedule

	State	Federal	Other
FY 2021	\$ 750,000	\$ -	\$ -
FY 2024	\$ 900,000	\$ -	\$ -
FY 2025	\$ 900,000	\$ 400,000	\$ -
<b>Total</b>	<b>\$ 2,550,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>

# Transportation



## 39. Irish Hill Road, Fox Chase Road to McGinnis Pond Road

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.

### Funding Schedule

	State	Federal	Other
FY 2021	\$ 750,000	\$ -	\$ -
FY 2024	\$ 750,000	\$ -	\$ -
FY 2025	\$ 1,000,000	\$ 800,000	\$ -
<b>Total</b>	<b>\$ 2,500,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>

## 40. Camden Bypass, North Street Extended to SR 10 Improvements

Funding is requested to construct a new alignment from North Street to SR 10 and to add bicycle and pedestrian accommodations.

### Funding Schedule

	State	Federal	Other
FY 2018	\$ 700,000	\$ -	\$ -
FY 2020	\$ 1,500,000	\$ -	\$ -
FY 2021	\$ 500,000	\$ 200,000	\$ -
FY 2022	\$ -	\$ 1,600,000	\$ -
FY 2023	\$ -	\$ 200,000	\$ -
<b>Total</b>	<b>\$ 2,700,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>

## 41. Camden Bypass, South Street to Rising Sun Road Improvements

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.

# Transportation



## Funding Schedule

	State	Federal	Other
FY 2015	\$ 240,000	\$ -	\$ -
FY 2017	\$ -	\$ 960,000	\$ -
FY 2020	\$ 2,060,000	\$ 240,000	\$ -
FY 2021	\$ 2,000,000	\$ 400,000	\$ -
FY 2022	\$ -	\$ 3,600,000	\$ -
FY 2023	\$ -	\$ 4,000,000	\$ -
<b>Total</b>	<b>\$ 4,300,000</b>	<b>\$ 9,200,000</b>	<b>\$ -</b>

## 42. Crawford Carroll Road Extension

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.

## Funding Schedule

	State	Federal	Other
FY 2016	\$ 40,000	\$ 160,000	\$ -
FY 2017	\$ -	\$ 400,000	\$ -
FY 2019	\$ 8,000,000	\$ -	\$ -
FY 2021	\$ 600,000	\$ 2,400,000	\$ -
<b>Total</b>	<b>\$ 8,640,000</b>	<b>\$ 2,960,000</b>	<b>\$ -</b>

## 43. West Street, New Burton Road to North Street

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.

## Funding Schedule

	State	Federal	Other
FY 2021	\$ 400,000	\$ -	\$ -
FY 2022	\$ 250,000	\$ -	\$ -
FY 2024	\$ 130,000	\$ 520,000	\$ -
<b>Total</b>	<b>\$ 780,000</b>	<b>\$ 520,000</b>	<b>\$ -</b>

## 44. Highway Safety Improvement Program – Sussex County

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



# Transportation



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;
- 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 Road/Angola Road 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.

## Funding Schedule

	State	Federal	Other
FY 2019	\$ 2,175,650	\$ 4,529,633	\$ -
FY 2020	\$ 600,000	\$ 5,600,000	\$ -
FY 2021	\$ 2,019,061	\$ 7,476,245	\$ -
FY 2022	\$ -	\$ 2,000,000	\$ -
<b>Total</b>	<b>\$ 4,794,711</b>	<b>\$ 19,605,878</b>	<b>\$ -</b>

## 45. North Millsboro Bypass, US 113 to SR 24

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.

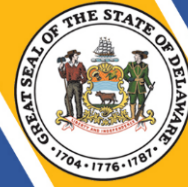
## Funding Schedule

	State	Federal	Other
FY 2018	\$ -	\$ 3,200,000	\$ -
FY 2021	\$ 15,000,000	\$ -	\$ -
FY 2023	\$ 17,000,000	\$ 8,000,000	\$ -
FY 2024	\$ -	\$ 24,000,000	\$ -
FY 2025	\$ -	\$ 26,000,000	\$ -
<b>Total</b>	<b>\$ 32,000,000</b>	<b>\$ 61,200,000</b>	<b>\$ -</b>

## 46. SR 1 and Cave Neck Road Grade Separated Intersection

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.

# Transportation



## Funding Schedule

	State	Federal	Other
FY 2019	\$ 2,000,000	\$ -	\$ -
FY 2022	\$ 1,200,000	\$ -	\$ -
FY 2024	\$ 2,400,000	\$ 1,000,000	\$ -
FY 2025	\$ -	\$ 6,000,000	\$ -
<b>Total</b>	<b>\$ 5,600,000</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>

### 47. SR 1, Minos Conway Road Grade Separated Intersection

Funding is requested to construct two-way service roads on both sides of SR 1 and utilize the existing SR 1 bridge over the Delaware Coast Line Railroad to provide access across SR 1 for the service roads. This is made possible by the decommissioning of the railroad. Local access will be provided via the service roads with connections to SR 1 via ramps at both the north and south ends.

## Funding Schedule

	State	Federal	Other
FY 2020	\$ 12,000,000	\$ -	\$ -
FY 2023	\$ 4,000,000	\$ 2,000,000	\$ -
FY 2024	\$ -	\$ 8,000,000	\$ -
FY 2025	\$ -	\$ 6,000,000	\$ -
<b>Total</b>	<b>\$ 16,000,000</b>	<b>\$ 16,000,000</b>	<b>\$ -</b>

### 48. US 113, US 9 Grade Separated Intersection

Funding is requested to construct a grade separated intersection at US 113 and US 9 in Georgetown. The proposed improvements will enhance the capacity and safety of the US 113 corridor.

## Funding Schedule

	State	Federal	Other
FY 2020	\$ 9,300,000	\$ -	\$ -
FY 2022	\$ 850,000	\$ -	\$ -
FY 2025	\$ 8,600,000	\$ 800,000	\$ -
<b>Total</b>	<b>\$ 18,750,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>

# Transportation



## 49. US 113 Widening, Dagsboro Road to Hardscrabble Road

Funding is requested to add an additional through lane both northbound and southbound through the limits of the project. Intersection improvements will be made at all cross streets and sidewalks and multi-use paths will be constructed.

### Funding Schedule

	State	Federal	Other
FY 2022	\$ 2,500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 50. Georgetown East Gateway Improvements

Funding is requested to construct multi-modal improvements at the intersection of SR 9, Airport Road and Sandhill Road in Georgetown. Improvements will include roadway realignment, additional turn lanes, signal enhancements, pavement resurfacing, bike lanes, sidewalks, crosswalks, transit stops and lighting. DelDOT was awarded a \$7 million discretionary Transportation Investment Generating Economic Recovery (TIGER) grant from the U. S. Department of Transportation for this project.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 4,328,049	\$ -	\$ -
FY 2020	\$ 2,040,000	\$ 8,160,000	\$ -
<b>Total</b>	<b>\$ 6,368,049</b>	<b>\$ 8,160,000</b>	<b>\$ -</b>

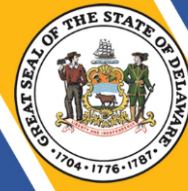
## 51. SR 9 and Minos Conaway Intersection Improvements

Funding is requested to construct improvements at the SR 9 and Minos Conaway intersection due to new development, safety issues and traffic congestion.

### Funding Schedule

	State	Federal	Other
FY 2022	\$ 300,000	\$ -	\$ -
FY 2024	\$ 500,000	\$ -	\$ -
FY 2025	\$ 240,000	\$ 200,000	\$ -
<b>Total</b>	<b>\$ 1,040,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>

# Transportation



## 52. US 113 at SR 16 Grade Separated Intersection Improvements

Funding is requested to construct a grade separated intersection at US 113 and SR 16 in Ellendale. The proposed improvements will enhance the capacity and safety of the US 113 corridor. This project is considered one of the high priority projects within the US 113 Corridor Improvement Plan. The purpose of this project is to preserve and protect the US 113 corridor that will accommodate long-term transportation capacity needs as well as improve safety, accommodate future land development and economic growth, and maintain consistency with state and local transportation system plans.

### Funding Schedule

	State	Federal	Other
FY 2022	\$ 19,600,000	\$ -	\$ -
FY 2025	\$ 7,800,000	\$ 5,000,000	\$ -
<b>Total</b>	<b>\$ 27,400,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>

## 53. US 113 North/South Improvements

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.

### Funding Schedule

	State	Federal	Other
FY 2003	\$ 10,000,000	\$ -	\$ -
FY 2008	\$ 4,200,000	\$ 1,000,000	\$ -
FY 2014	\$ -	\$ 1,000,000	\$ -
FY 2015	\$ -	\$ 1,000,000	\$ -
FY 2016	\$ 920,000	\$ -	\$ -
FY 2017	\$ 600,000	\$ -	\$ -
FY 2018	\$ 600,000	\$ -	\$ -
FY 2019	\$ 600,000	\$ -	\$ -
FY 2020	\$ 600,000	\$ -	\$ -
FY 2021	\$ 600,000	\$ -	\$ -
FY 2022	\$ 600,000	\$ -	\$ -
FY 2023	\$ 600,000	\$ -	\$ -
FY 2024	\$ 600,000	\$ -	\$ -
FY 2025	\$ 600,000	\$ -	\$ -
<b>Total</b>	<b>\$ 20,520,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>

# Transportation



## 54. US 113 at SR 18 / SR 404 Grade Separated Intersection

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.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 266,000	\$ -	\$ -
FY 2021	\$ 3,440,000	\$ 5,600,000	\$ -
FY 2022	\$ -	\$ 8,160,000	\$ -
FY 2023	\$ 5,340,000	\$ 6,400,000	\$ -
FY 2024	\$ -	\$ 6,400,000	\$ -
FY 2025	\$ -	\$ 8,560,000	\$ -
<b>Total</b>	<b>\$ 9,046,000</b>	<b>\$ 35,120,000</b>	<b>\$ -</b>

## 55. HEP SC, SR 1 and SR 16 Grade Separated Intersection

Funding is requested to construct a grade separated intersection at SR 1 and SR 16, which includes a bridge and ramps.

### Funding Schedule

	State	Federal	Other
FY 2016	\$ -	\$ 1,200,000	\$ -
FY 2019	\$ 5,000,000	\$ -	\$ -
FY 2021	\$ 4,400,000	\$ 6,600,000	\$ -
FY 2022	\$ -	\$ 7,000,000	\$ -
FY 2023	\$ -	\$ 4,000,000	\$ -
<b>Total</b>	<b>\$ 9,400,000</b>	<b>\$ 18,800,000</b>	<b>\$ -</b>

## 56. Park Avenue Relocation

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.

# Transportation



## Funding Schedule

	State	Federal	Other
FY 2014	\$ -	\$ 1,200,800	\$ -
FY 2017	\$ -	\$ 211,073	\$ -
FY 2020	\$ 2,500,000	\$ -	\$ -
FY 2021	\$ 7,300,000	\$ 5,600,000	\$ -
FY 2022	\$ -	\$ 5,600,000	\$ -
FY 2023	\$ 3,200,000	\$ 6,400,000	\$ -
FY 2024	\$ -	\$ 6,400,000	\$ -
<b>Total</b>	<b>\$ 13,000,000</b>	<b>\$ 25,411,873</b>	<b>\$ -</b>

## 57. Plantations Road Improvements, SR 24 to US 9

Funding is requested to construct operational improvements including turn lanes and other intersection modifications, median turn lanes for residential entrances, and bicycle and pedestrian facilities throughout the corridor. This project will require realignment of the northern portion of Plantation Road, Beaver Dam Road, and US 9 intersection.

## Funding Schedule

	State	Federal	Other
FY 2021	\$ 8,000,000	\$ -	\$ -
FY 2024	\$ 2,200,000	\$ 1,000,000	\$ -
FY 2025	\$ -	\$ 6,400,000	\$ -
<b>Total</b>	<b>\$ 10,200,000</b>	<b>\$ 7,400,000</b>	<b>\$ -</b>

## 58. Old Orchard Road at Westcoats Corner Improvements

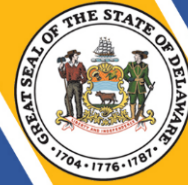
Funding is requested to realign Old Orchard Road to intersect Savannah Road opposite Wescoats Road. Pedestrian and bicycle facilities will also be incorporated in the project.

## Funding Schedule

	State	Federal	Other*
FY 2018	\$ 1,300,000	\$ -	\$ -
FY 2019	\$ 1,033,449	\$ -	\$ -
FY 2020	\$ -	\$ -	\$ 20,000
FY 2021	\$ 5,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 7,333,449</b>	<b>\$ -</b>	<b>\$ 20,000</b>

\*The source of Other funds is a private developer.

# Transportation



## 59. Discount Land Road, US 13A to US 13

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

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 325,002	\$ -	\$ -
FY 2021	\$ 500,000	\$ -	\$ -
FY 2022	\$ 2,100,000	\$ -	\$ -
<b>Total</b>	<b>\$ 2,925,002</b>	<b>\$ -</b>	<b>\$ -</b>

## 60. Bridge Management Program

The Bridge Management Program identifies and prioritizes bridges, sign structures and dams needing work. Bridge painting projects, bridge scour countermeasure projects, and underwater bridge repair projects are also prioritized and addressed through this program. 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.

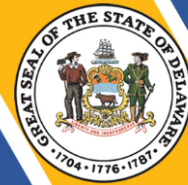
### Funding Schedule

	State	Federal	Other
FY 2019	\$ 5,736,723	\$ 7,611,692	\$ -
FY 2020	\$ 6,855,680	\$ 6,332,520	\$ -
FY 2021	\$ 6,972,680	\$ 6,445,520	\$ -
FY 2022	\$ 5,390,680	\$ 6,147,520	\$ -
FY 2023	\$ 9,858,680	\$ 11,899,520	\$ -
FY 2024	\$ 6,669,681	\$ 7,263,519	\$ -
FY 2025	\$ 6,669,681	\$ 7,263,519	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 61. Bridge Preservation Program

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 in the CTP.

# Transportation



## Funding Schedule

	State	Federal	Other*
FY 2019	\$ 12,027,490	\$ 34,858,649	\$ 560,000
FY 2020	\$ 19,018,440	\$ 48,254,560	\$ -
FY 2021	\$ 13,540,000	\$ 36,880,000	\$ -
FY 2022	\$ 10,886,000	\$ 24,744,000	\$ -
FY 2023	\$ 13,200,000	\$ 34,000,000	\$ -
FY 2024	\$ 10,700,000	\$ 29,000,000	\$ -
FY 2025	\$ 10,700,000	\$ 24,000,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ 560,000</b>

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

## 62. Transportation Alternatives

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.

## Funding Schedule

	State	Federal	Other*
FY 2019	\$ 954,489	\$ 3,017,957	\$ -
FY 2020	\$ 954,489	\$ 3,017,957	\$ 1,920
FY 2021	\$ 954,489	\$ 3,017,957	\$ -
FY 2022	\$ 954,489	\$ 3,017,957	\$ -
FY 2023	\$ 954,489	\$ 3,017,957	\$ -
FY 2024	\$ 954,489	\$ 3,017,957	\$ -
FY 2025	\$ 954,489	\$ 3,017,957	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ 1,920</b>

\*The source of Other funds is a municipality.

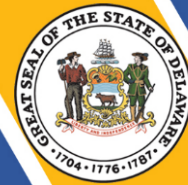
## 63. Pavement and Rehabilitation

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.



# Transportation



**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.

## Funding Schedule

	State	Federal	Other
FY 2019	\$ 53,550,000	\$ 20,800,000	\$ -
FY 2020	\$ 65,000,000	\$ 18,600,000	\$ -
FY 2021	\$ 55,200,000	\$ 14,800,000	\$ -
FY 2022	\$ 55,200,000	\$ 24,800,000	\$ -
FY 2023	\$ 55,200,000	\$ 24,800,000	\$ -
FY 2024	\$ 80,000,000	\$ -	\$ -
FY 2025	\$ 80,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 64. Recreational Trails

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.

## Funding Schedule

	State	Federal	Other*
FY 2019	\$ -	\$ 905,680	\$ 226,420
FY 2020	\$ -	\$ 905,680	\$ 226,420
FY 2021	\$ -	\$ 905,680	\$ 226,420
FY 2022	\$ -	\$ 905,680	\$ 226,420
FY 2023	\$ -	\$ 905,680	\$ 226,420
FY 2024	\$ -	\$ 905,680	\$ 226,420
FY 2025	\$ -	\$ 905,680	\$ 226,420
<b>Total</b>	<b>\$ -</b>	<b>ONGOING</b>	<b>ONGOING</b>

\*The source of Other funds is DNREC.

# Transportation



## 65. Bicycle, Pedestrian and Other Improvements

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:

IN DESIGN/CONSTRUCTION (Non Stand Alone Projects):

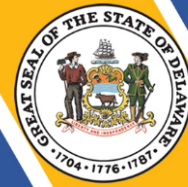
- Brecknock Park Trail Connector;
- Junction and Breakwater Trail, Rehoboth Avenue Connection;
- Senator Bikeway Phase I (Saulsbury Road to North West Street/Fulton Street);
- US 13 Sidewalk Improvements (installing missing sidewalk connections along US 13 within the City of Dover);
- Georgetown to Lewes Rail with Trail, Phase II (Savannah Road to west of Nassau Bridge);
- Georgetown to Lewes Trail Phase 8, Georgetown town limits to Park Avenue;
- McCoy Road Pedestrian Bridge;
- Double Bridges Road Multi-Use Trail;
- Capital City Trail Phase II, Gateway to South State Street;
- Capital City Trail Phase III, South Street to US 13;
- Milton Rail to Trail Phase II, Federal Street to Lavinia Street;
- Tri-Valley Trail;
- Tri-Valley Trail Phase II;
- Trail Resurfacing along Rt 72; and
- Trail resurfacing North Street, Saulsbury Road and Forrest Avenue.

IN CONCEPT/OTHER (Non Stand Alone Projects): Bike/Pedestrian Education, Fenwick Island Sidewalk Improvements, Commons Boulevard Pathways

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 982,927	\$ 3,931,708	\$ -
FY 2020	\$ 800,000	\$ 3,200,000	\$ -
FY 2021	\$ 1,580,000	\$ 6,320,000	\$ -
FY 2022	\$ 800,000	\$ 3,200,000	\$ -
FY 2023	\$ 800,000	\$ 3,200,000	\$ -
FY 2024	\$ 800,000	\$ 3,200,000	\$ -
FY 2025	\$ 800,000	\$ 3,200,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

# Transportation



## 66. Signage and Pavement Markings

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.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 5,432,000	\$ 1,282,513	\$ -
FY 2020	\$ 5,432,000	\$ 1,282,513	\$ -
FY 2021	\$ 5,432,000	\$ 1,282,513	\$ -
FY 2022	\$ 5,432,000	\$ 1,282,513	\$ -
FY 2023	\$ 5,432,000	\$ 1,282,513	\$ -
FY 2024	\$ 5,432,000	\$ 1,282,513	\$ -
FY 2025	\$ 5,432,000	\$ 1,282,513	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

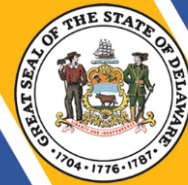
## 67. Materials and Minor Contracts

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;
- Drainage improvements; and
- Woodland Ferry.

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. In addition, necessary replacements of sign structures, high mast lighting and traffic signal replacements as identified by the Sign Structure Inspection Program are funded through these contracts.

# Transportation



## Funding Schedule

	State	Federal	Other
FY 2019	\$ 12,000,000	\$ -	\$ -
FY 2020	\$ 8,025,000	\$ 100,000	\$ -
FY 2021	\$ 8,025,000	\$ 100,000	\$ -
FY 2022	\$ 8,025,000	\$ 100,000	\$ -
FY 2023	\$ 8,025,000	\$ 100,000	\$ -
FY 2024	\$ 8,025,000	\$ 100,000	\$ -
FY 2025	\$ 8,025,000	\$ 100,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 68. Rail Crossing Safety Program

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.

## Funding Schedule

	State	Federal	Other
FY 2019	\$ 2,068,566	\$ 2,400,000	\$ -
FY 2020	\$ 236,111	\$ 1,225,000	\$ -
FY 2021	\$ 236,111	\$ 1,225,000	\$ -
FY 2022	\$ 236,111	\$ 1,225,000	\$ -
FY 2023	\$ 236,111	\$ 1,225,000	\$ -
FY 2024	\$ 236,111	\$ 1,225,000	\$ -
FY 2025	\$ 236,111	\$ 1,225,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 69. Safety Improvement Program

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 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.

# Transportation



## Funding Schedule

	State	Federal	Other
FY 2019	\$ 250,572	\$ 4,229,974	\$ -
FY 2020	\$ 927,777	\$ 8,258,937	\$ -
FY 2021	\$ 808,197	\$ 7,182,717	\$ -
FY 2022	\$ 1,027,777	\$ 9,158,937	\$ -
FY 2023	\$ 1,027,777	\$ 9,158,937	\$ -
FY 2024	\$ 1,027,777	\$ 9,158,937	\$ -
FY 2025	\$ 1,027,777	\$ 9,158,937	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 70. Traffic Calming

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 (DelDOT) 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 DelDOT capital construction funds.

## Funding Schedule

	State	Federal	Other
FY 2019	\$ 200,000	\$ -	\$ -
FY 2020	\$ 200,000	\$ -	\$ -
FY 2021	\$ 200,000	\$ -	\$ -
FY 2022	\$ 200,000	\$ -	\$ -
FY 2023	\$ 200,000	\$ -	\$ -
FY 2024	\$ 200,000	\$ -	\$ -
FY 2025	\$ 200,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

# Transportation



## 71. Engineering and Contingency – Road System

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

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 31,458,000	\$ 18,000	\$ -
FY 2020	\$ 30,822,000	\$ 18,000	\$ -
FY 2021	\$ 31,308,000	\$ 18,000	\$ -
FY 2022	\$ 31,458,000	\$ 18,000	\$ -
FY 2023	\$ 31,240,000	\$ 18,000	\$ -
FY 2024	\$ 31,240,000	\$ 18,000	\$ -
FY 2025	\$ 31,390,000	\$ 18,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 72. Intersection Improvements

Funding is requested for the identification, design, review and construction of operational and safety initiatives and improvements accomplished through strategic planning, design and/or the installation or modification of traffic control (signal) systems and other related devices. The type of work includes (but is not limited to) design support, construction, construction inspection, right-of-way acquisition, and asset management efforts for: roadway lighting, new and upgraded traffic signals, new and upgraded pedestrian signals and associated curb ramps, signal indication re-lamping, maintenance of traffic support for signal work, Manual on Uniform Traffic Control Device revisions, signal and other traffic related manual updates.

### Funding Schedule

	State	Federal	Other*
FY 2019	\$ 5,050,000	\$ 3,000,000	\$ 600,000
FY 2020	\$ 4,100,000	\$ 3,000,000	\$ 600,000
FY 2021	\$ 4,090,000	\$ 3,360,000	\$ 600,000
FY 2022	\$ 4,000,000	\$ 3,000,000	\$ 600,000
FY 2023	\$ 4,000,000	\$ 3,000,000	\$ 600,000
FY 2024	\$ 4,000,000	\$ 3,000,000	\$ 600,000
FY 2025	\$ 4,000,000	\$ 3,000,000	\$ 600,000
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>ONGOING</b>

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

# Transportation



## 73. Corridor Capacity Preservation

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.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,000,000	\$ -	\$ -
FY 2020	\$ 1,000,000	\$ -	\$ -
FY 2021	\$ 1,000,000	\$ -	\$ -
FY 2022	\$ 1,000,000	\$ -	\$ -
FY 2023	\$ 1,000,000	\$ -	\$ -
FY 2024	\$ 1,000,000	\$ -	\$ -
FY 2025	\$ 1,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 74. Pedestrian Americans with Disabilities Act (ADA) Improvements

Funding is requested for improvements to the Pedestrian System (sidewalks, trails, etc.) for compliance with the ADA Title II Transition Plan.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 3,000,000	\$ -	\$ -
FY 2020	\$ 3,000,000	\$ -	\$ -
FY 2021	\$ 3,000,000	\$ -	\$ -
FY 2022	\$ 3,000,000	\$ -	\$ -
FY 2023	\$ 3,000,000	\$ -	\$ -
FY 2024	\$ 3,000,000	\$ -	\$ -
FY 2025	\$ 3,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

# Transportation



## 75. Slope Stabilization Program

Funding is requested for improvements to roadway slopes, such as walls, reinforced slopes and/or guardrails.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 2,500,000	\$ -	\$ -
FY 2020	\$ 5,000,000	\$ -	\$ -
FY 2021	\$ 3,000,000	\$ 750,000	\$ -
FY 2022	\$ 2,500,000	\$ -	\$ -
FY 2023	\$ 2,500,000	\$ -	\$ -
FY 2024	\$ 2,500,000	\$ -	\$ -
FY 2025	\$ 2,500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ 750,000</b>	<b>\$ -</b>

## NA South Wilmington Infrastructure Improvements

Funding is requested for infrastructure improvements to facilitate economic growth and development and to allow for future transportation-related improvements.

## 76. Municipal Street Aid

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.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 6,000,000	\$ -	\$ -
FY 2020	\$ 6,000,000	\$ -	\$ -
FY 2021	\$ 6,000,000	\$ -	\$ -
FY 2022	\$ 6,000,000	\$ -	\$ -
FY 2023	\$ 6,000,000	\$ -	\$ -
FY 2024	\$ 6,000,000	\$ -	\$ -
FY 2025	\$ 6,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>



# Transportation



## 77. Community Transportation Fund (CTF)

Funding is requested for CTF, which provides members of the General Assembly with funding for community transportation projects.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 27,330,000	\$ -	\$ -
FY 2020	\$ 17,680,000	\$ -	\$ -
FY 2021	\$ 17,680,000	\$ -	\$ -
FY 2022	\$ 17,680,000	\$ -	\$ -
FY 2023	\$ 17,680,000	\$ -	\$ -
FY 2024	\$ 17,680,000	\$ -	\$ -
FY 2025	\$ 17,680,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## NA Transportation Infrastructure Investment Fund

Funding is requested to provide economic assistance for renovation, construction or other improvements to the transportation network to attract new businesses or the expansion of existing Delaware businesses. This program would fund improvements occurring within the public right-of-way and would directly benefit the traveling public.

## 78. Transit Facilities New Castle County

Funding is requested for the following:

- New Castle County Transit Center;
- Churchman's Crossing Fairplay Station Parking Expansion;
- Claymont Regional Transportation Center; and
- Newark Regional Transportation Center, platform and pedestrian bridge.

### Funding Schedule

	State	Federal	Other*
FY 2018	\$ 39,280,000	\$ 15,240,000	\$ -
FY 2019	\$ 16,145,000	\$ 6,800,000	\$ 10,079,500
FY 2020	\$ -	\$ 5,000,000	\$ 3,045,500
FY 2021	\$ 250,400	\$ 8,831,600	\$ -
<b>Total</b>	<b>\$ 55,675,400</b>	<b>\$ 35,871,600</b>	<b>\$ 13,125,000</b>

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

# Transportation



## 79. Transit Vehicles New Castle County

Funding is requested for the procurement of:

- Expansion/replacement paratransit buses;
- Fixed route buses;
- Support vehicles;
- Preventive maintenance; and
- Unicity bus.

### Funding Schedule

	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	\$ 476,800	\$ 7,107,200	\$ 1,300,000
FY 2021	\$ 970,393	\$ 8,625,280	\$ 1,300,000
FY 2022	\$ 709,020	\$ 8,036,080	\$ 1,300,000
FY 2023	\$ 911,576	\$ 8,390,000	\$ 1,300,000
FY 2024	\$ 797,500	\$ 8,390,000	\$ 1,300,000
FY 2025	\$ 797,500	\$ 8,390,000	\$ 1,300,000
<b>Total</b>	<b>\$ 19,941,485</b>	<b>\$ 79,758,053</b>	<b>\$ 10,400,000</b>

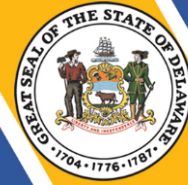
\*The source of Other funds is Delaware Transit Corporation (DTC).

## 80. Transit Vehicles Kent County

Funding is requested for the procurement of:

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

# Transportation



## Funding Schedule

	State	Federal	Other*
FY 2018	\$ 872,621	\$ 3,585,887	\$ 23,900
FY 2019	\$ 471,540	\$ 1,981,560	\$ 23,900
FY 2020	\$ 405,280	\$ 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	\$ 412,500	\$ 1,650,000	\$ 23,900
FY 2025	\$ 412,500	\$ 1,650,000	\$ 23,900
<b>Total</b>	<b>\$ 3,697,421</b>	<b>\$ 20,868,886</b>	<b>\$ 191,200</b>

\*The source of Other funds is DTC.

## 81. Transit Facilities Sussex County

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

## Funding Schedule

	State	Federal	Other
FY 2018	\$ 70,000	\$ 280,000	\$ -
FY 2020	\$ 950,000	\$ -	\$ -
FY 2022	\$ 250,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,270,000</b>	<b>\$ 280,000</b>	<b>\$ -</b>

## 82. Transit Vehicles Sussex County

Funding is requested for intercity operations and the procurement of:

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

# Transportation



## Funding Schedule

	State	Federal	Other*
FY 2018	\$ 1,559,837	\$ 1,891,951	\$ 189,147
FY 2019	\$ 1,929,500	\$ 189,147	\$ 189,147
FY 2020	\$ 2,503,200	\$ 189,147	\$ 189,147
FY 2021	\$ 2,877,300	\$ 189,147	\$ 189,147
FY 2022	\$ 2,626,000	\$ 189,147	\$ 189,147
FY 2023	\$ 1,237,500	\$ 189,147	\$ 189,147
FY 2024	\$ 1,237,500	\$ 189,147	\$ 189,147
FY 2025	\$ 1,237,500	\$ 189,147	\$ 189,147
<b>Total</b>	<b>\$ 15,208,337</b>	<b>\$ 3,215,980</b>	<b>\$ 1,513,176</b>

\*The source of Other funds is DTC.

## 83. Rail Preservation

Funding is requested for rail preservation projects, which will conduct preventative maintenance to sustain and upgrade the condition of the statewide rail system.

## Funding Schedule

	State	Federal	Other*
FY 2018	\$ 3,129,500	\$ -	\$ -
FY 2019	\$ 2,600,000	\$ -	\$ -
FY 2020	\$ 2,700,000	\$ -	\$ 7,000,000
FY 2021	\$ 2,800,000	\$ -	\$ -
FY 2022	\$ 2,900,000	\$ -	\$ -
FY 2023	\$ 3,000,000	\$ -	\$ -
FY 2024	\$ 3,000,000	\$ -	\$ -
FY 2025	\$ 3,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 23,129,500</b>	<b>\$ -</b>	<b>\$ 7,000,000</b>

\*The source of Other funds is private developer.

## 84. Transit Facilities Statewide

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



## Funding Schedule

	State	Federal	Other
FY 2018	\$ 4,900,000	\$ -	\$ -
FY 2019	\$ 1,840,000	\$ -	\$ -
FY 2020	\$ 1,990,000	\$ -	\$ -
FY 2021	\$ 1,990,000	\$ -	\$ -
FY 2022	\$ 1,990,000	\$ -	\$ -
FY 2023	\$ 1,990,000	\$ -	\$ -
FY 2024	\$ 1,790,000	\$ -	\$ -
FY 2025	\$ 1,790,000	\$ -	\$ -
<b>Total</b>	<b>\$ 18,280,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 85. Transit Vehicles Kent County

Funding is requested for:

- Additional buses and support transit vehicles;
- Support and diagnostic equipment replacements for fixed route and paratransit bus maintenance; and
- Fare collection improvements.

## Funding Schedule

	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	\$ 1,278,516	\$ 1,168,868	\$ 710,273
FY 2021	\$ 1,450,442	\$ 1,168,868	\$ 710,273
FY 2022	\$ 1,321,557	\$ 1,168,868	\$ 710,273
FY 2023	\$ 1,443,817	\$ 1,168,868	\$ 710,273
FY 2024	\$ 1,225,707	\$ 1,168,868	\$ 720,273
FY 2025	\$ 1,225,707	\$ 1,168,868	\$ 720,273
<b>Total</b>	<b>\$ 11,898,108</b>	<b>\$ 9,350,946</b>	<b>\$ 5,443,490</b>

\*The source of Other funds is DTC.

# Transportation



## 86. Aeronautics

Funding is requested to support the creation and implementation of the State's planning efforts with regard to the aviation system in Delaware.

### Funding Schedule

	State	Federal	Other
FY 2018	\$ 641,500	\$ 148,500	\$ -
FY 2019	\$ 296,500	\$ 148,500	\$ -
FY 2020	\$ 301,000	\$ 189,000	\$ -
FY 2021	\$ 301,000	\$ 189,000	\$ -
FY 2022	\$ 301,000	\$ 189,000	\$ -
FY 2023	\$ 301,000	\$ 189,000	\$ -
FY 2024	\$ 301,000	\$ 189,000	\$ -
FY 2025	\$ 301,000	\$ 189,000	\$ -
<b>Total</b>	<b>\$ 2,744,000</b>	<b>\$ 1,431,000</b>	<b>\$ -</b>

## 87. Planning

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 DelDOT 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.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 4,555,699	\$ 6,280,449	\$ -
FY 2020	\$ 4,514,222	\$ 6,114,542	\$ -
FY 2021	\$ 4,514,222	\$ 6,114,542	\$ -
FY 2022	\$ 4,514,222	\$ 6,114,542	\$ -
FY 2023	\$ 4,514,222	\$ 6,114,542	\$ -
FY 2024	\$ 4,514,222	\$ 6,114,542	\$ -
FY 2025	\$ 4,514,222	\$ 6,114,542	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

# Transportation



## 88. Information Technology

Funding is requested for the Technology unit to provide effective management tools for efficient computer operations throughout DelDOT, including providing and 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.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 13,428,750	\$ 280,000	\$ -
FY 2020	\$ 13,013,750	\$ 199,630	\$ -
FY 2021	\$ 13,513,750	\$ 199,630	\$ -
FY 2022	\$ 13,813,750	\$ 199,630	\$ -
FY 2023	\$ 14,013,750	\$ 199,630	\$ -
FY 2024	\$ 14,013,750	\$ 199,630	\$ -
FY 2025	\$ 14,013,750	\$ 199,630	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 89. Heavy Equipment

Funding is requested for the equipment replacement program used by DelDOT 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.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 20,000,000	\$ -	\$ -
FY 2020	\$ 12,500,000	\$ -	\$ -
FY 2021	\$ 11,500,000	\$ -	\$ -
FY 2022	\$ 10,000,000	\$ -	\$ -
FY 2023	\$ 10,000,000	\$ -	\$ -
FY 2024	\$ 10,000,000	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

# Transportation



## 90. Transportation Facilities

Funding is requested for the regular maintenance and inspection of existing transportation facilities and support of new facilities. Facilities include the DelDOT 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.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 25,000,000	\$ -	\$ -
FY 2020	\$ 19,500,000	\$ -	\$ -
FY 2021	\$ 14,250,000	\$ -	\$ -
FY 2022	\$ 14,250,000	\$ -	\$ -
FY 2023	\$ 7,250,000	\$ -	\$ -
FY 2024	\$ 7,250,000	\$ -	\$ -
FY 2025	\$ 7,250,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 91. Transportation Management

Funding is requested for the Integrated Transportation Management System (ITMS) - a multi-modal approach to improving the movement of people and goods. Through technology and a centralized Transportation Management Center, DelDOT is able to monitor travel conditions, provide real-time travel information, respond to incidents, and adjust signals, signage, transit, etc. to reduce congestion and improve transportation system reliability and safety.

### Funding Schedule

	State	Federal	Other*
FY 2019	\$ 2,055,000	\$ 8,080,000	\$ 102,500
FY 2020	\$ 1,905,000	\$ 7,480,000	\$ 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
FY 2025	\$ 1,705,000	\$ 6,704,000	\$ 96,000
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>ONGOING</b>

\*The source of Other funds is DTC.



# Transportation



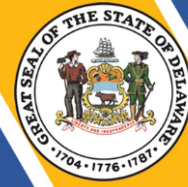
## 92. Engineering and Contingency – Support System

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

### Funding Schedule

	State	Federal	Other
FY 2019	\$ -	\$ 200,000	\$ -
FY 2020	\$ -	\$ 200,000	\$ -
FY 2021	\$ -	\$ 200,000	\$ -
FY 2022	\$ -	\$ 200,000	\$ -
FY 2023	\$ -	\$ 200,000	\$ -
FY 2024	\$ -	\$ 200,000	\$ -
FY 2025	\$ -	\$ 200,000	\$ -
<b>Total</b>	\$ -	<b>ONGOING</b>	\$ -

# Agriculture



## Project Summary Chart

### State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Aglands Preservation Program*	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 10,000,000
2. Combustion Instrument	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -
3. State Forest Building Repairs	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -
4. Cover Crop Investment	\$ -	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000
5. Irrigation System Conversion	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
6. Agriculture Strategic Business Development Fund	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000
<b>Total</b>	<b>\$ 10,000,000</b>	<b>\$ 15,700,000</b>	<b>\$ 3,700,000</b>	<b>\$ 15,400,000</b>	<b>\$ 15,400,000</b>

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

### 1. Aglands Preservation Program

Funding is requested for the Agricultural Lands Preservation Program. Including Fiscal Year 2018 funding, the foundation has permanently protected 125,000 acres at a cost of more than \$219.0 million using a combination of state, federal and county funds. Additionally, landowners over the life of the program have donated over \$300.0 million to the foundation - representing a discount of 58 percent of the value of their easements. Landowner interest continues - in the most recent round of easement selections (Round 22), 181 properties were appraised, 64 owners submitted offers and 41 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.

### Funding Schedule

	State	Federal	Other*
FY 2019	\$ -	\$ -	\$ 10,000,000
FY 2020	\$ -	\$ -	\$ 10,000,000
FY 2021	\$ -	\$ -	\$ 10,000,000
FY 2022	\$ -	\$ -	\$ 10,000,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>ONGOING</b>

\*The source of Other funds is Realty Transfer Tax.

### 2. Combustion Instrument

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 Delaware Department of Agriculture (DDA) Nutrient Management Program. The current instrument, purchased in 2002, is nearing the end of its service life and thus it is increasingly difficult to find parts. The new instrument will use less energy, reduce analysis time and is fully automated allowing continuous operation.

# Agriculture



Additionally, it will increase testing efficiency, reduce costs and allow DDA to continue to provide important nutrient information for fertilizers, commercial and pet feed, and manure.

## Funding Schedule

	State	Federal	Other
FY 2020	\$ 100,000	\$ -	\$ -
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>

### 3. State Forest Building Repairs

Funding is requested to repair structures and roofs at Blackbird and Redden State Forests. This includes one building at Blackbird and seven at Redden. All of the roofs are at least 20 years old and are starting to fail/leak. These structures include the education centers at both State Forests as well as the Redden State Forest office and Lodge. Three of the structures (Redden Office, Redden Lodge, and Redden Education Center) are on the National Register of Historic Places. Replacing the roofs and performing other repairs will help to avoid larger, more costly renovations in the future.

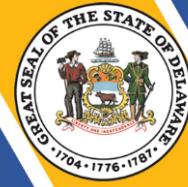
## Funding Schedule

	State	Federal	Other
FY 2020	\$ 200,000	\$ -	\$ -
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>

### 4. Cover Crop Investment

Funding is requested to increase funding for the cover crop program to improve water quality and soil health. These funds help to offset the costs for farmers to plant cover crops (these crops are not harvested and thus do not provide any income for the farmer). Research shows that cover crops are the best tool in Delaware – environmentally and economically – to reduce agricultural nutrient runoff and help improve water quality. Furthermore, cover crops help to mitigate climate change by sequestering carbon, improving soil health, improving resiliency of fields to pests, and reducing the amounts of fertilizers and pesticides required. Additional funding will help Delaware reach its nutrient reduction goals for the Chesapeake Bay as well as for the Inland Bays and Delaware River and Bay. Currently, Delaware farmers plant approximately 80,000 acres of cover crops and with these additional state funds (and potential matching federal funds), this total could at least double. These additional state funds could also be used as a match to U.S. Environmental Protection Agency 319 grant funds, U.S. Department of Agriculture Natural Resources Conservation Service Regional Conservation Partnership Program awards, National Fish and Wildlife Foundation grants and other conservation grants for new alternative uses for manure, innovative renewable energy projects, infrastructure for drainage projects and irrigation to improve climate change resiliency, and even new sources of farmland preservation funds.

# Agriculture



## Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,900,000	\$ -	\$ -
FY 2021	\$ 2,900,000	\$ -	\$ -
FY 2022	\$ 2,900,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 5. Irrigation System Conversion

Funding is requested to help farmers convert irrigation systems from diesel power to electric power. The Delaware Electric Cooperative would supplement these State funds to further reduce the conversion cost to farmers. The department estimates that approximately 500 diesel irrigation systems remain in Delaware and replacing them with more energy efficient electrical systems greatly decreases carbon emissions, improves air quality (especially during high ozone days), reduces noise pollution, increases farmers' long-term profitability, and is easily adapted to smart technology.

## Funding Schedule

	State	Federal	Other
FY 2020	\$ 500,000	\$ -	\$ -
FY 2021	\$ 500,000	\$ -	\$ -
FY 2022	\$ 500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 6. Agriculture Strategic Business Development Fund

Funding is requested to create a business development program to help maintain and expand Delaware's largest industry – agriculture. Often business development programs do not target agriculture and/or are not familiar with the agricultural industry; this program, working with the Delaware Prosperity Partnership, would provide funding specifically for Delaware's food and fiber producers and processors, and other agricultural resource-based businesses, to innovate and thrive into the future. It will include collaboration with public and private sector partners to educate and fund promising business proposals. Emphasis will focus on retaining existing resource-based industries, promoting entrepreneurship, and assisting emerging or expanding agricultural and resource-based enterprises. The program will also collaborate with appropriate partners to assess the needs and opportunities available locally and abroad, including strategizing how best to engage with international organizations to promote Delaware products and resources for export.

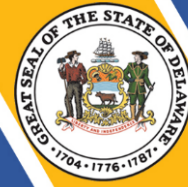
# Agriculture



## Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,000,000	\$ -	\$ -
FY 2021	\$ 2,000,000	\$ -	\$ -
FY 2022	\$ 2,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

# Fire Prevention Commission



## Project Summary Chart

### State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Rescue Tools Replacement	\$ 105,000	\$ 150,000	\$ 150,000	\$ 52,500	\$ 22,500
NA Volunteer Fire Service Revolving Loan Fund	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,105,000</b>	<b>\$ 150,000</b>	<b>\$ 1,150,000</b>	<b>\$ 52,500</b>	<b>\$ 22,500</b>

### 1. Rescue Tools Replacement

Funding is requested for the replacement of rescue tools for the Delaware State Fire School and the Newark, Cranston Heights, Hockessin, Holloway Terrace, Minquas, Odessa, Bowers, Camden-Wyoming, Cheswold, Frederica, Houston, Bethany Beach, Blades, Dagsboro, Indian River, Lewes, Millsboro, Millville, and Selbyville fire companies.

#### Funding Schedule

	State	Federal	Other
FY 2019	\$ 105,000	\$ -	\$ -
FY 2020	\$ 150,000	\$ -	\$ -
FY 2021	\$ 52,500	\$ -	\$ -
FY 2022	\$ 22,500	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

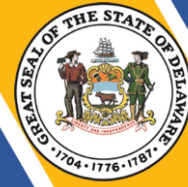
### NA Volunteer Fire Service Revolving Loan Fund

Funding is requested for the Volunteer Fire Fighter Revolving Loan Fund program administered by the Delaware Council on Volunteer Fire Service to provide eligible volunteer fire, rescue and emergency medical service companies with loans to upgrade equipment and improve facilities.

#### Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

# Delaware National Guard



## Project Summary Chart

### State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Minor Capital Improvement and Equipment*	\$ 2,473,227	\$ 2,400,000	\$ 2,400,000	\$ 2,500,000	\$ 2,500,000
2. River Road Readiness Center (MILCON)*	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
<b>Total</b>	<b>\$ 2,473,227</b>	<b>\$ 2,400,000</b>	<b>\$ 2,400,000</b>	<b>\$ 2,500,000</b>	<b>\$ 8,000,000</b>

\* Funds authorized to the Office of Management and Budget.

### 1. Minor Capital Improvement and Equipment

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.

#### Funding Schedule

	State	Federal	Other
FY 2019	\$ 2,473,227	\$ 3,587,181	\$ -
FY 2020	\$ 2,400,000	\$ 3,593,000	\$ -
FY 2021	\$ 2,500,000	\$ 3,500,000	\$ -
FY 2022	\$ 2,500,000	\$ 3,500,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

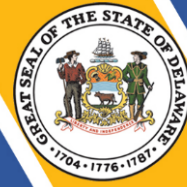
### 2. River Road Readiness Center (MILCON)

Funding is requested for the construction of a new River Road Readiness Center (RRRC) in New Castle County. The project has been awarded by the federal government for \$22.0 million with a \$5.5 million cost share (25 percent) to the State. The RRRC will house two units of the Army National Guard (153rd MP Co. and 287th Army Band). The readiness center will provide administrative, training and material storage for the mentioned assigned military units. The facility will be built on federal land.

#### Funding Schedule

	State	Federal	Other
FY 2022	\$ 5,500,000	\$ 22,000,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

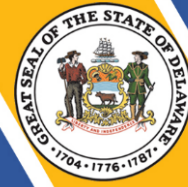
# Delaware National Guard



## Facility Data

<b>Present</b>	
Location	Scannell Readiness Center, Delaware City Wilmington Readiness Center, Wilmington
Gross # of square feet	Scannell Readiness Center: 21,407 Wilmington Readiness Center: 4,645
Age of building	Scannell Readiness Center: 41 years Wilmington Readiness Center: 59 years
<b>Proposed</b>	
Location	River Road Training Site, New Castle
Gross # of square feet	56,366 square feet
Estimated time to complete project	TBD
Estimated date of occupancy	TBD





## Project Summary Chart

### State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Deferred Maintenance - Laboratories	\$ 10,000,000	\$ 10,000,000	\$ 7,000,000	\$ 10,000,000	\$ 10,000,000
2. Capital Equipment - Laboratories	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 10,000,000
<b>Total</b>	<b>\$ 10,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ 20,000,000</b>

### 1. Deferred Maintenance - Laboratories

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 23 major laboratory buildings statewide with more than 1.6 million square feet of space. Most laboratories range in age from 30 to more than 50 years old.

#### Funding Schedule

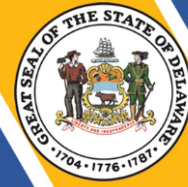
	State	Federal	Other
FY 2019	\$ 10,000,000	\$ -	\$ -
FY 2020	\$ 10,000,000	\$ -	\$ -
FY 2021	\$ 10,000,000	\$ -	\$ -
FY 2022	\$ 10,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

### 2. Capital Equipment - Laboratories

Funding is requested for needed equipment that will be used for research and instruction in laboratories.

#### Funding Schedule

	State	Federal	Other
FY 2020	\$ 10,000,000	\$ -	\$ -
FY 2021	\$ 10,000,000	\$ -	\$ -
FY 2022	\$ 10,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>



## Project Summary Chart

### State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Campus Improvements	\$ 9,260,000	\$ 99,787,960	\$ 6,260,000	\$ 85,650,000	\$ 70,800,000
2. Excellence Through Technology	\$ 740,000	\$ 740,000	\$ 740,000	\$ 740,000	\$ -
3. Land-Grant Facilities Request	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 10,000,000</b>	<b>\$ 105,527,960</b>	<b>\$ 7,000,000</b>	<b>\$ 86,390,000</b>	<b>\$ 70,800,000</b>

### 1. Campus Improvements

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.

#### Funding Schedule

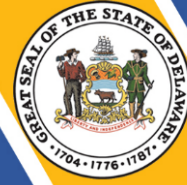
	State	Federal	Other
FY 2019	\$ 9,260,000	\$ -	\$ -
FY 2020	\$ 99,787,960	\$ -	\$ -
FY 2021	\$ 85,650,000	\$ -	\$ -
FY 2022	\$ 70,800,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

### 2. Excellence Through Technology

Funding is requested for year three of a five-year project to enhance technological capabilities and information dissemination campus-wide.

#### Funding Schedule

	State	Federal	Other
FY 2017	\$ 740,000	\$ -	\$ -
FY 2018	\$ 740,000	\$ -	\$ -
FY 2019	\$ 740,000	\$ -	\$ -
FY 2020	\$ 740,000	\$ -	\$ -
FY 2021	\$ 740,000	\$ -	\$ -
<b>Total</b>	<b>\$ 3,700,000</b>	<b>\$ -</b>	<b>\$ -</b>



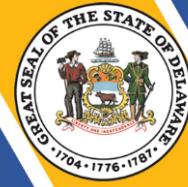
### 3. Land-Grant Facilities Request

Funding is requested to match the federal funds (accrued \$5.0 million) received for facilities improvement and upgrades. Funds would be used to upgrade facilities, improve the greenhouse, provide an auditorium for cooperative extension and faculty offices.

#### Funding Schedule

	State	Federal	Other
FY 2020	\$ 5,000,000	\$ 5,000,000	\$ -
<b>Total</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>

# Delaware Technical Community College



## Project Summary Chart

### State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Collegewide Asset Preservation/Minor Capital Improvement (MCI)	\$ -	\$ 1,700,000	\$ -	\$ 1,500,000	\$ 1,500,000
2. Excellence Through Technology	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000
3. Critical Capital Needs/Deferred Maintenance	\$ 10,000,000	\$ 10,929,900	\$ 7,000,000	\$ 12,554,800	\$ 14,231,400
4. Parking Garage Expansion - George Campus	\$ -	\$ 600,000	\$ -	\$ 3,803,800	\$ -
5. Child Development Center - Stanton Campus	\$ -	\$ 300,000	\$ -	\$ 2,300,000	\$ -
<b>Total</b>	<b>\$ 10,000,000</b>	<b>\$ 13,829,900</b>	<b>\$ 7,000,000</b>	<b>\$ 20,458,600</b>	<b>\$ 16,031,400</b>

### 1. Collegewide Asset Preservation/Minor Capital Improvement and Equipment (MCI)

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. Projects funded through the MCI program are required to maintain facilities in good to excellent condition; ensure operational efficiencies; and improve the safety, security and functionality of building systems and grounds. Funding is also requested for pavement repairs and replacement, sidewalk repairs/replacement, and miscellaneous painting collegewide.

### Funding Schedule

	State	Federal	Other
FY 2020	\$ 1,700,000	\$ -	\$ -
FY 2021	\$ 1,500,000	\$ -	\$ -
FY 2022	\$ 1,500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

### 2. Excellence Through Technology

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.

# Delaware Technical Community College



## Funding Schedule

	State	Federal	Other
FY 2020	\$ 300,000	\$ -	\$ -
FY 2021	\$ 300,000	\$ -	\$ -
FY 2022	\$ 300,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

### 3. Critical Capital Needs/Deferred Maintenance

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

## Funding Schedule

	State	Federal	Other
FY 2019	\$ 10,000,000	\$ -	\$ -
FY 2020	\$ 10,929,900	\$ -	\$ -
FY 2021	\$ 12,554,800	\$ -	\$ -
FY 2022	\$ 14,231,400	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

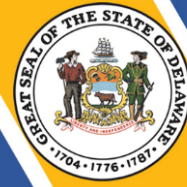
### 4. Parking Garage Expansion – George Campus

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.

## Funding Schedule

	State	Federal	Other
FY 2020	\$ 600,000	\$ -	\$ -
FY 2021	\$ 3,803,800	\$ -	\$ -
<b>Total</b>	<b>\$ 4,403,800</b>	<b>\$ -</b>	<b>\$ -</b>

# Delaware Technical Community College



## Facility Data

<b>Present</b>	
Location	300 North Orange Street, Wilmington
Gross # of square feet	453 car spaces
Age of facility	19 years
<b>Proposed</b>	
Location	Same
Gross # of square feet	566 car spaces
Estimated time to complete project	1.5 years
Estimated date of occupancy	2021

## 5. Child Development Center – Stanton Campus

Funding is requested to plan and design a Child Development Center on the Stanton Campus.

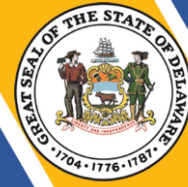
## Funding Schedule

	<b>State</b>	<b>Federal</b>	<b>Other</b>
FY 2020	\$ 300,000	\$ -	\$ -
FY 2021	\$ 2,300,000	\$ -	\$ -
<b>Total</b>	<b>\$ 2,600,000</b>	<b>\$ -</b>	<b>\$ -</b>

## Facility Data

<b>Proposed</b>	
Location	400 Stanton-Christiana Road, Newark
Gross # of square feet	13,300
Estimated time to complete project	2 years
Estimated date of occupancy	2022

# Education

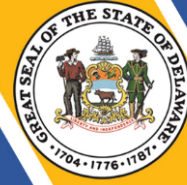


## Project Summary Chart

### State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Minor Capital Improvement and Equipment	\$ 15,000,000	\$ 15,000,000	\$ 11,500,000	\$ 15,000,000	\$ 15,000,000
2. Architectural Barrier Removal	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
3. Brandywine, Renovate Brandywine HS	\$ 2,640,400	\$ 2,640,300	\$ 2,640,300	\$ -	\$ -
4. Brandywine, Renovate Claymont ES	\$ 7,944,900	\$ 3,178,000	\$ 3,178,000	\$ 1,588,900	\$ -
5. Cape Henlopen, Sussex Consortium Expansion	\$ 2,964,429	\$ 10,782,952	\$ 10,782,952	\$ -	\$ -
6. Cape Henlopen, Replace H.O. Brittingham ES	\$ -	\$ -	\$ -	\$ 2,187,900	\$ -
7. Cape Henlopen, Renovate Milton ES	\$ 5,381,300	\$ 1,793,800	\$ 1,793,800	\$ 10,762,700	\$ -
8. Cape Henlopen, Construct New Rehoboth ES	\$ 7,593,300	\$ -	\$ -	\$ 2,187,900	\$ -
9. Cape Henlopen, Renovate Lewes School and Demolish Richard A. Shields ES	\$ 6,195,400	\$ 2,065,100	\$ 2,065,100	\$ 12,390,700	\$ -
10. Appoquinimink, Replace Everett Meredith MS	\$ 2,500,000	\$ -	\$ -	\$ 24,297,000	\$ 16,324,300
11. Appoquinimink, Renovate Silver Lake ES	\$ 1,244,300	\$ 4,524,000	\$ 4,524,000	\$ 16,621,600	\$ -
12. Appoquinimink, Construct 1,000 Student MS and 1,600 Student HS	\$ 48,258,268	\$ 48,679,000	\$ 48,679,000	\$ -	\$ -
13. Indian River, Replace Howard T. Ennis School	\$ 2,973,500	\$ 37,543,800	\$ 30,498,085	\$ 4,469,800	\$ -
14. Cape Henlopen, Construct 600 Student MS	\$ -	\$ -	\$ -	\$ 7,118,100	\$ 14,236,200
15. Cape Henlopen, Addition to Cape Henlopen HS	\$ 2,503,500	\$ 5,007,000	\$ 5,007,000	\$ 834,500	\$ -
16. Cape Henlopen, Four Additional Classrooms for Sussex Consortium at Cape Henlopen HS	\$ 637,700	\$ 1,275,400	\$ 1,275,400	\$ 212,600	\$ -
17. Indian River, Replacement of Sussex Central HS	\$ -	\$ 4,225,300	\$ -	\$ 25,351,800	\$ 42,253,000
18. Indian River, Additions to Indian River HS	\$ -	\$ -	\$ -	\$ 2,572,500	\$ 6,002,500
19. Indian River, Additions to Selbyville MS	\$ -	\$ 405,400	\$ 405,400	\$ 1,418,800	\$ 202,700
20. Capital, Construct 800 Student MS - Building 1	\$ -	\$ 12,697,100	\$ -	\$ 16,929,500	\$ 12,697,100
21. Capital, Construct 800 Student MS - Building 2	\$ -	\$ -	\$ -	\$ -	\$ 10,561,800
22. Capital, Construct Kent County Community School classrooms at MS - Building 1	\$ -	\$ -	\$ -	\$ 2,864,200	\$ -
NA Pending Referenda Contingency - Indian River and Capital	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -
NA School Safety and Security	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 110,996,997</b>	<b>\$ 149,977,152</b>	<b>\$ 137,509,037</b>	<b>\$ 146,968,500</b>	<b>\$ 117,437,600</b>

# Education



## 1. Minor Capital Improvement and Equipment

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.

### Funding Schedule

	State	Federal	Other*
FY 2019	\$ 15,000,000	\$ -	\$ 7,326,275
FY 2020	\$ 15,000,000	\$ -	\$ 7,326,275
FY 2021	\$ 15,000,000	\$ -	\$ 7,326,275
FY 2022	\$ 15,000,000	\$ -	\$ 7,326,275
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>ONGOING</b>

\*The source of Other funds is local district funds.

## 2. Architectural Barrier Removal

Funding is requested to continue the ongoing effort to remove architectural barriers to persons with disabilities in all public schools.

### Funding Schedule

	State	Federal	Other*
FY 2019	\$ 160,000	\$ -	\$ 106,700
FY 2020	\$ 160,000	\$ -	\$ 106,700
FY 2021	\$ 160,000	\$ -	\$ 106,700
FY 2022	\$ 160,000	\$ -	\$ 106,700
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>ONGOING</b>

\*The source of Other funds is local district funds.

## 3. Brandywine, Renovate Brandywine HS

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.

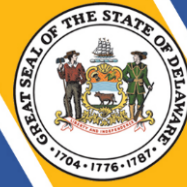
### Funding Schedule

	State	Federal	Other*
FY 2017	\$ 1,760,300	\$ -	\$ 1,173,500
FY 2018	\$ 1,760,200	\$ -	\$ 1,173,500
FY 2019	\$ 2,640,400	\$ -	\$ 1,760,200
FY 2020	\$ 2,640,300	\$ -	\$ 1,760,300
<b>Total</b>	<b>\$ 8,801,200</b>	<b>\$ -</b>	<b>\$ 5,867,500</b>

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



# Education



## 4. Brandywine, Renovate Claymont ES

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

### Funding Schedule

	State	Federal	Other*
FY 2017	\$ 317,800	\$ -	\$ 211,900
FY 2018	\$ 2,860,100	\$ -	\$ 1,906,800
FY 2019	\$ 7,944,900	\$ -	\$ 5,296,600
FY 2020	\$ 3,178,000	\$ -	\$ 2,118,600
FY 2021	\$ 1,588,900	\$ -	\$ 1,059,300
<b>Total</b>	<b>\$ 15,889,700</b>	<b>\$ -</b>	<b>\$ 10,593,200</b>

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

## 5. Cape Henlopen, Sussex Consortium Expansion

Funding is requested for construction and equipment for the expansion of the Sussex Consortium building due to capacity issues.

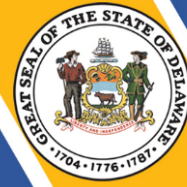
### Funding Schedule

	State	Federal	Other
FY 2017	\$ -	\$ -	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ 2,244,400	\$ -	\$ -
FY 2020	\$ 10,782,952	\$ -	\$ -
<b>Total</b>	<b>\$ 13,027,352</b>	<b>\$ -</b>	<b>\$ -</b>

### Facility Data

Present	
Location	820 Savannah Road, Lewes
Gross # of square feet	95,000
Age of facility	97 years
Proposed	
Location	17344 Sweetbriar Road, Lewes
Gross # of square feet	106,068
Estimated time to complete project	1 year

# Education



## 6. Cape Henlopen, Replace H.O. Brittingham ES

Funding is requested for planning, construction and equipment for a new 720 student elementary school and demolition of the current elementary school.

### Funding Schedule

	State	Federal	Other*
FY 2017	\$ 7,231,800	\$ -	\$ 4,821,200
FY 2018	\$ 7,231,700	\$ -	\$ 4,821,200
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ -	\$ -	\$ -
FY 2021	\$ 2,187,900	\$ -	\$ 1,458,600
<b>Total</b>	<b>\$ 16,651,400</b>	<b>\$ -</b>	<b>\$ 11,101,000</b>

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

### Facility Data

Present	
Location	400 Mulberry Street, Milton
Gross # of square feet	71,284
Age of facility	52 years
Proposed	
Location	Same
Gross # of square feet	74,753
Estimated time to complete project	4 years

## 7. Cape Henlopen, Renovate Milton ES

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.

### Funding Schedule

	State	Federal	Other*
FY 2019	\$ 5,381,300	\$ -	\$ 3,587,600
FY 2020	\$ 1,793,800	\$ -	\$ 1,195,900
FY 2021	\$ 10,762,700	\$ -	\$ 7,175,100
<b>Total</b>	<b>\$ 17,937,800</b>	<b>\$ -</b>	<b>\$ 11,958,600</b>

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

# Education



## Facility Data

Present	
Location	512 Federal Street, Milton
Gross # of square feet	82,926
Age of facility	86 years
Proposed	
Location	Same
Gross # of square feet	82,323
Estimated time to complete project	3 years

## 8. Cape Henlopen, Construct New Rehoboth ES

Funding is requested for planning, construction and equipment for a new 720 student elementary school and demolition of the current elementary school.

### Funding Schedule

	State	Federal	Other*
FY 2019	\$ 7,593,300	\$ -	\$ 5,062,300
FY 2020	\$ -	\$ -	\$ -
FY 2021	\$ 2,187,900	\$ -	\$ 1,458,600
<b>Total</b>	<b>\$ 9,781,200</b>	<b>\$ -</b>	<b>\$ 6,520,900</b>

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

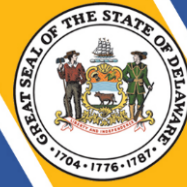
## Facility Data

Present	
Location	500 Stockley Street, Rehoboth
Gross # of square feet	69,495 (both buildings)
Age of facility	79 and 59 years
Proposed	
Location	Same
Gross # of square feet	74,753
Estimated time to complete project	3 years

## 9. Cape Henlopen, Renovate Lewes School and Demolish Richard A. Shields ES

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.

# Education



## Funding Schedule

	State	Federal	Other*
FY 2019	\$ 6,195,400	\$ -	\$ 4,130,200
FY 2020	\$ 2,065,100	\$ -	\$ 1,376,700
FY 2021	\$ 12,390,700	\$ -	\$ 8,260,500
<b>Total</b>	<b>\$ 20,651,200</b>	<b>\$ -</b>	<b>\$ 13,767,400</b>

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

## Facility Data

Present	
Location	820 Savannah Road and 910 Shields Avenue, Milton
Gross # of square feet	95,000 Lewes; 79,150 Shields
Age of facility	97 and 52 years
Proposed	
Location	820 Savannah Road, Milton
Gross # of square feet	89,079
Estimated time to complete project	3 years

## 10. Appoquinimink, Replace Everett Meredith MS

Funding is requested for planning, construction and equipment for a new middle school and demolition of the current middle school.

## Funding Schedule

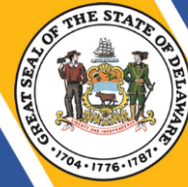
	State	Federal	Other*
FY 2019	\$ 2,500,000	\$ -	\$ 2,500,000
FY 2020	\$ -	\$ -	\$ 10,000,000
FY 2021	\$ 24,297,000	\$ -	\$ 1,873,800
FY 2022	\$ 16,324,300	\$ -	\$ -
<b>Total</b>	<b>\$ 43,121,300</b>	<b>\$ -</b>	<b>\$ 14,373,800</b>

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

## Facility Data

Present	
Location	504 South Broad Street, Middletown
Gross # of square feet	125,467
Age of facility	87 years
Proposed	
Location	same
Gross # of square feet	122,812
Estimated time to complete project	2 years

# Education



## 11. Appoquinimink, Renovate Silver Lake ES

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.

### Funding Schedule

	State	Federal	Other*
FY 2019	\$ 1,244,300	\$ -	\$ 1,755,700
FY 2020	\$ 4,524,000	\$ -	\$ 4,500,000
FY 2021	\$ 16,621,600	\$ -	\$ 1,207,600
<b>Total</b>	<b>\$ 22,389,900</b>	<b>\$ -</b>	<b>\$ 7,463,300</b>

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

### Facility Data

Present	
Location	200 East Cochran Street, Middletown
Gross # of square feet	56,292
Age of facility	45 years
Proposed	
Location	same
Gross # of square feet	80,235
Estimated time to complete project	2.5 years

## 12. Appoquinimink, Construct 1,000 Student MS and 1,600 Student HS

Funding is requested for planning, construction and equipment for a new 1,000 student middle school and 1,600 student high school.

### Funding Schedule

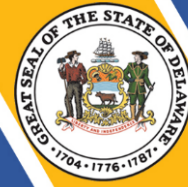
	State	Federal	Other*
FY 2018	\$ 14,475,066	\$ -	\$ 22,076,839
FY 2019	\$ 48,258,268	\$ -	\$ 15,060,561
FY 2020	\$ 48,679,000	\$ -	\$ -
<b>Total</b>	<b>\$ 111,412,334</b>	<b>\$ -</b>	<b>\$ 37,137,400</b>

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

### Facility Data

Proposed	
Location	Fairview Campus, Townsend
Gross # of square feet	High School - 210,927 Middle School - 122,812
Estimated time to complete project	2.5 years

# Education



## 13. Indian River, Replace Howard T. Ennis School

Funding is requested for planning, construction and equipment to replace the existing Howard T. Ennis School.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 2,973,500	\$ -	\$ -
FY 2020	\$ 37,543,800	\$ -	\$ -
FY 2021	\$ 4,469,800	\$ -	\$ -
<b>Total</b>	<b>\$ 44,987,100</b>	<b>\$ -</b>	<b>\$ -</b>

### Facility Data

Present	
Location	20345 Ennis Road, Georgetown
Gross # of square feet	46,000
Age of facility	49 years
Proposed	
Location	TBD
Gross # of square feet	76,500
Estimated time to complete project	3 years

## 14. Cape Henlopen, Construct 600 Student MS

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

### Funding Schedule

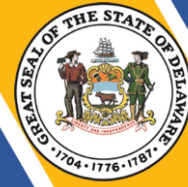
	State	Federal	Other*
FY 2021	\$ 7,118,100	\$ -	\$ 4,745,300
FY 2022	\$ 14,236,200	\$ -	\$ 9,490,800
FY 2023	\$ 2,372,700	\$ -	\$ 1,581,800
<b>Total</b>	<b>\$ 23,727,000</b>	<b>\$ -</b>	<b>\$ 15,817,900</b>

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

### Facility Data

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

# Education



## 15. Cape Henlopen, Addition to Cape Henlopen HS

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

### Funding Schedule

	State	Federal	Other*
FY 2019	\$ 2,503,500	\$ -	\$ 1,669,000
FY 2020	\$ 5,007,000	\$ -	\$ 3,338,000
FY 2021	\$ 834,500	\$ -	\$ 556,300
<b>Total</b>	<b>\$ 8,345,000</b>	<b>\$ -</b>	<b>\$ 5,563,300</b>

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

### Facility Data

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

## 16. Cape Henlopen, Four Additional Classrooms for Sussex Consortium at Cape Henlopen HS

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

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 637,700	\$ -	\$ -
FY 2020	\$ 1,275,400	\$ -	\$ -
FY 2021	\$ 212,600	\$ -	\$ -
<b>Total</b>	<b>\$ 2,125,700</b>	<b>\$ -</b>	<b>\$ -</b>

### Facility Data

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

# Education



## 17. Indian River, Replacement of Sussex Central HS

Funding is requested for planning, construction, and equipment of a replacement school of Sussex Central high school.

### Funding Schedule

	State	Federal	Other*
FY 2020	\$ 4,225,300	\$ -	\$ 2,816,900
FY 2021	\$ 25,351,800	\$ -	\$ 16,901,200
FY 2022	\$ 42,253,000	\$ -	\$ 28,168,700
FY 2023	\$ 12,675,900	\$ -	\$ 8,450,600
<b>Total</b>	<b>\$ 84,506,000</b>	<b>\$ -</b>	<b>\$ 56,337,400</b>

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

### Facility Data

Present	
Location	US Route 9, Georgetown
Gross # of square feet	164,479
Age of facility	90 years
Proposed	
Location	26026 Patriot's Way, Georgetown
Gross # of square feet	346,808
Estimated time to complete project	TBD

## 18. Indian River, Additions to Indian River HS

Funding is requested for planning, construction, and equipment of additions to Indian River high school.

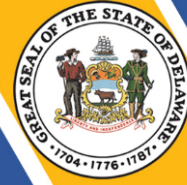
### Funding Schedule

	State	Federal	Other*
FY 2020	\$ -	\$ -	\$ -
FY 2021	\$ 2,572,500	\$ -	\$ 1,715,000
FY 2022	\$ 6,002,500	\$ -	\$ 4,001,700
<b>Total</b>	<b>\$ 8,575,000</b>	<b>\$ -</b>	<b>\$ 5,716,700</b>

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



# Education



## Facility Data

Present	
Location	29772 Armory Road, Dagsboro
Gross # of square feet	144,994
Age of facility	14 years
Proposed	
Location	Same
Gross # of square feet	171,394
Estimated time to complete project	TBD

## 19. Indian River, Additions to Selbyville MS

Funding is requested for planning, construction, and equipment of additions to Selbyville middle school.

### Funding Schedule

	State	Federal	Other*
FY 2020	\$ 405,400	\$ -	\$ 270,300
FY 2021	\$ 1,418,800	\$ -	\$ 945,900
FY 2022	\$ 202,700	\$ -	\$ 135,100
<b>Total</b>	<b>\$ 2,026,900</b>	<b>\$ -</b>	<b>\$ 1,351,300</b>

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

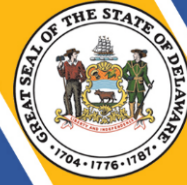
## Facility Data

Present	
Location	80 Bethany Road, Selbyville
Gross # of square feet	78,448
Age of facility	23 years
Proposed	
Location	Same
Gross # of square feet	83,348
Estimated time to complete project	TBD

## 20. Capital, Construct 800 Student MS – Building 1

Funding is requested for planning, construction, and equipment of a new 800 student middle school on land already owned by the district.

# Education



## Funding Schedule

	State	Federal	Other*
FY 2020	\$ 12,697,100	\$ -	\$ 7,142,100
FY 2021	\$ 16,929,500	\$ -	\$ 9,522,800
FY 2021**	\$ -	\$ -	\$ 8,710,000
FY 2022	\$ 12,697,100	\$ -	\$ 7,142,100
<b>Total</b>	<b>\$ 42,323,700</b>	<b>\$ -</b>	<b>\$ 32,517,000</b>

\*The source of Other funds is 36 percent local district funds.

\*\*Additional local funds in Fiscal Year 2021.

## Facility Data

Proposed	
Location	1 Pat Lynn Drive, Dover
Gross # of square feet	136,236
Estimated time to complete project	TBD

## 21. Capital, Construct 800 Student MS – Building 2

Funding is requested for planning, construction, and equipment of a new 800 student middle school on land already owned by the district.

## Funding Schedule

	State	Federal	Other*
FY 2020	\$ -	\$ -	\$ -
FY 2021	\$ -	\$ -	\$ -
FY 2022	\$ 10,561,800	\$ -	\$ 5,941,000
FY 2022**	\$ -	\$ -	\$ 4,290,000
FY 2023	\$ 10,764,300	\$ -	\$ 6,054,900
<b>Total</b>	<b>\$ 21,326,100</b>	<b>\$ -</b>	<b>\$ 16,285,900</b>

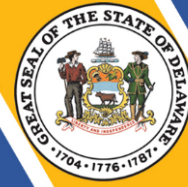
\*The source of Other funds is 36 percent local district funds.

\*\*Additional local funds in Fiscal Year 2022.

## Facility Data

Proposed	
Location	1 Pat Lynn Drive, Dover
Gross # of square feet	68,630
Estimated time to complete project	TBD

# Education



## 22. Capital, Construct Kent County Community School Classrooms at MS – Building 1

Funding is requested for planning, construction, and equipment of six classrooms, three therapy rooms, and two offices for Kent County Community School students at the new middle school.

### Funding Schedule

	State	Federal	Other
FY 2021	\$ 2,864,200	\$ -	\$ -
<b>Total</b>	<b>\$ 2,864,200</b>	<b>\$ -</b>	<b>\$ -</b>

### Facility Data

Proposed	
Location	1 Pat Lynn Drive, Dover
Gross # of square feet	3,169
Estimated time to complete project	TBD

## NA Pending Referenda Contingency – Indian River and Capital

Funding is requested to address pending referenda in the Indian River and Capital School Districts.

## NA School Safety and Security

Funding is requested to provide school districts and charter schools with the opportunity to improve school safety and security. These funds may be used for items such as camera and monitoring equipment; vestibule improvements; panic button hardware and software; door or window locks; magnet security systems; swipe card systems; visitor pass cameras and security systems; door jamb opening sensors; active shooter training; motion detectors; security lighting; bus camera security systems; bus GPS location systems; and restraint training.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 5,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

**PROJECT FUNDING HISTORY**

<b>AGENCY/PROJECT</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>LEGISLATIVE</b>						
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	\$ -	\$ -
<b>JUDICIAL</b>						
Minor Capital Improvement and Equipment	\$ 705,000	\$ 705,000	\$ 1,000,000	\$ 911,062	\$ 911,062	\$ 911,062
Kent and Sussex Family Court Facilities	-	-	500,000	500,000	-	6,850,000
	\$ 705,000	\$ 705,000	\$ 1,500,000	\$ 1,411,062	\$ 911,062	7,761,062
<b>OFFICE OF MANAGEMENT AND BUDGET</b>						
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 Maintenance and Restoration	-	-	-	-	-	2,000,000
Carvel State Office Building Mechanical Upgrades	-	-	800,000	-	-	800,000
Carvel State Office Building Sprinkler System Replacement	-	-	600,000	-	-	-
City of Dover - Parking Garage	-	-	-	-	-	1,000,000
City of Wilmington - Animal Control Facility	250,000	-	-	-	-	-
City of Wilmington - DMV Tiles	100,000	-	-	-	-	-
City of Wilmington - Lighting	-	-	-	50,000	-	-
City of Wilmington - New Fire Truck	-	-	-	-	-	1,000,000
City of Wilmington - Park Improvements	-	-	500,000	-	-	-
City of Wilmington - Paving Projects	-	550,000	-	-	-	-
City of Wilmington Education Initiatives	-	-	-	-	2,000,000	17,500,000
Community Reinvestment Fund	-	-	-	-	-	4,002,500
Construction/Federal Contingency	-	-	-	-	-	7,500,000
Deferred Maintenance	-	-	-	-	-	5,000,000
DelDOT General/Special Fund Transfer	5,110,000	-	-	-	-	-
Delaware Skills Center	-	-	-	-	-	300,000
Delaware State Police Indoor Firing Range HVAC Replacement	-	-	1,820,000	-	-	5,980,000
Environmental Compliance (UST/Asbestos/Other)	340,374	340,300	340,300	340,300	340,300	340,300
Higher Education Economic Development Investment Fund	-	-	-	-	-	11,375,000
Infrastructure Investment Study	30,000	-	-	-	-	-
Legislative Hall Dock Improvements	-	-	190,000	-	-	-
Local Law Enforcement Laptop Replacement	333,000	464,178	323,318	339,259	340,224	251,000
Minor Capital Improvement and Equipment	3,550,000	3,872,870	5,500,000	5,223,851	5,223,851	5,223,851
Municipal Infrastructure Investment Fund	-	-	-	-	-	805,000

**PROJECT FUNDING HISTORY**

<b>AGENCY/PROJECT</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>OFFICE OF MANAGEMENT AND BUDGET (continued)</b>						
New Jobs Infrastructure	\$ -	\$ 12,495,500	\$ -	\$ -	\$ -	\$ -
New Troop 7 - Lewes	-	-	-	-	-	18,400,000
Prices Corner Government Complex Engineering Study	-	-	-	250,000	-	-
Rodney Square Improvements	-	-	-	-	-	1,500,000
Roof Replacements	-	-	2,260,000	2,500,000	-	3,500,000
Sussex County FEMA	-	-	-	-	-	20,000
Technology Fund	-	-	-	-	-	7,500,000
	<b>\$ 9,963,374</b>	<b>\$ 18,622,848</b>	<b>\$ 12,483,618</b>	<b>\$ 9,170,610</b>	<b>\$ 8,054,375</b>	<b>\$ 94,147,651</b>
<b>DELAWARE STATE HOUSING AUTHORITY</b>						
Housing Development Fund- Affordable Rental Housing Program	\$ 6,000,000	\$ -	\$ 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	8,500,000
Strong Neighborhoods Housing Fund	-	-	-	-	-	3,000,000
	<b>\$ 6,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 14,500,000</b>	<b>\$ 14,300,000</b>	<b>\$ 14,500,000</b>	<b>\$ 17,500,000</b>
<b>TECHNOLOGY</b>						
Network and Core Router Infrastructure Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	2,500,000
Kent and Sussex Broadband Access	-	-	-	-	-	1,300,000
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,800,000</b>
<b>LEGAL</b>						
File Room Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>
<b>STATE</b>						
Bioscience Center for Advanced Technology	\$ -	\$ -	\$ 1,000,000	\$ 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	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Delaware Cyber Initiative	-	3,000,000	-	-	-	-
Delaware Prosperity Partnership	-	-	-	-	-	2,000,000
Delaware Stadium Corporation	-	-	1,000,000	250,000	-	600,000
Delmar Public Library	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	100,000	-	-	2,000,000	500,000	1,500,000
Economic Development Infrastructure - Town of Delmar	-	-	-	-	-	205,000
Experimental Program to Stimulate Competitive Research	800,000	800,000	-	600,000	800,000	800,000
Federal Research and Development Matching Grant Program	-	2,000,000	-	-	-	-

**PROJECT FUNDING HISTORY**

<b>AGENCY/PROJECT</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>STATE (continued)</b>						
Fraunhofer Vaccine Development	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 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	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	-	-	-
Kent Economic Partnership	-	-	-	-	-	100,000
Kirk and Short Buildings Exterior Conservation - Phase 2	-	608,000	-	-	-	-
Laurel Revelopment Corporation	-	-	-	-	-	250,000
Lewes Public Library	1,500,000	2,000,000	2,000,000	-	-	-
Millsboro Public Library	-	-	-	-	150,000	-
Minor Capital Improvement and Equipment	750,000	750,000	1,520,000	1,200,000	1,200,000	2,000,000
Minor Capital Improvement and Equipment - Veterans Home	50,000	50,000	100,000	100,000	100,000	200,000
Museum Maintenance	550,000	550,000	550,000	550,000	550,000	550,000
National Institute for Innovation in Manufacturing Biopharmaceuticals	-	-	-	-	2,500,000	2,500,000
Purpose Built Communities	-	-	-	-	-	1,000,000
Rapid Advancement in Process Intensification Deployment	-	-	-	-	1,750,000	1,750,000
Riverfront Development Corporation	3,150,000	3,150,000	3,150,000	2,880,000	2,880,000	3,880,000
Rt 9/13 (Garfield Park) Public Library	-	1,413,000	2,000,000	7,376,975	2,251,197	-
Seaford Public Library	-	-	-	-	-	225,000
Selbyville Public Library	-	-	-	150,000	-	-
Southern Reginal Library	-	-	-	-	-	5,013,750
Delaware Strategic Fund	29,200,000	22,200,000	10,000,000	10,000,000	10,000,000	12,500,000
Veterans Cemetary Columbarian Expansion	-	-	-	-	-	49,000
Veterans Memorial Cemetery Expansion - Bear	-	-	310,000	-	-	-
Veterans Memorial Cemetery Expansion - Millsboro	-	-	122,000	-	-	-
Veterans Home Bathing Rooms	-	-	100,000	150,000	-	320,000
Veterans Home Dental Suite	-	-	-	-	-	200,000
Veterans Home Dining Room	860,000	-	-	-	-	1,500,000
World War II Memorial	50,000	-	-	-	-	-
Wilmington Institute Public Library	2,500,000	-	-	-	-	-
Wilmington Riverfront Sports Complex	-	-	-	-	-	3,000,000
	\$ 52,433,269	\$ 51,245,000	\$ 51,109,150	\$ 46,360,475	\$ 43,531,197	\$ 44,642,750

**PROJECT FUNDING HISTORY**

<b>AGENCY/PROJECT</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>FINANCE</b>						
Revenue Technology Stabilization and Modernization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Video Lottery	8,000,000	-	-	-	-	-
Volunteer Fire Service Revolving Loan Fund	1,000,000	-	-	-	-	1,000,000
	<b>\$ 9,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>
<b>HEALTH AND SOCIAL SERVICES</b>						
Critical Equipment Replacement Program	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
DACSES Replacement and Equipment	2,528,300	1,949,900	-	-	-	-
Delaware Eligibility Modernization System	7,930,000	16,461,600	5,955,800	-	-	-
Delaware Medicaid Enterprise System	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	5,000,000
Holloway Campus Electrical System Replacement	-	-	3,460,000	3,460,000	-	-
Maintenance and Restoration	3,750,000	3,750,000	4,750,000	4,750,000	4,750,000	4,750,000
Mammography Van	-	310,000	-	-	-	-
Minor Capital Improvement and Equipment	5,470,500	6,000,000	6,000,000	5,750,000	5,750,000	5,750,000
Psychiatric Center Security System Upgrade	-	-	-	-	-	750,000
Roof Replacement/Repair	4,876,053	2,075,000	2,300,000	1,000,000	-	1,762,671
	<b>\$ 29,697,953</b>	<b>\$ 35,905,100</b>	<b>\$ 25,919,797</b>	<b>\$ 20,370,000</b>	<b>\$ 13,550,000</b>	<b>\$ 18,012,671</b>
<b>SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES</b>						
Family and Children Tracking System (FACTS II)	\$ 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	1,500,000	1,500,000	1,400,000	900,000	1,400,000
Roof Renovations	2,548,750	-	-	-	-	-
Terry Center Restroom Renovations	-	-	1,062,500	-	-	-
	<b>\$ 5,665,250</b>	<b>\$ 3,536,000</b>	<b>\$ 2,762,500</b>	<b>\$ 1,600,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,600,000</b>
<b>CORRECTION</b>						
Delaware Automated Correction System/iCHRT Server Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000
Delores J. Baylor Women's Correctional Institution (BWCI) 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	2,000,000

**PROJECT FUNDING HISTORY**

AGENCY/PROJECT	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>CORRECTION (continued)</b>						
JTVCC Cafeteria Renovation for Culinary Arts Program	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -
JTVCC Guard Shack	-	-	-	-	-	40,000
New JTVCC Automotive Skills Facility	-	-	1,500,000	-	-	-
New JTVCC Sally Port/Intake Facility	-	-	400,000	-	-	-
New Kitchen at HRYCI	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	-
Security, Technology, and Equipment	-	-	-	-	-	1,750,000
	\$ 15,108,650	\$ 12,118,650	\$ 11,496,840	\$ 9,428,650	\$ 12,918,650	\$ 11,658,650
<b>NATURAL RESOURCES AND ENVIRONMENTAL CONTROL</b>						
Baynard Stadium Improvements	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -
Biden Center Renovations	-	-	-	-	-	1,300,000
Buried Debris Pit Remediation	750,000	749,900	751,600	-	-	-
City of Newark - Trails	-	-	-	-	-	32,000
City of New Castle Pier	-	800,000	-	-	-	-
City of New Castle - Pier Parking Improvements	-	-	225,000	-	-	-
City of Wilmington - Eden Park	-	-	-	-	-	100,000
City of Wilmington Jesse Samluk Park	-	450,000	-	-	-	-
Clean Water State Revolving Fund	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	5,000,000
Conservation Cost Share	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,700,000
Conservation Reserve Enhancement Program	-	-	-	1,000,000	160,000	100,000
Critical Equipment for Operations	740,000	740,000	740,000	-	-	-
Debris Pits	-	-	-	-	-	500,000
Delaware Bayshore Initiative	500,000	500,000	500,000	500,000	500,000	500,000
Dikes/Dams	5,045,000	1,900,000	1,500,000	1,500,000	1,500,000	1,000,000
Dragon Run Flood Mitigation	-	500,000	-	-	-	-
Dredging Little River in Little Creek	300,000	-	-	-	-	-
Fort Miles Museum	250,000	150,000	-	-	-	500,000
Hazardous Substance Cleanup Act Fund	-	-	-	-	-	3,000,000
Holts Landing Dredging	300,000	-	-	-	-	-
Monument Mounting - Cape Henlopen State Park	70,000	-	-	-	-	-
New Castle County Carousel Park Improvements	-	250,000	-	-	-	-
New Castle Pier	-	-	-	-	-	520,000



**PROJECT FUNDING HISTORY**

<b>AGENCY/PROJECT</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>NATURAL RESOURCES AND ENVIRONMENTAL CONTROL (continued)</b>						
Oak Orchard Dredging	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Owens Station	750,000	950,000	750,000	-	-	-
Park Facility Rehab and Public Recreational Infrastructure	3,970,000	3,500,000	5,005,615	3,500,000	3,500,000	5,000,000
Pier and Dredging Projects	-	-	-	1,000,000	-	-
Redevelopment of Strategic Sites (NVF/Fort DuPont)	700,000	2,500,000	4,999,885	4,500,000	4,750,000	4,750,000
Resource, Conservation and Development	-	-	3,000,000	3,812,800	-	4,200,000
Rutherford Flood Mitigation	-	279,730	-	-	-	-
Shoreline and Waterway Management	3,865,500	1,540,500	1,540,500	3,161,921	2,198,191	4,178,129
Statewide Trails and Pathways	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	-	-
	\$ 24,389,200	\$ 21,558,830	\$ 26,061,300	\$ 26,436,421	\$ 16,656,891	\$ 33,528,829
<b>SAFETY AND HOMELAND SECURITY</b>						
800 MHz Technology Refresh	\$ -	\$ -	\$ -	\$ 6,354,100	\$ 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	-	-
Helicopter Replacements	-	-	-	-	-	8,850,000
Indoor Firing Range Roof	-	600,000	-	-	-	-
Live Scan Equipment Replacement	-	-	1,800,000	-	-	-
Minor Capital Improvement and Equipment	600,000	600,000	800,000	700,000	700,000	700,000
New Castle County Law Enforcement Firing Range	200,000	200,000	-	-	-	-
New Troop 3 - Camden	-	3,000,000	-	-	-	-
New Troop 7 - Lewes	500,000	-	-	-	-	-
Twin Engine Helicopter Lease/Payment	2,230,000	-	-	1,029,341	1,168,359	1,168,359
	\$ 4,280,000	\$ 7,036,000	\$ 3,350,000	\$ 8,433,441	\$ 8,222,459	\$ 17,072,459
<b>TRANSPORTATION</b>						
Road System	\$ 114,538,548	\$ 106,656,500	\$ 116,742,695	\$ 152,972,511	\$ 176,300,971	\$ 236,499,353
Grants and Allocations	21,750,000	21,750,000	21,750,000	22,680,000	22,680,000	33,330,000
Support System	43,757,556	17,824,810	45,961,355	56,601,114	54,580,732	33,197,027
Transit System	16,722,926	8,770,015	24,867,197	32,894,073	64,188,797	65,335,949
	\$ 196,769,030	\$ 155,001,325	\$ 209,321,247	\$ 265,147,698	\$ 317,750,500	\$ 368,362,329

**PROJECT FUNDING HISTORY**

<b>AGENCY/PROJECT</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>AGRICULTURE</b>						
Incinerator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
New Castle County Farmland Initiative	-	300,000	-	-	-	-
	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 200,000
<b>ELECTIONS</b>						
Voting Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
<b>FIRE PREVENTION COMMISSION</b>						
Delaware Fire Service Center - New Castle County Fire School Additions	\$ -	\$ -	\$ 889,500	\$ -	\$ -	\$ -
Delaware State Fire School - Dover HVAC Replacement	-	-	-	-	1,700,000	-
Delaware State Fire School - Kent County - Restroom Remodel	-	-	-	-	-	859,400
Rescue Tools Replacement	52,500	30,000	142,500	45,000	30,000	105,000
	\$ 52,500	\$ 30,000	\$ 1,032,000	\$ 45,000	\$ 1,730,000	\$ 964,400
<b>DELAWARE NATIONAL GUARD</b>						
198th Regiment Readiness Center Renovation	\$ 541,500	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -
Combined Support Maintenance Shop	140,000	-	-	-	700,000	-
Field Maintenance Shop #5	-	-	350,000	-	-	-
Georgetown Readiness Center Renovation	-	-	1,092,000	-	-	-
Minor Capital Improvement and Equipment	1,857,766	850,000	1,730,000	2,205,000	1,350,000	2,473,227
Scannell Readiness Center Renovation	528,000	-	-	-	-	-
	\$ 3,067,266	\$ 2,500,000	\$ 3,172,000	\$ 2,205,000	\$ 2,050,000	\$ 2,473,227
<b>UNIVERSITY OF DELAWARE</b>						
Deferred Maintenance - Laboratories	\$ 4,000,000	\$ 4,300,000	\$ 6,000,000	\$ 5,500,000	\$ 5,500,000	\$ 10,000,000
	\$ 4,000,000	\$ 4,300,000	\$ 6,000,000	\$ 5,500,000	\$ 5,500,000	\$ 10,000,000
<b>DELAWARE STATE UNIVERSITY</b>						
Campus Improvements	\$ -	\$ -	\$ 6,000,000	\$ 4,760,000	\$ 4,760,000	\$ 9,260,000
Excellence Through Technology	-	-	-	740,000	740,000	740,000
Minor Capital Improvement and Equipment	4,000,000	4,300,000	-	-	-	-
	\$ 4,000,000	\$ 4,300,000	\$ 6,000,000	\$ 5,500,000	\$ 5,500,000	\$ 10,000,000

**PROJECT FUNDING HISTORY**

<b>AGENCY/PROJECT</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>DELAWARE TECHNICAL COMMUNITY COLLEGE</b>						
College Wide Asset Preservation/Minor Capital Improvement	\$ 250,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 5,500,000	-
Campus Improvements (Owens Campus)	825,000	700,000	650,000	825,000	-	-
Campus Improvements (Stanton/George Campuses)	1,650,000	1,400,000	1,500,000	1,850,000	-	-
Campus Improvements (Terry Campus)	825,000	700,000	750,000	925,000	-	-
Critical Capital Needs/Deferred Maintenance	-	-	-	-	-	10,000,000
East Building Expansion (George Campus)	-	100,000	300,000	-	-	-
Excellence Through Technology	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	-	-	-
	\$ 4,000,000	\$ 4,300,000	\$ 6,000,000	\$ 5,500,000	\$ 5,500,000	\$ 10,000,000
<b>EDUCATION</b>						
Minor Capital Improvement and Equipment	\$ 10,893,200	\$ 10,893,200	\$ 10,900,000	\$ 10,900,000	\$ 10,900,000	\$ 15,000,000
Architectural Barrier Removal	160,000	160,000	160,000	160,000	160,000	160,000
Appoquinimink, Construct 840 Student ES	-	-	-	-	12,648,397	11,671,000
Appoquinimink, Construct 1,000 Student MS and 1,600 Student HS	-	-	-	-	14,475,066	48,258,268
Appoquinimink, Renovate Silver Lake ES	-	-	-	-	-	1,244,300
Appoquinimink, Replace Everett Meredith MS	-	-	-	-	-	2,500,000
Appoquinimink, Silver Lake ES Roof MCI	929,600	-	-	-	-	-
Brandywine, Additions and Renovations to Carrcroft ES	-	-	-	475,600	1,902,300	-
Brandywine, Demolish Burnett Building	-	-	-	780,000	780,000	-
Brandywine, Renovate Brandywine HS	-	-	-	1,760,300	1,760,200	2,640,400
Brandywine, Renovate Claymont ES	-	-	-	317,800	2,860,100	7,944,900
Brandywine, Renovate Facilities Maintenance Building	-	-	-	1,138,300	-	-
Caesar Rodney, Additions and Renovations to Caesar Rodney HS	-	-	-	4,478,500	14,303,800	12,746,400
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	1,198,100
Caesar Rodney, Renovate Allen Frear ES	-	-	-	-	45,500	549,400
Caesar Rodney, Renovate F. Neil Postlethwait MS	-	-	-	445,600	2,708,700	2,672,100
Caesar Rodney, Renovate Fred Fifer III MS	-	-	-	421,600	2,547,000	2,543,800
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	592,800
Caesar Rodney, Renovate W. Reily Brown ES	-	-	-	-	43,400	523,200
Cape Henlopen, Additions to Beacon MS	-	65,000	1,219,000	-	-	-

**PROJECT FUNDING HISTORY**

<b>AGENCY/PROJECT</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>EDUCATION (continued)</b>						
Cape Henlopen, Additions to Cape Henlopen HS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,503,500
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	7,593,300
Cape Henlopen, Construct Sussex Consortium Building	-	-	-	6,733,200	13,466,300	2,244,400
Cape Henlopen, Four Additional Classrooms for Sussex Consortium at Cape Henlopen HS	-	-	-	-	-	637,700
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	2,346,500
Cape Henlopen, Renovate Lewes School and Demolish Richard A. Shields ES	-	-	-	-	-	6,195,400
Cape Henlopen, Renovate Milton ES	-	-	-	-	-	5,381,300
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	-	-
Cape Henlopen, Sussex Consortium Expansion	-	-	-	-	-	2,964,429
Capital, Kent County Community School	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 Brennen 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	-	-	-	-
Indian River, Replace Howard T. Ennis School	-	-	-	-	-	2,973,500
Lake Forest, Renovate East ES	-	95,200	247,900	117,700	-	-
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	-	-	-

**PROJECT FUNDING HISTORY**

<b>AGENCY/PROJECT</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>EDUCATION (continued)</b>						
Laurel, Construct 1,200 Student Combined ES	\$ 13,258,200	\$ 13,258,300	\$ -	\$ -	\$ -	\$ -
Laurel, Construct 1,400 Student Combined MS/HS	21,331,300	-	-	-	-	-
Laurel, Selected Demo/Renovate MS	481,600	1,926,200	-	-	-	-
Milford, Ag Barn HS	175,000	-	-	-	-	-
Milford, Career and Technical Education Greenhouse	-	-	-	-	-	25,000
Milford, Portable Classrooms	-	-	161,000	-	-	-
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/Additions to HS	4,409,400	-	-	-	-	-
Polytech, Renovate Polytech HS	-	1,820,000	4,225,000	5,005,000	-	-
Red Clay, Construct 600 Student ES	5,821,500	4,818,700	-	-	-	-
Red Clay, Renovate A.I. DuPont MS	-	6,496,500	-	-	-	-
Red Clay, Renovate A.I. DuPont HS	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	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	-	-	-	-
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	-	-	-

**PROJECT FUNDING HISTORY**

<b>AGENCY/PROJECT</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>EDUCATION (continued)</b>						
Red Clay, Renovate Warner ES	\$ -	\$ 2,746,400	\$ -	\$ -	\$ -	\$ -
Red Clay, Renovate William C. Lewis ES	-	-	396,000	-	-	-
School Safety and Security Fund	-	-	-	-	-	5,000,000
Seaford, Seaford Senior HS Addition	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	810,000	-	-	-	-	-
Sussex Technical, Renovate District Office	590,200	-	-	-	-	-
Sussex Technical, Renovate HS Industrial Shops	2,049,500	-	-	-	-	-
Sussex Technical, School District Renovations	-	-	-	500,000	-	-
Woodbridge, Construct 700 Pupil HS	15,131,500	-	-	-	-	-
	<b>\$ 103,621,200</b>	<b>\$ 90,601,237</b>	<b>\$ 71,269,300</b>	<b>\$ 76,424,600</b>	<b>\$ 132,542,464</b>	<b>\$ 148,109,697</b>
<b>TWENTY-FIRST CENTURY FUNDS</b>						
Drinking Water State Revolving Fund (DHSS)	\$ 1,840,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>\$ 1,840,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 477,092,692</b>	<b>\$ 420,959,990</b>	<b>\$ 456,307,752</b>	<b>\$ 501,432,957</b>	<b>\$ 590,017,598</b>	<b>\$ 816,333,725</b>

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