

**FISCAL YEAR 2021
SCHEDULE OF AGENCY REQUESTS**

AGENCY RANKING	AGENCY/PROJECT	FY 2021 REQUEST	FY 2021 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
02 JUDICIAL						
1 of 2	Minor Capital Improvement and Equipment	\$ 1,500,000	\$ 911,062	\$ 911,062	\$ -	\$ ongoing
2 of 2	Kent and Sussex Family Court Facilities	100,000,000	17,500,000	14,700,000	132,800,000	165,000,000
	Subtotal	\$ 101,500,000	\$ 18,411,062	\$ 15,611,062	\$ 132,800,000	\$ 165,000,000
10-02 OFFICE OF MANAGEMENT AND BUDGET						
1 of 10	Minor Capital Improvement and Equipment	\$ 7,000,000	\$ 5,223,851	\$ 5,223,851	\$ -	\$ 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 Replacements	5,000,000	5,000,000	2,557,000	-	ongoing
5 of 10	Deferred Maintenance	5,000,000	5,000,000	6,186,017	-	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	800,000	-	ongoing
8 of 10	Jesse Cooper Building Renovations	6,600,000	-	1,500,000	6,600,000	8,100,000
9 of 10	Leonard L. Williams Justice Center Improvements	900,000	850,000	850,000	-	ongoing
10 of 10	Richardson and Robbins Mechanical Upgrades	5,400,000	-	-	5,400,000	5,400,000
NA	Higher Education Economic Development Investment Fund	-	20,000,000	20,000,000	-	ongoing
NA	800 MHz First Responder Radios	-	2,000,000	2,000,000	6,000,000	10,000,000
N/A	City of Wilmington Education Initiatives	-	50,000,000	31,600,000	TBD	TBD
	Subtotal	\$ 33,350,000	\$ 91,364,151	\$ 73,207,168	\$ 18,000,000	\$ 23,500,000
10-08 DELAWARE STATE HOUSING AUTHORITY						
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	5,600,000	8,500,000	-	ongoing
3 of 3	Strong Neighborhoods Housing Fund	4,000,000	8,000,000	3,000,000	-	ongoing
	Subtotal	\$ 18,500,000	\$ 19,600,000	\$ 17,500,000	\$ -	\$ -
11 TECHNOLOGY AND INFORMATION						
NA	Technology Fund	\$ -	\$ 3,000,000	\$ 5,000,000	\$ -	\$ ongoing
	Subtotal	\$ -	\$ 3,000,000	\$ 5,000,000	\$ -	\$ -

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20 STATE						
1 of 27	Museum Maintenance	\$ 600,000	\$ 550,000	\$ 550,000	\$ -	\$ ongoing
2 of 27	Minor Capital Improvement and Equipment	2,200,000	2,000,000	2,000,000	-	ongoing
3 of 27	Deferred Maintenance	2,600,000	2,500,000	2,500,000	-	ongoing
4 of 27	John Dickinson Plantation	2,000,000	2,000,000	2,000,000	1,000,000	5,000,000
5 of 27	Cooch's Bridge Campus Improvements	1,500,000	1,500,000	-	2,000,000	3,500,000
6 of 27	Abbotts Mill Nature Center - Improvements	250,000	250,000	-	500,000	750,000
7 of 27	State Museum Facilities Security Improvements	100,000	100,000	-	200,000	300,000
8 of 27	Weldin House Improvements	600,000	600,000	750,000	850,000	2,200,000
9 of 27	Minor Capital Improvement and Equipment - Veterans Home	400,000	200,000	200,000	-	ongoing
10 of 27	Veterans Home Bathing Rooms	180,000	180,000	750,000	-	930,000
11 of 27	Veterans Home Generator	1,825,000	1,825,000	-	-	1,825,000
12 of 27	Veterans Home Courtyard Renovations	100,000	100,000	-	-	100,000
13 of 27	Rehoboth Beach Public Library	500,000	500,000	150,000	2,450,000	3,100,000
14 of 27	Selbyville Public Library	3,687,595	3,687,595	150,000	-	3,837,595
15 of 27	Delaware Strategic Fund	14,250,000	20,000,000	12,500,000	-	ongoing
16 of 27	Fraunhofer Vaccine Development	1,500,000	1,500,000	4,500,000	1,500,000	7,500,000
17 of 27	Riverfront Development Corporation	6,500,000	7,400,000	4,380,000	-	ongoing
18 of 27	Delaware Stadium Corporation	1,500,000	-	945,800	1,500,000	2,445,800
19 of 27	Bioscience Center for Advanced Technology (CAT)	1,000,000	1,000,000	1,000,000	-	ongoing
20 of 27	National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	2,500,000	2,500,000	7,500,000	2,500,000	12,500,000
21 of 27	Rapid Advancement in Process Intensification Deployment (RAPID)	1,750,000	1,750,000	5,250,000	1,750,000	8,750,000
22 of 27	Delaware Prosperity Partnership	2,000,000	2,000,000	2,000,000	-	ongoing
23 of 27	Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	800,000	800,000	1,600,000	1,600,000	4,000,000
24 of 27	Delaware Clinical and Translational Research (CTR)	1,000,000	1,000,000	2,000,000	2,000,000	5,000,000
25 of 27	IDeA Network for Biomedical Research Excellence (INBRE)	1,000,000	1,000,000	1,000,000	3,000,000	5,000,000
26 of 27	Transportation Infrastructure Investment Fund	5,000,000	5,000,000	5,000,000	-	ongoing
27 of 27	Purpose Built Communities	1,000,000	3,000,000	1,000,000	-	ongoing
NA	Laboratory Space	-	10,000,000	-	-	ongoing
NA	Site Readiness Fund	-	10,000,000	-	-	ongoing
	Subtotal	\$ 56,342,595	\$ 82,942,595	\$ 57,725,800	\$ 20,850,000	\$ 66,738,395
35 HEALTH AND SOCIAL SERVICES						
1 of 8	Maintenance and Restoration	\$ 7,500,000	\$ 4,750,000	\$ 4,750,000	\$ -	\$ ongoing
2 of 8	Minor Capital Improvement and Equipment	10,000,000	5,750,000	5,750,000	-	ongoing
3 of 8	Holloway Campus Electrical System Replacement	2,200,000	2,200,000	-	-	2,200,000
4 of 8	Holloway Campus Mitchell Building - New HVAC system	2,500,000	2,500,000	-	-	2,500,000
5 of 8	Resident Facility Study - Herman Holloway Campus	250,000	-	-	250,000	250,000
6 of 8	Cisco Phone System	2,690,000	-	-	2,690,000	2,690,000
7 of 8	Master Client Index Re-engineering Project	1,350,000	-	-	1,350,000	1,350,000
8 of 8	Drinking Water State Revolving Fund	2,200,000	22,500,000	10,000,000	-	ongoing
	Subtotal	\$ 28,690,000	\$ 37,700,000	\$ 20,500,000	\$ 4,290,000	\$ 8,990,000

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37 SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
1 of 3	Cleveland White Renovations	\$ 7,000,000	\$ 3,500,000	\$ 445,000	\$ 3,500,000	\$ 7,445,000
2 of 3	Minor Capital Improvement and Equipment	3,000,000	1,400,000	1,400,000	-	ongoing
3 of 3	Maintenance and Restoration	200,000	200,000	200,000	-	ongoing
	Subtotal	\$ 10,200,000	\$ 5,100,000	\$ 2,045,000	\$ 3,500,000	\$ 7,445,000
38 CORRECTION						
1 of 25	Maintenance and Restoration	\$ 4,006,800	\$ 3,485,956	\$ 3,135,400	\$ -	\$ ongoing
2 of 25	Minor Capital Improvement and Equipment	3,342,412	3,342,412	3,572,550	-	ongoing
3 of 25	JTVCC Electronic Security Fence Replacement - Design and Construction	3,264,333	-	-	3,264,333	3,264,333
4 of 25	JTVCC W-1 Building Sprinkler System	2,006,550	2,006,550	-	-	2,006,550
5 of 25	Department-wide 700 Mhz Radio System Upgrade	4,200,000	4,200,000	-	-	4,200,000
6 of 25	Level IV and V Security Camera Equipment and Department-wide Replacement of Network Switches Phase I of II	3,970,200	3,970,200	2,326,000	TBD	TBD
7 of 25	Digital File Storage System	1,500,000	-	-	-	1,500,000
8 of 25	PCCC Renovation - Study	174,000	-	-	-	174,000
9 of 25	HRYCI Infirmary Renovation/Expansion - Old Kitchen Renovation	1,984,500	-	3,000,000	1,984,500	4,984,500
10 of 25	JTVCC and BWCI Parking Lot Expansion - Study	180,600	-	-	-	180,600
11 of 25	JTVCC Old Side Replacement - Study and Master Plan	525,000	-	-	-	525,000
12 of 25	BWCI New Second Perimeter Fence - Study	275,625	-	-	-	275,625
13 of 25	BWCI HVAC Replacement - Study	315,000	-	-	3,150,000	3,465,000
14 of 25	HRYCI Front Lobby Renovation	950,000	-	450,000	10,370,000	10,820,000
15 of 25	JTVCC New Sally Port/Intake Facility	5,790,000	-	400,000	5,790,000	6,190,000
16 of 25	JTVCC New K-9 Unit Training Facility and Kennels - Design	300,000	-	-	TBD	TBD
17 of 25	HRYCI Security Cell Door Replacement	3,612,000	-	-	TBD	TBD
18 of 25	BWCI Front Lobby Renovation - Study	174,000	-	-	TBD	TBD
19 of 25	BWCI Infirmary Expansion	12,642,000	-	-	12,642,000	12,642,000
20 of 25	PCCC Shower Renovations	1,290,000	-	-	1,290,000	1,290,000
21 of 25	Statewide Training Ammunition Combat (TAC) House & Training Classroom - Design	300,000	-	-	TBD	TBD
22 of 25	Sussex Correctional Institution Firearms Range	1,806,000	-	-	1,806,000	1,806,000
23 of 25	BWCI Residential Treatment Unit - Design	3,150,000	-	-	TBD	TBD
24 of 25	JTVCC MHU/SHU Additional Sliding Security Door Hardware/Position Indication Switches	1,300,000	-	-	1,300,000	1,300,000
25 of 25	HRYCI Westside Replacement of Existing Yard Cages	1,350,000	-	-	1,350,000	1,350,000
	Subtotal	\$ 58,409,020	\$ 17,005,118	\$ 12,883,950	\$ 42,946,833	\$ 55,973,608

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40 NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
1 of 28	Shoreline and Waterway Management	\$ 5,000,000	\$ 5,000,000	\$ 4,178,129	\$ -	\$ ongoing
2 of 28	Clean Water State Revolving Fund	5,000,000	22,500,000	5,000,000	-	ongoing
3 of 28	Park Facility Rehab and Public Recreational Infrastructure	6,500,000	6,500,000	5,000,000	-	ongoing
4 of 28	Resource, Conservation and Development	5,000,000	5,000,000	4,200,000	-	ongoing
5 of 28	Tax Ditches	2,000,000	1,148,700	1,648,700	-	ongoing
6 of 28	Conservation Cost Share	3,600,000	1,700,000	1,700,000	-	ongoing
7 of 28	Conservation Reserve Enhancement Program (CREP)	100,000	100,000	100,000	-	ongoing
8 of 28	Garrison Lake Golf Course Club House	500,000	-	-	500,000	500,000
9 of 28	Brandywine Zoo Master Plan Implementation	2,000,000	2,000,000	-	3,000,000	5,000,000
10 of 28	Water Supply Monitoring Network	810,000	-	713,000	810,000	1,523,000
11 of 28	Permitting, Registration and Licensing	1,522,500	-	-	2,022,500	2,022,500
12 of 28	White Clay Master Plan Nature Center Implementation	300,000	-	-	4,800,000	4,800,000
13 of 28	Debris Pits	1,000,000	500,000	500,000	-	ongoing
14 of 28	Dikes/Dams	1,500,000	1,000,000	1,000,000	-	ongoing
15 of 28	Critical Equipment for Operations	2,161,000	-	-	-	ongoing
16 of 28	Minor Capital Improvement and Equipment	674,000	-	-	-	ongoing
17 of 28	Biden Center Renovations	3,000,000	2,250,000	3,550,000	2,750,000	8,550,000
18 of 28	Coastal Impoundments and Water Control Structure Rehabilitation/ Replacement	1,000,000	-	-	1,500,000	1,500,000
19 of 28	Cape Pier Replacement	1,500,000	-	-	16,500,000	16,500,000
20 of 28	Killens Pond Water Park Improvements	1,500,000	-	-	5,500,000	5,500,000
21 of 28	Fletcher Brown Park Renovation	650,000	-	-	1,300,000	1,300,000
22 of 28	Statewide Trails and Pathways	1,000,000	-	-	-	ongoing
23 of 28	Delaware Bayshore Initiative	500,000	500,000	500,000	-	ongoing
24 of 28	Cabins for Lums Pond	1,500,000	-	-	1,500,000	1,500,000
25 of 28	Trap Pond Splash Pad	1,300,000	-	-	1,300,000	1,300,000
26 of 28	Summit North	350,000	-	-	350,000	350,000
27 of 28	Historic Sites State Parks (Formerly Fort Miles Museum)	500,000	-	650,000	1,500,000	2,150,000
28 of 28	Poplar Thicket Erosion Project	750,000	-	-	3,000,000	3,000,000
NA	Redevelopment of Strategic Sites (Fort DuPont)	5,350,000	2,250,000	2,250,000	-	ongoing
	Subtotal	\$ 56,567,500	\$ 50,448,700	\$ 30,989,829	\$ 46,332,500	\$ 55,495,500
45 SAFETY AND HOMELAND SECURITY						
1 of 9	Twin Engine Helicopter Lease/Payment	\$ 1,168,359	\$ 1,168,359	\$ 10,411,366	\$ 1,752,538	\$ 13,332,263
2 of 9	800 MHz Technology Refresh	6,354,100	6,354,100	25,416,400	19,062,300	50,832,800
3 of 9	Minor Capital Improvement and Equipment	1,000,000	2,003,700	700,000	-	ongoing
4 of 9	DFS X-Ray Machine Replacements	377,700	-	-	377,700	377,700
5 of 9	Tower Shelter Replacements	626,000	-	-	626,000	626,000
6 of 9	Computer Switches	1,094,500	-	-	1,408,000	1,408,000
7 of 9	Computer Replacements	132,700	-	-	265,400	265,400
8 of 9	Troop 6 Construction	28,000,000	-	350,000	28,000,000	28,350,000
9 of 9	A&E Study for Moving Part of DFS	350,000	-	-	-	-
NA	Local Law Enforcement Laptop Replacement	251,000	251,000	502,000	502,000	1,255,000
	Subtotal	\$ 39,354,359	\$ 9,777,159	\$ 37,379,766	\$ 51,993,938	\$ 96,447,163

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65 AGRICULTURE						
1 of 7	Aglands Preservation Program	\$ -	\$ -	\$ -	\$ -	ongoing
2 of 7	Cover Crop Investment	2,900,000	2,900,000	2,900,000	-	ongoing
3 of 7	Replace Computer Network Switches - Administration	100,000	-	-	100,000	100,000
4 of 7	ICP, Centrifuge, and Milling Grader - Agriculture Compliance Laboratory	150,000	-	-	150,000	150,000
5 of 7	Backhoe - Forest Service	110,000	-	-	110,000	110,000
6 of 7	Skidsteer - Forest Service	115,000	-	-	115,000	115,000
7 of 7	Renovations to Laboratory Sinks and Counters - Poultry and Animal Health Laboratory	50,000	-	-	50,000	50,000
NA	Minor Capital Improvement and Equipment	-	525,000	-	-	ongoing
	Subtotal	\$ 3,425,000	\$ 3,425,000	\$ 2,900,000	\$ 525,000	\$ 525,000
75 FIRE PREVENTION COMMISSION						
1 of 3	Generator - Dover Fire School Drill Grounds	\$ 55,000	\$ 55,000	\$ -	\$ -	55,000
2 of 3	Concrete Repair - Dover Fire School Drill Grounds	50,000	-	-	50,000	50,000
3 of 3	Rescue Tools Replacement	60,000	60,000	150,000	-	ongoing
	Subtotal	\$ 165,000	\$ 115,000	\$ 150,000	\$ 50,000	\$ 105,000
76 DELAWARE NATIONAL GUARD						
1 of 3	Minor Capital Improvement and Equipment	\$ 2,500,000	\$ 2,400,000	\$ 2,400,000	\$ -	ongoing
2 of 3	Biden-Duncan Complex Microgrid	750,000	-	-	-	ongoing
3 of 3	Purchase 12 Penns Way, New Castle	10,000,000	-	-	-	ongoing
	Subtotal	\$ 13,250,000	\$ 2,400,000	\$ 2,400,000	\$ -	\$ -
90-01 UNIVERSITY OF DELAWARE						
1 of 1	Deferred Maintenance - Laboratories	\$ 40,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	ongoing
	Subtotal	\$ 40,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -
90-03 DELAWARE STATE UNIVERSITY						
1 of 2	Campus Improvements	\$ 23,800,000	\$ 9,260,000	\$ 10,760,000	\$ -	ongoing
2 of 2	Excellence Through Technology	1,200,000	740,000	740,000	-	ongoing
	Subtotal	\$ 25,000,000	\$ 10,000,000	\$ 11,500,000	\$ -	\$ -
90-04 DELAWARE TECHNICAL COMMUNITY COLLEGE						
1 of 3	Collegewide Asset Preservation/Minor Capital Improvement (MCI)	\$ 500,000	\$ -	\$ -	\$ -	ongoing
2 of 3	Excellence Through Technology	300,000	-	-	-	ongoing
3 of 3	Critical Capital Needs/Deferred Maintenance	16,084,400	10,000,000	10,000,000	-	ongoing
	Subtotal	\$ 16,884,400	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -

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AGENCY		FY 2021	FY 2021	PRIOR YEAR(S)	BALANCE	TOTAL
RANKING	AGENCY/PROJECT	FY 2021	GOVERNOR'S	STATE CAPITAL	REQUIRED	PROJECT COST
		REQUEST	RECOMMENDED	FUNDING	TO COMPLETE	
	95 EDUCATION					
	Minor Capital Improvement and Equipment	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -	\$ ongoing
	Architectural Barrier Removal	160,000	160,000	160,000	-	ongoing
	Brandywine, Renovate Claymont ES (60/40)	1,588,900	1,588,900	14,300,800	-	15,889,700
	Cape Henlopen, Replace H.O. Brittingham ES (60/40)	2,187,900	2,187,900	14,463,500	-	16,651,400
	Cape Henlopen, Renovate Milton ES (60/40)	10,762,700	10,762,700	7,175,100	-	17,937,800
	Cape Henlopen, Construct New Rehoboth ES (60/40)	2,187,900	2,187,900	15,186,700	-	17,374,600
	Cape Henlopen, Renovate Lewes School and Demolish Richard A. Shields ES (60/40)	12,390,700	12,390,700	8,260,500	-	20,651,200
	Appoquinimink, Replace Everett Meredith MS (75/25)	24,297,000	24,297,000	2,500,000	16,324,300	43,121,300
	Appoquinimink, Renovate Silver Lake ES (75/25)	16,621,600	16,621,600	5,768,300	-	22,389,900
	Indian River, Replace Howard T. Ennis School (100% State)	11,515,515	11,515,515	33,471,585	-	44,987,100
	Cape Henlopen, Construct 600 Student MS (60/40)	7,118,100	7,118,100	-	16,608,900	23,727,000
	Cape Henlopen, Addition to Cape Henlopen HS (60/40)	834,500	834,500	7,510,500	-	8,345,000
	Cape Henlopen, Four Additional Classrooms for Sussex Consortium at Cape Henlopen HS (100% State)	212,600	212,600	1,913,100	-	2,125,700
	Capital, Construct 800 Student MS - Building 1 (64/36)	17,876,600	17,876,600	11,750,000	12,697,100	42,323,700
	Capital, Construct 800 Student MS - Building 2 (64/36)	-	-	-	21,326,100	21,326,100
	Capital, Construct Kent County Community School Classrooms at MS - Building 1 (100% State)	2,864,200	2,864,200	-	-	2,864,200
	Appoquinimink, Summit Land Purchase (76/24)	4,123,600	4,123,600	-	-	4,123,600
	Appoquinimink, New 840 Student ES at Summit Campus (76/24)	2,720,000	2,720,000	-	25,518,200	28,238,200
	Appoquinimink, New 330 Student Kindergarten Center (76/24)	11,753,900	11,753,900	-	-	11,753,900
	Indian River, Construct a New Sussex Central HS (60/40)	8,388,200	-	-	87,656,300	87,656,300
	Indian River, Howard T. Ennis Additional Funding (100% State)	4,689,400	4,689,400	-	-	4,689,400
	Capital, Convert William Henry MS to Kent County Secondary ILC and Kent County Community School (100% State)	-	-	-	56,783,400	56,783,400
	Christina, Christina Early Education Center Mechanical and Electrical Renovation (60/40)	683,100	-	-	683,100	683,100
	Christina, Marshall ES HVAC Renovation (60/40)	3,875,000	-	-	3,875,000	3,875,000
	Christina, Leasure ES HVAC Renovation (60/40)	2,264,600	-	-	2,264,600	2,264,600
	Smyrna, North Smyrna ES Roof and Mechanical Renovation (77/23)	2,234,100	-	-	2,234,100	2,234,100
	Seaford, Central ES Roof Renovation (75/25)	1,472,900	-	-	1,472,900	1,472,900
	Appoquinimink, Appoquinimink HS Turf Fields (2) Replacement (100% Local)	-	-	-	-	-
	Appoquinimink, Middletown HS Turf Field Replacement (100% Local)	-	-	-	-	-
	Appoquinimink, Everett Meredith Turf Field Replacement (100% Local)	-	-	-	-	-
	Appoquinimink, Middletown HS Roof and HVAC Replacement (100% Local)	-	-	-	-	-
	School Safety and Security	-	5,000,000	5,000,000	-	ongoing
	Subtotal	\$ 167,823,015	\$ 153,905,115	\$ 142,460,085	\$ 247,444,000	\$ 503,489,200
	SUBTOTAL NON-TRANSPORTATION	\$ 669,460,889	\$ 525,193,900	\$ 452,252,660	\$ 701,532,271	\$ 1,148,708,866

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55 DEPARTMENT OF TRANSPORTATION						
1 of 4	Road System	\$ 248,067,706	\$ 248,067,706	\$ 300,719,868	\$ -	\$ ongoing
2 of 4	Grants and Allocations	28,680,000	37,680,000	38,330,000	-	ongoing
3 of 4	Transit System	27,470,641	27,470,641	18,105,088	-	ongoing
4 of 4	Support System	54,433,972	54,433,972	68,130,921	-	ongoing
	Subtotal	\$ 358,652,319	\$ 367,652,319	\$ 425,285,877	\$ -	\$ -
	GRAND TOTAL	\$ 1,028,113,208	\$ 892,846,219	\$ 877,538,537	\$ 701,532,271	\$ 1,148,708,866