

FISCAL YEAR 2021

GOVERNOR'S RECOMMENDED BUDGET

Capital Book

PRESENTED TO

The 150th General Assembly

SECOND SESSION

John C. Carney

GOVERNOR

STATE OF DELAWARE





Governor John C. Carney

January 30, 2020

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 2021 Recommended Operating Budget, Supplemental One-time Appropriation and Bond and Capital Improvements Act for the State of Delaware.

As we enter the new decade our State remains financially strong. During the first session of the 150th General Assembly, we worked together to enact meaningful legislation in priority areas for all Delawareans addressing:

- Giving all Delaware children an equal opportunity to succeed in school
- Investing in the new economy to expand economic opportunity
- Improving health care quality and containing costs
- Ensuring safe and secure communities
- Making state government more efficient and effective

The financial plan that I present today is consistent with these priorities while remaining fiscally sustainable by staying within the appropriation benchmark established in Executive Order Twenty-One.

I thank you for your consideration and I look forward to working with the 150th General Assembly on this important legislation.

Sincerely,

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

John C. Carney
Governor

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**BOND AND CAPITAL IMPROVEMENTS ACT
FUNDING SOURCES**

SOURCE	FY 2019	FY 2020	GOVERNOR'S RECOMMENDED FY2021
STATE CAPITAL PROJECTS			
General Obligation Bonds	\$ 218,095,000	\$ 230,515,000	\$ 240,875,000
Reauthorization and Reprogramming	38,998,045	22,800,000	43,981,287
One-Time Special Funds	1,919,031	-	7,318,713
General Funds	188,959,320	184,322,700	233,018,900
SUBTOTAL	\$ 447,971,396	\$ 437,637,700	\$ 525,193,900
TRANSPORTATION PROJECTS			
Transportation Trust Fund	\$ 368,362,329	\$ 425,285,877	\$ 367,652,319
GRAND TOTAL	\$ 816,333,725	\$ 862,923,577	\$ 892,846,219

FISCAL YEAR 2021
SCHEDULE OF RECOMMENDED PROJECTS

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	ONE-TIME SPECIAL FUNDS	GENERAL FUNDS	TOTAL
10-02 OFFICE OF MANAGEMENT AND BUDGET							
800 MHz First Responder Radios	10-02-11	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Architectural Barrier Removal	10-02-50	-	-	-	-	150,000	150,000
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
Deferred Maintenance	10-02-50	-	-	-	-	5,000,000	5,000,000
Environmental Compliance (UST/Asbestos/Other)	10-02-50	-	-	-	-	340,300	340,300
Leonard L. Williams Justice Center Improvements	10-02-50	-	850,000	-	-	-	850,000
Minor Capital Improvement and Equipment	10-02-50	-	783,442	-	-	4,440,409	5,223,851
Roof Replacements	10-02-50	-	-	-	-	5,000,000	5,000,000
<i>02 Judicial Projects</i>							
Kent and Sussex Family Court Facilities	10-02-50	17,500,000	-	-	-	-	17,500,000
Minor Capital Improvement and Equipment	10-02-50	-	-	-	-	911,062	911,062
<i>11 Technology and Information Project</i>							
Technology Fund	10-02-11	3,000,000	-	-	-	-	3,000,000
<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
Veterans Home Courtyard Renovations	10-02-50	-	-	-	-	100,000	100,000
Veterans Home Generator	10-02-50	-	-	-	-	1,825,000	1,825,000
<i>35 Health and Social Services Projects</i>							
Holloway Campus Electrical System Replacement	10-02-50	-	2,200,000	-	-	-	2,200,000
Holloway Campus Mitchell Building - New HVAC System	10-02-50	-	2,500,000	-	-	-	2,500,000
Minor Capital Improvement and Equipment	10-02-50	-	-	-	-	5,750,000	5,750,000
<i>37 Services for Children, Youth and Their Families Projects</i>							
Cleveland White Renovations	10-02-50	-	-	-	-	3,500,000	3,500,000
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	-	-	-	-	3,342,412	3,342,412
<i>45 Safety and Homeland Security Projects</i>							
800 MHz Technology Refresh	10-02-50	6,354,100	-	-	-	-	6,354,100
Local Law Enforcement Laptop Replacement	10-02-11	-	-	-	-	251,000	251,000
Minor Capital Improvement and Equipment	10-02-50	-	2,003,700	-	-	-	2,003,700
<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	-	-	-	-	20,000,000	20,000,000
<i>95 Education Project</i>							
City of Wilmington Education Initiatives	10-02-11	14,954,298	13,000,000	-	-	22,045,702	50,000,000
Subtotal		\$ 41,808,398	\$ 21,337,142	\$ -	\$ -	\$ 83,635,885	\$ 146,781,425

FISCAL YEAR 2021
SCHEDULE OF RECOMMENDED PROJECTS

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	ONE-TIME SPECIAL FUNDS	GENERAL FUNDS	TOTAL
10-08 DELAWARE STATE HOUSING AUTHORITY							
Housing Development Fund - Affordable Rental Housing Program	10-08-01	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Strong Neighborhoods Housing Fund	10-08-01	7,600,000	-	-	-	400,000	8,000,000
Urban Redevelopment	10-08-01	5,320,000	-	-	-	280,000	5,600,000
Subtotal		\$ 18,920,000	\$ -	\$ -	\$ -	\$ 680,000	\$ 19,600,000
20 STATE							
Deferred Maintenance	20-06-01	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
John Dickinson Plantation	20-06-01	-	2,000,000	-	-	-	2,000,000
Museum Maintenance	20-06-01	-	550,000	-	-	-	550,000
Cooch's Bridge Campus Improvements	20-06-01	-	-	-	-	1,500,000	1,500,000
Abbotts Mill Nature Center - Improvements	20-06-01	-	-	-	-	250,000	250,000
State Museum Facilities Security Improvements	20-06-01	-	-	-	-	100,000	100,000
Weldin House Improvements	20-06-01	-	-	-	-	600,000	600,000
Rehoboth Beach Public Library	20-08-01	-	500,000	-	-	-	500,000
Selbyville Public Library	20-08-01	-	3,687,595	-	-	-	3,687,595
Bioscience Center for Advanced Technology (CAT)	20-10-01	-	-	-	-	1,000,000	1,000,000
Delaware Clinical and Translational Research (CTR)	20-10-01	-	-	-	-	1,000,000	1,000,000
Delaware Prosperity Partnership	20-10-01	-	-	-	-	2,000,000	2,000,000
Delaware Strategic Fund	20-10-01	-	-	-	-	20,000,000	20,000,000
Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	20-10-01	-	-	-	-	800,000	800,000
Fraunhofer Vaccine Development	20-10-01	-	-	-	-	1,500,000	1,500,000
IDeA Network for Biomedical Research Excellence (INBRE)	20-10-01	-	-	-	-	1,000,000	1,000,000
Laboratory Space	20-10-01	-	-	-	-	10,000,000	10,000,000
National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	20-10-01	-	-	-	-	2,500,000	2,500,000
Purpose Built Communities	20-10-01	-	-	-	-	3,000,000	3,000,000
Rapid Advancement in Process Intensification Deployment (RAPID)	20-10-01	-	-	-	-	1,750,000	1,750,000
Riverfront Development Corporation	20-10-01	-	-	-	-	7,400,000	7,400,000
Site Readiness Fund	20-10-01	-	-	-	-	10,000,000	10,000,000
Transportation Infrastructure Investment Fund	20-10-01	-	-	-	-	5,000,000	5,000,000
Subtotal		\$ -	\$ 6,737,595	\$ -	\$ -	\$ 71,900,000	\$ 78,637,595
35 HEALTH AND SOCIAL SERVICES							
Maintenance and Restoration	35-01-30	\$ 4,750,000	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000
Drinking Water State Revolving Fund	35-05-20	-	-	-	-	22,500,000	22,500,000
Subtotal		\$ 4,750,000	\$ -	\$ -	\$ -	\$ 22,500,000	\$ 27,250,000
37 SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES							
Maintenance and Restoration	37-01-15	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Subtotal		\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

FISCAL YEAR 2021
SCHEDULE OF RECOMMENDED PROJECTS

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	ONE-TIME SPECIAL FUNDS	GENERAL FUNDS	TOTAL
38 CORRECTION							
700 MHz Radio System Upgrade	38-04-40	\$ -	\$ 4,200,000	\$ -	\$ -	\$ -	\$ 4,200,000
JTVCC W-1 Building Sprinkler System	38-04-40	-	2,006,550	-	-	-	2,006,550
Level IV and V Security Camera Equipment and Replacement of Network Switches	38-04-40	3,970,200	-	-	-	-	3,970,200
Maintenance and Restoration	38-04-40	-	-	-	-	3,485,956	3,485,956
Subtotal		\$ 3,970,200	\$ 6,206,550	\$ -	\$ -	\$ 3,485,956	\$ 13,662,706
40 NATURAL RESOURCES AND ENVIRONMENTAL CONTROL							
Delaware Bayshore Initiative	40-01-01	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Clean Water State Revolving Fund	40-01-06	-	-	-	-	22,500,000	22,500,000
Biden Center Renovations	40-03-02	-	2,250,000	-	-	-	2,250,000
Brandywine Zoo Master Plan Implementation	40-03-02	-	-	-	-	2,000,000	2,000,000
Park Facility Rehab and Public Recreational Infrastructure	40-03-02	-	-	-	-	6,500,000	6,500,000
Redevelopment of Strategic Sites (Fort DuPont)	40-03-02	-	1,950,000	-	-	300,000	2,250,000
Conservation Cost Share	40-03-04	-	-	-	-	1,700,000	1,700,000
Conservation Reserve Enhancement Program (CREP)	40-03-04	-	-	-	-	100,000	100,000
Debris Pits	40-03-04	-	-	-	-	500,000	500,000
Dikes/Dams	40-03-04	-	-	-	-	1,000,000	1,000,000
Resource, Conservation and Development	40-03-04	-	-	-	-	5,000,000	5,000,000
Shoreline and Waterway Management	40-03-04	-	-	-	-	5,000,000	5,000,000
Tax Ditches	40-03-04	-	-	-	-	1,148,700	1,148,700
Subtotal		\$ -	\$ 4,700,000	\$ -	\$ -	\$ 45,748,700	\$ 50,448,700
45 SAFETY AND HOMELAND SECURITY							
Twin Engine Helicopter Lease/Payment	45-01-01	\$ -	\$ -	\$ -	\$ -	\$ 1,168,359	\$ 1,168,359
Subtotal		\$ -	\$ -	\$ -	\$ -	\$ 1,168,359	\$ 1,168,359
65 AGRICULTURE							
Minor Capital Improvement and Equipment	65-01-01	\$ -	\$ -	\$ -	\$ -	\$ 525,000	\$ 525,000
Cover Crop Investment	65-01-12	-	-	-	-	2,900,000	2,900,000
Subtotal		\$ -	\$ -	\$ -	\$ -	\$ 3,425,000	\$ 3,425,000
75 FIRE PREVENTION COMMISSION							
Generator - Dover Fire School Drill Grounds	75-02-01	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
Hydraulic Rescue Tools Replacement	75-02-01	-	-	-	-	60,000	60,000
Subtotal		\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
90-01 UNIVERSITY OF DELAWARE							
Deferred Maintenance - Laboratories	90-01-01	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
Subtotal		\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
90-03 DELAWARE STATE UNIVERSITY							
Campus Improvements	90-03-01	\$ 9,260,000	\$ -	\$ -	\$ -	\$ -	\$ 9,260,000
Excellence Through Technology	90-03-01	740,000	-	-	-	-	740,000
Subtotal		\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
90-04 DELAWARE TECHNICAL COMMUNITY COLLEGE							
Critical Capital Needs/Deferred Maintenance	90-04-01	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
Subtotal		\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000

FISCAL YEAR 2021
SCHEDULE OF RECOMMENDED PROJECTS

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	ONE-TIME SPECIAL FUNDS	GENERAL FUNDS	TOTAL
95 EDUCATION							
Architectural Barrier Removal	95-01-01	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
Minor Capital Improvement and Equipment	95-01-01	15,000,000	-	-	-	-	15,000,000
School Safety and Security	95-01-01	-	5,000,000	-	-	-	5,000,000
Capital, Construct 800 Student MS - Building 1 (64/36)	95-13-00	17,876,600	-	-	-	-	17,876,600
Capital, Construct Kent County Community School Classrooms at MS - Building 1 (100% State)	95-13-00	2,864,200	-	-	-	-	2,864,200
Cape Henlopen, Addition to Cape Henlopen HS (60/40)	95-17-00	834,500	-	-	-	-	834,500
Cape Henlopen, Construct New 600 Student MS (60/40)	95-17-00	7,118,100	-	-	-	-	7,118,100
Cape Henlopen, Construct New Rehoboth ES (60/40)	95-17-00	2,187,900	-	-	-	-	2,187,900
Cape Henlopen, Four Additional Classrooms for Sussex Consortium at Cape Henlopen HS (100% State)	95-17-00	212,600	-	-	-	-	212,600
Cape Henlopen, Renovate Lewes School and Demolish Richard A. Shields ES (60/40)	95-17-00	12,390,700	-	-	-	-	12,390,700
Cape Henlopen, Renovate Milton ES (60/40)	95-17-00	10,762,700	-	-	-	-	10,762,700
Cape Henlopen, Replace H.O. Brittingham ES (60/40)	95-17-00	2,187,900	-	-	-	-	2,187,900
Appoquinimink, New 330 Student Kindergarten Center (76/24)	95-29-00	11,753,900	-	-	-	-	11,753,900
Appoquinimink, New 840 Student ES at Summit Campus (76/24)	95-29-00	2,720,000	-	-	-	-	2,720,000
Appoquinimink, Replace Everett Meredith MS (75/25)	95-29-00	24,297,000	-	-	-	-	24,297,000
Appoquinimink, Renovate Silver Lake ES (75/25)	95-29-00	16,621,600	-	-	-	-	16,621,600
Appoquinimink, Summit Land Purchase (76/24)	95-29-00	4,123,600	-	-	-	-	4,123,600
Brandywine, Renovate Claymont ES (60/40)	95-31-00	1,588,900	-	-	-	-	1,588,900
Indian River, Howard T. Ennis Additional Funding (100% State)	95-36-00	4,689,400	-	-	-	-	4,689,400
Indian River, Replace Howard T. Ennis School (100% State)	95-36-00	4,196,802	-	-	7,318,713	-	11,515,515
Subtotal		\$ 141,426,402	\$ 5,000,000	\$ -	\$ 7,318,713	\$ 160,000	\$ 153,905,115
SUBTOTAL NON-TRANSPORTATION							
		\$ 240,875,000	\$ 43,981,287	\$ -	\$ 7,318,713	\$ 233,018,900	\$ 525,193,900
55 DEPARTMENT OF TRANSPORTATION							
Road System	55-05-00	\$ -	\$ -	\$ 248,067,706	\$ -	\$ -	\$ 248,067,706
Grants and Allocations	55-05-00	-	-	37,680,000	-	-	37,680,000
Transit System	55-05-00	-	-	27,470,641	-	-	27,470,641
Support System	55-05-00	-	-	54,433,972	-	-	54,433,972
Subtotal		\$ -	\$ -	\$ 367,652,319	\$ -	\$ -	\$ 367,652,319
GRAND TOTAL		\$ 240,875,000	\$ 43,981,287	\$ 367,652,319	\$ 7,318,713	\$ 233,018,900	\$ 892,846,219

FISCAL YEAR 2021
SCHEDULE OF AGENCY REQUESTS

AGENCY		FY 2021	FY 2021	PRIOR YEAR(S)	BALANCE	
RANKING	AGENCY/PROJECT	REQUEST	GOVERNOR'S	STATE CAPITAL	REQUIRED	TOTAL
			RECOMMENDED	FUNDING	TO COMPLETE	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	\$ -	\$ -

**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
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

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
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

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
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

**FISCAL YEAR 2021
SCHEDULE OF AGENCY REQUESTS**

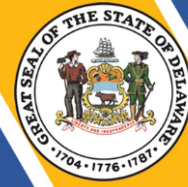
AGENCY RANKING	AGENCY/PROJECT	FY 2021 REQUEST	FY 2021 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
65 AGRICULTURE						
1 of 7	Aglands Preservation Program	\$ -	\$ -	\$ -	\$ -	ongoing
2 of 7	Cover Crop Investment	2,900,000	2,900,000	2,900,000	-	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	\$ -	\$ -

**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
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

FISCAL YEAR 2021
SCHEDULE OF AGENCY REQUESTS

AGENCY		FY 2021	FY 2021	PRIOR YEAR(S)	BALANCE	TOTAL	
RANKING	AGENCY/PROJECT	REQUEST	GOVERNOR'S	STATE CAPITAL	REQUIRED	PROJECT COST	
			RECOMMENDED	FUNDING	TO COMPLETE		
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



Project Summary Chart

State Capital Funds

	FY 2020	FY 2021 Request	FY 2021 Recommended	FY 2022 Request	FY 2023 Request
1. Minor Capital Improvement and Equipment*	\$ 911,062	\$ 1,500,000	\$ 911,062	\$ 1,500,000	\$ -
2. Kent and Sussex Family Court Facilities*	\$ 6,850,000	\$ 100,000,000	\$ 17,500,000	\$ 65,000,000	\$ -
3. Custom House	\$ -	\$ -	\$ -	\$ 35,000,000	\$ 50,000,000
Total	\$ 7,761,062	\$ 101,500,000	\$ 18,411,062	\$ 101,500,000	\$ 50,000,000

*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 2020	\$ 911,062	\$ -	\$ -
FY 2021	\$ 1,500,000	\$ -	\$ -
FY 2022	\$ 1,500,000	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

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	\$ 6,850,000	\$ -	\$ -
FY 2021	\$ 100,000,000	\$ -	\$ -
FY 2022	\$ 65,000,000	\$ -	\$ -
Total	\$ 179,700,000	\$ -	\$ 8,500,000

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



Facility Data

Present	
Location	Kent: 400 Court Street, Dover Sussex: 22 The Circle, Georgetown
Gross # of square feet	Kent: 35,000 Sussex: 31,000
Age of building	Kent: 31 years Sussex: 31 years
Proposed	
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

3. Custom House

Funding is requested to renovate the Custom House and expand the Leonard L. Williams Justice Center by joining them together into one integrated complex. This will allow for a dignified space for the Court of Chancery, the Supreme Court, the Administrative Office of the Courts and the Supreme Court.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 35,000,000	\$ -	\$ -
FY 2023	\$ 50,000,000	\$ -	\$ -
Total	\$ 85,000,000	\$ -	\$ -



Project Summary Chart

State Capital Funds

	FY 2020	FY 2021 Request	FY 2021 Recommended	FY 2022 Request	FY 2023 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	\$ 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	\$ 2,557,000	\$ 5,000,000	\$ 5,000,000	\$ 3,500,000	\$ 3,500,000
5. Deferred Maintenance	\$ 6,186,017	\$ 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. Jesse Cooper Building Renovations	\$ 1,500,000	\$ 6,600,000	\$ -	\$ -	\$ -
9. Leonard L. Williams Justice Center Improvements	\$ 850,000	\$ 900,000	\$ 850,000	\$ 900,000	\$ 900,000
10. Richardson and Robbins Building Mechanical Upgrades	\$ -	\$ 5,400,000	\$ -	\$ -	\$ -
NA 800 MHz First Responder Radios	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
NA Higher Education Economic Development Investment Fund	\$ 15,000,000	\$ -	\$ 20,000,000	\$ -	\$ -
NA City of Wilmington Education Initiatives	\$ 12,100,000	\$ -	\$ 50,000,000	\$ -	\$ -
Total	\$ 48,707,168	\$ 33,350,000	\$ 91,364,151	\$ 21,850,000	\$ 21,850,000

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, building systems and grounds.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 5,223,851	\$ -	\$ -
FY 2021	\$ 7,000,000	\$ -	\$ -
FY 2022	\$ 7,000,000	\$ -	\$ -
FY 2023	\$ 7,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Office of Management and Budget



2. Environmental Compliance

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

Funding Schedule

	State	Federal	Other
FY 2020	\$ 340,300	\$ -	\$ -
FY 2021	\$ 500,000	\$ -	\$ -
FY 2022	\$ 500,000	\$ -	\$ -
FY 2023	\$ 500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

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 2020	\$ 150,000	\$ -	\$ -
FY 2021	\$ 150,000	\$ -	\$ -
FY 2022	\$ 150,000	\$ -	\$ -
FY 2023	\$ 150,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

4. Roof Replacements

Funding is requested for the replacement of roofs including Legislative Hall and the New Castle County Detention Center.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,557,000	\$ -	\$ -
FY 2021	\$ 5,000,000	\$ -	\$ -
FY 2022	\$ 3,500,000	\$ -	\$ -
FY 2023	\$ 3,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Office of Management and Budget



5. Deferred Maintenance

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

- Legislative Hall core foundation repair;
- Ferris School generator replacement;
- Massey Station waterproofing; and
- Richardson and Robbins Building window replacement.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 6,186,017	\$ -	\$ -
FY 2021	\$ 5,000,000	\$ -	\$ -
FY 2022	\$ 5,000,000	\$ -	\$ -
FY 2023	\$ 5,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

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 mechanical upgrades and restroom refurbishment.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,000,000	\$ -	\$ -
FY 2021	\$ 2,000,000	\$ -	\$ -
FY 2022	\$ 2,000,000	\$ -	\$ -
FY 2023	\$ 2,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

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; and boiler and cooling towers replacement.



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	\$ -	\$ -
FY 2023	\$ 800,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

8. Jesse Cooper Building Renovations

Funding is requested for major renovations to equipment and 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	\$ 1,500,000	\$ -	\$ -
FY 2021	\$ 6,600,000	\$ -	\$ -
Total	\$ 8,100,000	\$ -	\$ -

9. 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 17 elevators.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 850,000	\$ -	\$ -
FY 2021	\$ 900,000	\$ -	\$ -
FY 2022	\$ 900,000	\$ -	\$ -
FY 2023	\$ 900,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Office of Management and Budget



10. Richardson and Robbins Building 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 2021	\$ 5,400,000	\$ -	\$ -
Total	\$ 5,400,000	\$ -	\$ -

NA 800 MHz First Responder Radios

Funding is requested for radio replacements for non-state first responder radios for local fire departments, police departments and others. The radio upgrades will be necessary for the new 800 MHz system.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,000,000	\$ -	\$ -
FY 2021	\$ 2,000,000	\$ -	\$ -
FY 2022	\$ 2,000,000	\$ -	\$ -
FY 2023	\$ 2,000,000	\$ -	\$ -
Total	\$ 8,000,000	\$ -	\$ -

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.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 11,375,000	\$ -	\$ -
FY 2020	\$ 20,000,000	\$ -	\$ -
FY 2021	\$ 20,000,000	\$ -	\$ -
Total	\$ 51,375,000	\$ -	\$ -

Office of Management and Budget



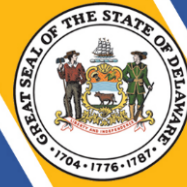
NA City of Wilmington Education Initiatives

Funding is requested for the renovation of Bancroft Elementary School, Bayard Middle School, Stubbs Elementary School and the construction of a new elementary school as part of reconfiguring and consolidating City of Wilmington schools in Christina School District, subject to a signed Memorandum of Understanding between the State of Delaware and the Christina School District.

Funding Schedule

	State	Federal	Other
FY 2018	\$ 2,000,000	\$ -	\$ -
FY 2019	\$ 17,500,000	\$ -	\$ -
FY 2020	\$ 12,100,000	\$ -	\$ -
FY 2021	\$ 50,000,000	\$ -	\$ -
Total	TBD	\$ -	\$ -

Delaware State Housing Authority



Project Summary Chart

State Capital Funds

	FY 2020	FY 2021 Request	FY 2021 Recommended	FY 2022 Request	FY 2023 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	\$ 5,600,000	\$ -	\$ -
3. Strong Neighborhoods Housing Fund	\$ 3,000,000	\$ 4,000,000	\$ 8,000,000	\$ -	\$ -
Total	\$ 17,500,000	\$ 18,500,000	\$ 19,600,000	\$ -	\$ -

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 2020	\$ 6,000,000	\$ -	\$ -
FY 2021	\$ 6,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

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 2020	\$ 8,500,000	\$ -	\$ -
FY 2021	\$ 8,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

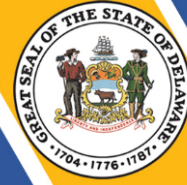
3. Strong Neighborhoods Housing Fund

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 2020	\$ 3,000,000	\$ -	\$ -
FY 2021	\$ 4,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Technology and Information



Project Summary Chart

State Capital Funds

	FY 2020	FY 2021 Request	FY 2021 Recommended	FY 2022 Request	FY 2023 Request
NA Technology Fund*	\$ 5,000,000	\$ -	\$ 3,000,000	\$ -	\$ -
Total	\$ 5,000,000	\$ -	\$ 3,000,000	\$ -	\$ -

*Funds authorized to the Office of Management and Budget.

NA Technology Fund

Funding is requested to leverage matching funds from the E-Rate Program to replace switches in schools throughout Delaware. This program provides funding to support data transmission services as well as internal connections for eligible public schools.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 5,000,000	\$ -	\$ -
FY 2021	\$ 3,000,000	\$ 8,000,000	\$ -
Total	ONGOING	\$ 8,000,000	\$ -



Project Summary Chart

State Capital Funds

	FY 2020	FY 2021 Request	FY 2021 Recommended	FY 2022 Request	FY 2023 Request
1. Museum Maintenance	\$ 550,000	\$ 600,000	\$ 550,000	\$ 650,000	\$ 650,000
2. Minor Capital Improvement and Equipment*	\$ 2,000,000	\$ 2,200,000	\$ 2,000,000	\$ 2,200,000	\$ 2,500,000
3. Deferred Maintenance	\$ 2,500,000	\$ 2,600,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
4. John Dickinson Plantation	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 500,000	\$ 500,000
5. Cooch's Bridge Campus Improvements	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000
6. Abbott's Mill Nature Center Improvements	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
7. State Museum Facilities Security Improvements	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
8. Weldin House Improvements	\$ 750,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 250,000
9. Minor Capital Improvement and Equipment - Veterans Home*	\$ 200,000	\$ 400,000	\$ 200,000	\$ 400,000	\$ 400,000
10. Veterans Home Bathing Rooms*	\$ 180,000	\$ 180,000	\$ 180,000	\$ -	\$ -
11. Veterans Home Generator*	\$ -	\$ 1,825,000	\$ 1,825,000	\$ -	\$ -
12. Veterans Home Courtyard Renovations*	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -
13. Rehoboth Beach Public Library	\$ 150,000	\$ 500,000	\$ 500,000	\$ 2,450,000	
14. Selbyville Public Library	-	\$ 3,687,595	\$ 3,687,595	\$ -	\$ -
15. Delaware Strategic Fund	\$ 12,500,000	\$ 14,250,000	\$ 20,000,000	\$ 14,250,000	\$ 14,250,000
16. Fraunhofer Vaccine Development	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -
17. Riverfront Development Corporation	\$ 4,380,000	\$ 6,500,000	\$ 7,400,000	\$ -	\$ -
18. Delaware Stadium Corporation	\$ 945,800	\$ 1,500,000	\$ -	\$ -	\$ -
19. Bioscience Center for Advanced Technology (CAT)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
20. National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -
21. Rapid Advancement in Process Intensification Deployment (RAPID)	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ -
22. Delaware Prosperity Partnership	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
23. Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
24. Delaware Clinical and Translational Research (CTR)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
25. IDeA Network for Biomedical Research Excellence (INBRE)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
26. Transportation Infrastructure Investment Fund	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
27. Purpose Built Communities	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000
NA Laboratory Space	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -
NA Site Readiness Fund	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -
Total	\$ 43,705,800	\$ 56,342,595	\$ 82,942,595	\$ 42,450,000	\$ 34,200,000

*Funds authorized to the Office of Management and Budget.



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, Center for Material Culture, conference centers and historic sites operating safely and according to code.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 550,000	\$ -	\$ -
FY 2021	\$ 600,000	\$ -	\$ -
FY 2022	\$ 650,000	\$ -	\$ -
FY 2023	\$ 650,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

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

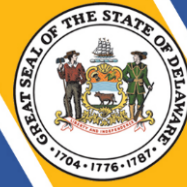
	State	Federal	Other
FY 2020	\$ 2,000,000	\$ -	\$ -
FY 2021	\$ 2,200,000	\$ -	\$ -
FY 2022	\$ 2,200,000	\$ -	\$ -
FY 2023	\$ 2,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. Deferred Maintenance

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

Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,500,000	\$ -	\$ -
FY 2021	\$ 2,600,000	\$ -	\$ -
FY 2022	\$ 2,500,000	\$ -	\$ -
FY 2023	\$ 2,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



4. John Dickinson Plantation

Funding is requested to design and construct an education/interpretive center 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 continues phased site improvements for public uses.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,000,000	\$ -	\$ -
FY 2021	\$ 2,000,000	\$ -	\$ -
FY 2022	\$ 500,000	\$ -	\$ -
FY 2023	\$ 500,000	\$ -	\$ -
Total	\$ 5,000,000	\$ -	\$ -

Facility Data

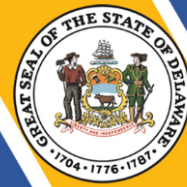
Present	
Location	340 Kitts Hummock Road, Dover
Gross # of square feet	N/A
Age of building	N/A
Proposed	
Location	340 Kitts Hummock Road, Dover
Gross # of square feet	TBD
Estimated time to complete project	TBD
Estimated date of occupancy	TBD

5. Cooch's Bridge Campus Improvements

Funding is requested for construction documents and construction to improve site safety, operational efficiencies and visitor experiences at the campus as follows: Homestead and seven outbuildings structural stabilization; Miller's House infrastructure improvements; and Cooch-Dayett Mill structural improvements in the classroom wing and at critical components of the water power system that includes the mill's turbine and penstock, dams, control mechanisms, and storm water trash racks.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 1,500,000	\$ -	\$ -
FY 2022	\$ 1,000,000	\$ -	\$ -
FY 2023	\$ 1,000,000	\$ -	\$ -
Total	\$ 3,500,000	\$ -	\$ -



Facility Data

Present	
Location	961 Old Baltimore Pike, Newark
Gross # of square feet	N/A
Age of building	1740-1860
Proposed	
Location	961 Old Baltimore Pike, Newark
Gross # of square feet	N/A
Estimated time to complete project	TBD
Estimated date of occupancy	TBD

6. Abbott's Mill Nature Center Improvements

Funding is requested for design documents and construction for the replacement of mechanical systems in the nature education building which accommodates school groups, summer camps, and families for nature education programs.

Funding Schedule

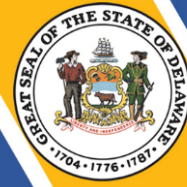
	State	Federal	Other
FY 2021	\$ 250,000	\$ -	\$ -
FY 2022	\$ 250,000	\$ -	\$ -
FY 2023	\$ 250,000	\$ -	\$ -
Total	\$ 750,000	\$ -	\$ -

Facility Data

Present	
Location	15411 Abbotts Pond Road, Milford
Gross # of square feet	1,428
Age of building	1986-1996
Proposed	
Location	15411 Abbotts Pond Road, Milford
Gross # of square feet	1,428
Estimated time to complete project	TBD
Estimated date of occupancy	TBD

7. 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.



Funding Schedule

	State	Federal	Other
FY 2021	\$ 100,000	\$ -	\$ -
FY 2022	\$ 100,000	\$ -	\$ -
FY 2023	\$ 100,000	\$ -	\$ -
Total	\$ 300,000	\$ -	\$ -

8. Weldin House Improvements

Funding is requested for construction documents and construction for renovations to include new mechanical, electrical and plumbing systems, lighting and security upgrades, parking lot and pedestrian walkway improvements, and upgrades to bring the building into compliance with modern safety standards and accessibility requirements.

Funding Schedule

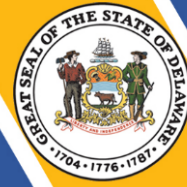
	State	Federal	Other
FY 2020	\$ 750,000	\$ -	\$ -
FY 2021	\$ 600,000	\$ -	\$ -
FY 2022	\$ 600,000	\$ -	\$ -
FY 2023	\$ 250,000	\$ -	\$ -
Total	\$ 2,200,000	\$ -	\$ -

Facility Data

Present	
Location	302 Philadelphia Pike, Wilmington
Gross # of square feet	3,000
Age of building	1800
Proposed	
Location	302 Philadelphia Pike, Wilmington
Gross # of square feet	TBD
Estimated time to complete project	TBD
Estimated date of occupancy	TBD

9. Minor Capital Improvement and Equipment – Veterans Home

Funding is requested to continue the MCI and Equipment program. The facility is now twelve years old and the department needs to replace items that are deteriorating such as steel exterior doors, perform environmental improvements to residential units, and upgrade existing technology systems. As the care needs of the veterans increases so does the need for additional specialty equipment.



Funding Schedule

	State	Federal	Other
FY 2020	\$ 200,000	\$ -	\$ -
FY 2021	\$ 400,000	\$ -	\$ -
FY 2022	\$ 400,000	\$ -	\$ -
FY 2023	\$ 400,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

10. Veterans Home Bathing Rooms

Funding is requested to complete the final phase of upgrading bathing areas to meet current code and Americans with Disabilities Act requirements.

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	\$ -	\$ -
Total	\$ 930,000	\$ -	\$ -

11. Veterans Home Generator

Funding is requested to install a new standby generator system capable of powering the entire Veterans Home facility.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 1,825,000	\$ -	\$ -
Total	\$ 1,825,000	\$ -	\$ -

12. Veterans Home Courtyard Renovations

Funding is requested to renovate the two facility resident courtyards. This would include the widening of the walking paths to accommodate wheelchairs and establishing areas to sit outside for the veterans and their families as well as landscaping enhancements of these areas to encourage residents to utilize the courtyards.



Funding Schedule

	State	Federal	Other
FY 2021	\$ 100,000	\$ -	\$ -
Total	\$ 100,000	\$ -	\$ -

13. 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	\$ 500,000	\$ -	\$ 550,000
FY 2022	\$ 2,450,000	\$ -	\$ 2,450,000
Total	\$ 3,100,000	\$ -	\$ 3,000,000

*The source 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
Proposed	
Location	227 Rehoboth Avenue, Rehoboth Beach
Gross # of square feet	14,000
Estimated time to complete project	3 years
Estimated date of occupancy	Summer 2022

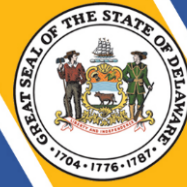
14. Selbyville Public Library

Funding is requested to continue design work and for renovation and expansion of the existing library.

Funding Schedule

	State	Federal	Other*
FY 2017	\$ 150,000	\$ -	\$ -
FY 2021	\$ 3,687,595	\$ -	\$ 3,730,595
Total	\$ 3,837,595	\$ -	\$ 3,730,595

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



Facility Data

Present	
Location	11 Main and McCabe Street, Selbyville
Gross # of square feet	5,600
Age of building	113 years
Proposed	
Location	11 Main and McCabe Street, Selbyville
Gross # of square feet	14,000
Estimated time to complete project	3 years
Estimated date of occupancy	Summer 2022

15. Delaware Strategic Fund

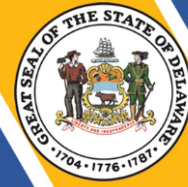
Funding is requested to recapitalize the Delaware Strategic Fund to implement the Governor's strategic direction for economic development. Funds will be used for critical business development, job retention, job creation projects and training programs.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 12,500,000	\$ -	\$ -
FY 2021	\$ 14,250,000	\$ -	\$ -
FY 2022	\$ 14,250,000	\$ -	\$ -
FY 2023	\$ 14,250,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

16. 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 fourth 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
Total	\$ 7,500,000	\$ -	\$ 15,000,000

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

17. 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 2020	\$ 4,380,000	\$ -	\$ -
FY 2021	\$ 6,500,000	\$ -	\$ -
FY 2022	TBD	\$ -	\$ -
FY 2023	TBD	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

18. Delaware Stadium Corporation

Funding is requested for maintenance projects and minor capital improvements.

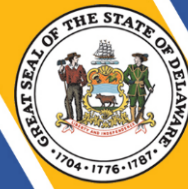
Funding Schedule

	State	Federal	Other
FY 2020	\$ 945,800	\$ -	\$ -
FY 2021	\$ 1,500,000	\$ -	\$ -
Total	\$ 2,445,800	\$ -	\$ -

19. 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 2020	\$ 1,000,000	\$ -	\$ -
FY 2021	\$ 1,000,000	\$ -	\$ -
FY 2022	\$ 1,000,000	\$ -	\$ -
FY 2023	\$ 1,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

20. 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 fourth year of a five-year commitment.

Funding Schedule

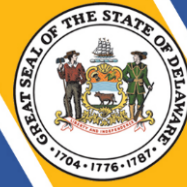
	State	Federal	Other
FY 2018	\$ 2,500,000	\$ 14,000,000	\$ -
FY 2019	\$ 2,500,000	\$ 14,000,000	\$ -
FY 2020	\$ 2,500,000	\$ 14,000,000	\$ -
FY 2021	\$ 2,500,000	\$ 14,000,000	\$ -
FY 2022	\$ 2,500,000	\$ 14,000,000	\$ -
Total	\$ 12,500,000	\$ 70,000,000	\$ -

21. 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 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 fourth 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	\$ -
Total	\$ 8,750,000	\$ 70,000,000	\$ -



22. 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 2020	\$ 2,000,000	\$ -	\$ 1,000,000
FY 2021	\$ 2,000,000	\$ -	\$ 1,000,000
FY 2022	\$ 2,000,000	\$ -	\$ 1,000,000
FY 2023	\$ 2,000,000	\$ -	\$ 1,000,000
Total	ONGOING	\$ -	ONGOING

*The source of Other funds is private resources.

23. EPSCOR-RII

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

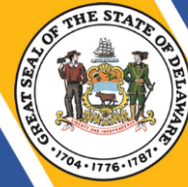
Funding Schedule

	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	\$ -
Total	\$ 4,000,000	\$ 25,000,000	\$ -

24. 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 third 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	\$ -
Total	\$ 5,000,000	\$ 20,000,000	\$ -

25. INBRE

Funding is requested for the second year of a five-year commitment to support the State's academic and medical institutions. Through collaborations among public, private and academic sectors the grant will support biomedical research, encompassing both basic and translational research.

Funding Schedule

	State	Federal	Other
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	\$ -	\$ -
Total	\$ 5,000,000	\$ -	\$ -

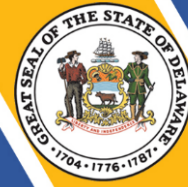
26. Transportation Infrastructure Investment Fund

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.

Funding Schedule

	State	Federal	Other*
FY 2020	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2021	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2022	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2023	\$ 5,000,000	\$ -	\$ 5,000,000
Total	ONGOING	\$ -	ONGOING

*The source of Other funds is the Department of Transportation.



27. 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 2020	\$ 1,000,000	\$ -	\$ -
FY 2021	\$ 1,000,000	\$ -	\$ -
FY 2022	\$ 1,000,000	\$ -	\$ -
FY 2023	\$ 1,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

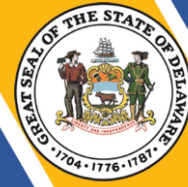
NA Laboratory Space

Funding is requested for laboratory space to address the space needs of the state's growing biotechnology companies.

NA Site Readiness Fund

Funding is requested for development preparation of strategic sites in a competitive timeframe to meet the needs of prospective employers. The proposed site work preparation may include installation of water/wastewater utilities, electrical services, environmental audits, private road infrastructure, geotechnical surveys, cultural resources studies and/or advanced telecommunications or broadband access.

Health and Social Services



Project Summary Chart

State Capital Funds

	FY 2020	FY 2021 Request	FY 2021 Recommended	FY 2022 Request	FY 2023 Request
1. Maintenance and Restoration	\$ 4,750,000	\$ 7,500,000	\$ 4,750,000	\$ 7,500,000	\$ 7,500,000
2. Minor Capital Improvement and Equipment*	\$ 5,750,000	\$ 10,000,000	\$ 5,750,000	\$ 10,000,000	\$ 10,000,000
3. Holloway Campus Electrical System Replacement*	\$ -	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -
4. Holloway Campus Mitchell Building New HVAC System*	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
5. Resident Facility Study	\$ -	\$ 250,000	\$ -	\$ -	\$ -
6. Cisco Phone System	\$ -	\$ 2,690,000	\$ -	\$ -	\$ -
7. Master Client Index Re-Engineering Project	\$ -	\$ 1,350,000	\$ -	\$ -	\$ -
8. Drinking Water State Revolving Fund	\$ 10,000,000	\$ 2,200,000	\$ 22,500,000	\$ 2,200,000	\$ 2,200,000
Total	\$ 20,500,000	\$ 28,690,000	\$ 37,700,000	\$ 19,700,000	\$ 19,700,000

*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 2020	\$ 4,750,000	\$ -	\$ -
FY 2021	\$ 7,500,000	\$ -	\$ -
FY 2022	\$ 7,500,000	\$ -	\$ -
FY 2023	\$ 7,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

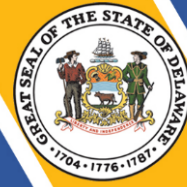
2. Minor Capital Improvement and Equipment

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

Funding Schedule

	State	Federal	Other
FY 2020	\$ 5,750,000	\$ -	\$ -
FY 2021	\$ 10,000,000	\$ -	\$ -
FY 2022	\$ 10,000,000	\$ -	\$ -
FY 2023	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Health and Social Services



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 2021	\$ 2,200,000	\$ -	\$ -
Total	\$ 2,200,000	\$ -	\$ -

4. 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 2021	\$ 2,500,000	\$ -	\$ -
Total	\$ 2,500,000	\$ -	\$ -

5. 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 the Chronically Ill, Governor Bacon Health Center and Stockley Center). The study will review the diverse populations at each facility, future trends in population growth, and best practices in facility configuration; and the department will determine whether consolidation, reconfiguration or replacement of those facilities is appropriate.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 250,000	\$ -	\$ -
Total	\$ 250,000	\$ -	\$ -

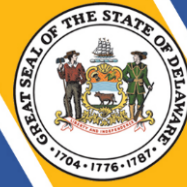
6. Cisco Phone System

Funding is requested to convert the existing phone system used by the department to the Cisco system as the statewide standard.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 2,690,000	\$ -	\$ -
Total	\$ 2,690,000	\$ -	\$ -

Health and Social Services



7. Master Client Index Re-Engineering Project

Funding is requested to re-engineer the Master Client Index platform and communication tools to improve the ability of the department and other state agencies to share data using a common identifier. The Master Client Index number is a unique identifier assigned to individuals receiving services. Federal funds can be leveraged and the request represents the state share of a mutli-year effort .

Funding Schedule

	State	Federal	Other
FY 2021	\$ 1,350,000	\$ -	\$ -
Total	\$ 1,350,000	\$ -	\$ -

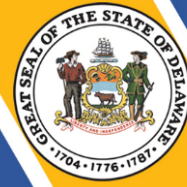
8. Drinking Water State Revolving Fund

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 2020	\$ 10,000,000	\$ 11,107,000	\$ -
FY 2021	\$ 2,200,000	\$ 11,107,000	\$ -
FY 2022	\$ 2,200,000	\$ 11,107,000	\$ -
FY 2023	\$ 2,200,000	\$ 11,107,000	\$ -
Total	ONGOING	ONGOING	\$ -

Services for Children, Youth and Their Families



Project Summary Chart

State Capital Funds

	FY 2020	FY 2021 Request	FY 2021 Recommended	FY 2022 Request	FY 2023 Request
1. Cleveland White Building Renovations*	\$ 445,000	\$ 7,000,000	\$ 3,500,000	\$ -	\$ -
2. Minor Capital Improvement and Equipment*	\$ 1,400,000	\$ 3,000,000	\$ 1,400,000	\$ 1,900,000	\$ 1,500,000
3. Maintenance and Restoration	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 250,000
Total	\$ 2,045,000	\$ 10,200,000	\$ 5,100,000	\$ 2,100,000	\$ 1,750,000

*Funds authorized to the Office of Management and Budget.

1. Cleveland White Building Renovations

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. Once renovated, the building will accommodate 110 staff, allowing DSCYF to reduce lease expenditures for non-state-owned sites.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 445,000	\$ -	\$ -
FY 2021	\$ 7,000,000	\$ -	\$ -
Total	\$ 7,445,000	\$ -	\$ -

Facility Data

Present	
Location	DSCYF Campus
Gross # of square feet	18,556
Age of building	104 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 and surveillance systems, replacement of building HVAC and electrical systems and equipment, upgrades to living quarters in residential facilities, and maintenance of Wharton Hall.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 1,400,000	\$ -	\$ -
FY 2021	\$ 3,000,000	\$ -	\$ -
FY 2022	\$ 1,900,000	\$ -	\$ -
FY 2023	\$ 1,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

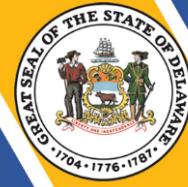
3. Maintenance and Restoration

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.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 200,000	\$ -	\$ -
FY 2021	\$ 200,000	\$ -	\$ -
FY 2022	\$ 200,000	\$ -	\$ -
FY 2023	\$ 250,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Correction



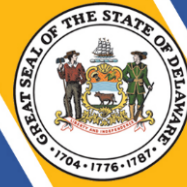
Project Summary Chart

State Capital Funds

	FY 2020	FY 2021 Request	FY 2021 Recommended	FY 2022 Request	FY 2023 Request
1. Maintenance and Restoration	\$ 3,135,400	\$ 4,006,800	\$ 3,485,956	\$ 3,456,778	\$ 3,456,778
2. Minor Capital Improvement and Equipment*	\$ 3,572,550	\$ 3,342,412	\$ 3,342,412	\$ 3,510,000	\$ 3,510,000
3. James T. Vaughn Correctional Center (JTVCC) Electronic Security Fence Replacement - Design and Construction	\$ -	\$ 3,264,333	\$ -	\$ -	\$ -
4. JTVCC W-1 Building Sprinkler System	\$ -	\$ 2,006,550	\$ 2,006,550	\$ -	\$ -
5. 700 MHz Radio System Upgrade	\$ -	\$ 4,200,000	\$ 4,200,000	\$ -	\$ -
6. Level IV and V Security Camera Equipment and Replacement of Network Switches	\$ 2,326,000	\$ 3,970,200	\$ 3,970,200	\$ 749,200	TBD
7. Digital File Storage System	\$ -	\$ 1,500,000	\$ -	TBD	\$ -
8. Plummer Community Corrections Center (PCCC) Renovation - Study	\$ -	\$ 174,000	\$ -	TBD	TBD
9. Howard R. Young Correctional Institution (HRYCI) Infirmary Renovation/Expansion - Old Kitchen Renovation	\$ -	\$ 1,984,500	\$ -	\$ -	\$ -
10. JTVCC and Baylor Women's Correctional Institution (BWCI) Parking Lots Expansion - Study	\$ -	\$ 180,600	\$ -	TBD	TBD
11. JTVCC Old Side Replacement - Study and Master Plan	\$ -	\$ 525,000	\$ -	TBD	TBD
12. BWCI New Second Perimeter Fence - Study	\$ -	\$ 275,625	\$ -	TBD	TBD
13. BWCI HVAC Replacement - Study	\$ -	\$ 315,000	\$ -	\$ 3,150,000	TBD
14. HRYCI Front Lobby Renovation	\$ -	\$ 950,000	\$ -	\$ 4,920,000	\$ 4,500,000
15. JTVCC Sally Port/Intake Facility	\$ -	\$ 5,790,000	\$ -	\$ -	\$ -
16. JTVCC K-9 Unit Training Facility and Kennels - Design	\$ -	\$ 300,000	\$ -	TBD	\$ -
17. HRYCI Security Cell Door Replacement	\$ -	\$ 3,612,000	\$ -	TBD	\$ -
18. BWCI Front Lobby Renovation - Study	\$ -	\$ 174,000	\$ -	TBD	TBD
19. BWCI Infirmary Expansion	\$ -	\$ 12,642,000	\$ -	\$ -	\$ -
20. PCCC Shower Renovations	\$ -	\$ 1,290,000	\$ -	\$ -	\$ -
21. Training Ammunition Combat (TAC) House and Training Classroom - Design	\$ -	\$ 300,000	\$ -	TBD	TBD
22. Sussex Correctional Institution (SCI) Firearms Range	\$ -	\$ 1,806,000	\$ -	\$ -	\$ -
23. BWCI Residential Treatment Unit - Design	\$ -	\$ 3,150,000	\$ -	TBD	TBD
24. JTVCC Medium High Housing Unit (MHU)/Security Housing Unit (SHU) Additional Sliding Security Door Hardware/Position Indication Switches	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -
25. HRYCI Westside Replacement of Yard Cages	\$ -	\$ 1,350,000	\$ -	\$ -	\$ -
Total	\$ 9,033,950	\$ 58,409,020	\$ 17,005,118	\$ 15,785,978	\$ 11,466,778

*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 on-going deferred maintenance repairs are required to maintain American Correctional Association (ACA) Accreditation. The current space at the Dover Probation and Parole Office is inadequate to accommodate existing and future staff and the Delaware Criminal Justice staff servicing the community by providing supervision and offender reentry services. In addition to new office space within the existing footprint, a training room will be created and bullet proof glass will be installed throughout for the safety and security of staff and visitors.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 3,135,400	\$ -	\$ -
FY 2021	\$ 4,006,800	\$ -	\$ -
FY 2022	\$ 3,456,778	\$ -	\$ -
FY 2023	\$ 3,456,778	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

2. Minor Capital Improvement and Equipment

Funding is requested for repairs, equipment replacements and renovations to the 1.9 million square feet that comprise the department's eleven 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.

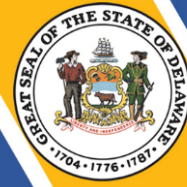
Funding Schedule

	State	Federal	Other
FY 2020	\$ 3,572,550	\$ -	\$ -
FY 2021	\$ 3,342,412	\$ -	\$ -
FY 2022	\$ 3,510,000	\$ -	\$ -
FY 2023	\$ 3,510,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. JTVCC Electronic Security Perimeter Fence Replacement – Design and Construction

Funding is requested to design and construct a new electronic perimeter fence security system. The request is based on the results of a study conducted in Fiscal Year 2020 which indicated the existing electronic fence system will no longer be supported after Fiscal Year 2021 making it difficult to obtain parts and make repairs to the existing system.

Correction



Funding Schedule

	State	Federal	Other
FY 2021	\$ 3,264,333	\$ -	\$ -
Total	\$ 3,264,333	\$ -	\$ -

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. The project design has been completed. The project will bring the facility into compliance with current fire codes and improve safety and security for staff and offenders.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 2,006,550	\$ -	\$ -
Total	\$ 2,006,550	\$ -	\$ -

5. 700 MHz Radio System Upgrade

Funding is requested to upgrade the existing 700 MHz radio system from Windows XP multi-hardware platform to Windows 10 Virtual Server Environment and replace all hardware and software for two Network Switching Center cores and thirteen radio frequency sites. The current system is running on antiquated legacy software and hardware and the last update performed was in 2010.

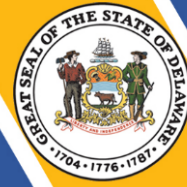
Funding Schedule

	State	Federal	Other
FY 2021	\$ 4,200,000	\$ -	\$ -
Total	\$ 4,200,000	\$ -	\$ -

6. Level IV and V Security Camera Equipment and Replacement of Network Switches

Funding is requested to purchase and install new cameras, workstations, conduit, switches and network infrastructure required to enhance security surveillance in the Level IV and V facilities, based on an assessment coordinated by the Department's Information Technology Unit. The cameras and equipment will be installed at JTVCC (45 cameras), Sussex Community Corrections Center (6 cameras), BWCI (125 cameras) and HRYCI (261 cameras). In addition, funding is requested for Phase I to replace 258 existing expiring network switches department-wide over a two year phased plan. These enhancements are in line with the ACA standards for maintaining accreditation.

Correction



Funding Schedule

	State	Federal	Other
FY 2018	\$ 2,000,000	\$ -	\$ -
FY 2019	\$ 705,600	\$ -	\$ -
FY 2020	\$ 2,326,000	\$ -	\$ -
FY 2021	\$ 3,970,200	\$ -	\$ -
FY 2022	\$ 749,200	\$ -	\$ -
FY 2023	TBD	\$ -	\$ -
Total	TBD	\$ -	\$ -

7. Digital File Storage System

Funding is requested to design and develop a department-wide digital file storage system to include Central Offender Records.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 1,500,000	\$ -	\$ -
FY 2022	\$ -	\$ -	\$ -
Total	\$ 1,500,000	\$ -	\$ -

8. PCCC Renovation – Study

Funding is requested for architectural and engineering services 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 2021	\$ 174,000	\$ -	\$ -
FY 2022	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -
Total	\$ 174,000	\$ -	\$ -

9. HRYCI Infirmary Renovation/Expansion - Old Kitchen Renovation

Funding is requested for the second phase renovation and expansion of the infirmary. This request completes the infirmary enhancements to better accommodate the medical needs of the facility.

Correction



Funding Schedule

	State	Federal	Other
FY 2016	\$ 500,000	\$ -	\$ -
FY 2017	\$ 2,500,000	\$ -	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ -	\$ -	\$ -
FY 2021	\$ 1,984,500	\$ -	\$ -
Total	\$ 4,984,500	\$ -	\$ -

Facility Data

Present	
Location	1301 East 12th Street, Wilmington
Gross # of square feet	6,750
Age of building	37 years
Proposed	
Location	1301 East 12th Street, Wilmington
Gross # of square feet	9,228
Estimated time to complete project	2 years
Estimated date of occupancy	2023

10. JTVCC and BWCI Parking Lots Expansion - Study

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

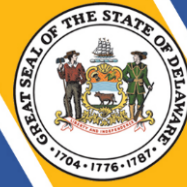
Funding Schedule

	State	Federal	Other
FY 2021	\$ 180,600	\$ -	\$ -
FY 2022	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -
Total	\$ 180,600	\$ -	\$ -

11. JTVCC Old Side Replacement - Study and Master Plan

Funding is requested for architectural and engineering services to study and evaluate the feasibility and budget impact to reconstruct the old side of the JTVCC complex. The buildings on the old side are all over 35 years old, have outdated security features and are inefficient by current standards both operationally and physically.

Correction



Funding Schedule

	State	Federal	Other
FY 2021	\$ 525,000	\$ -	\$ -
FY 2022	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -
Total	\$ 525,000	\$ -	\$ -

12. BWCII Second Perimeter Fence - Study

Funding is requested for architectural and engineering services to conduct a study to determine the feasibility and budget of constructing a new BWCII Second Security Perimeter Fence. The fence would enhance security at the facility and conform to the department's Level V facility standards.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 275,625	\$ -	\$ -
FY 2022	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -
Total	\$ 275,625	\$ -	\$ -

13. BWCII HVAC Replacement - Study

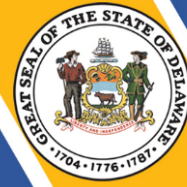
Funding is requested for mechanical engineering services to conduct a study to replace the existing HVAC Systems at the BWCII. The current systems have met their life expectancy. The study will also determine the scope and budgetary requirements for the project.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 315,000	\$ -	\$ -
FY 2022	\$ 3,150,000	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -
Total	\$ 3,465,000	\$ -	\$ -

14. 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 to maintain a safe and secure entry/exit environment.



Funding Schedule

	State	Federal	Other
FY 2016	\$ 150,000	\$ -	\$ -
FY 2017	\$ 300,000	\$ -	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ -	\$ -	\$ -
FY 2021	\$ 950,000	\$ -	\$ -
FY 2022	\$ 4,920,000	\$ -	\$ -
FY 2023	\$ 4,500,000	\$ -	\$ -
Total	\$ 10,820,000	\$ -	\$ -

15. JTVCC Sally Port/Intake Facility

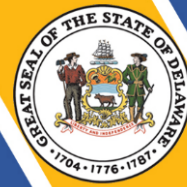
Funding is requested for the construction of a new Sally Port/Intake Facility at JTVCC. The current intake facility is located in the center of the institution. Constructing a new intake facility on the periphery of JTVCC will create a more secure and efficient intake process. The design for this project is complete.

Funding Schedule

	State	Federal	Other
FY 2016	\$ 400,000	\$ -	\$ -
FY 2017	\$ -	\$ -	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ -	\$ -	\$ -
FY 2021	\$ 5,790,000	\$ -	\$ -
Total	\$ 6,190,000	\$ -	\$ -

Facility Data

Present	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	1,190
Age of building	18 years
Proposed	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	TBD
Estimated time to complete project	3 years
Estimated date of occupancy	2024



16. JTVCC K-9 Unit Training Facility and Kennels - Design

Funding is requested to design a new K-9 training facility and kennel housing area for the K-9 dogs on the grounds of JTVCC. Currently, a study is underway to determine the overall budget for the facility. Adequate training space is not currently available for both the K-9 handlers and dogs. The new facility would provide adequate training space and dog kennel housing for the K-9 units.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 300,000	\$ -	\$ -
FY 2022	\$ -	\$ -	\$ -
Total	\$ 300,000	\$ -	\$ -

Facility Data

Proposed	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	TBD
Estimated time to complete project	3 years
Estimated date of occupancy	2024

17. HRYCI Security Cell Door Replacement

Funding is requested to replace the security cell doors and sliders on the west side of the facility which are part of the original construction in 1982. Phase I of this project will encompass the replacement of approximately one-half of the total doors and would focus on the security cell doors. Phase II will encompass the remainder of the cell doors and sliders.

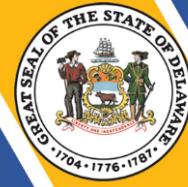
Funding Schedule

	State	Federal	Other
FY 2021	\$ 3,612,000	\$ -	\$ -
FY 2022	TBD	\$ -	\$ -
Total	TBD	\$ -	\$ -

18. BWCI Front Lobby Renovation – Study

Funding is requested for architectural and engineering services for a study to redesign the 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.

Correction



Funding Schedule

	State	Federal	Other
FY 2021	\$ 174,000	\$ -	\$ -
FY 2022	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -
Total	\$ 174,000	\$ -	\$ -

19. BWCI Infirmary Expansion

Funding is requested for the design and expansion of the infirmary including renovation of the existing medical area. 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 provide adequate space and resources for assisted living.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 12,642,000	\$ -	\$ -
Total	\$ 12,642,000	\$ -	\$ -

Facility Data

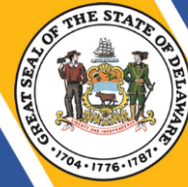
Present	
Location	660 Baylor Boulevard, New Castle
Gross # of square feet	3,700
Age of building	28 years
Proposed	
Location	660 Baylor Boulevard, New Castle
Gross # of square feet	14,700
Estimated time to complete project	4 years
Estimated date of occupancy	2025

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, upgrading ventilation and other projects to meet ACA standards.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 1,290,000	\$ -	\$ -
Total	\$ 1,290,000	\$ -	\$ -



21. TAC House and Training Classroom - Design

Funding is requested to design a new training facility TAC house and classroom at the statewide range facility. A study is underway to determine the overall budget for the facility. The facility will better enhance the department's capabilities to create real world scenarios and provide more realistic training to our employees.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 300,000	\$ -	\$ -
FY 2022	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -
Total	\$ 300,000	\$ -	\$ -

Facility Data

Proposed	
Location	875 Smyrna Landing Road, Smyrna, DE
Gross # of square feet	TBD
Estimated time to complete project	3 years
Estimated date of occupancy	2024

22. SCI Firearms Range

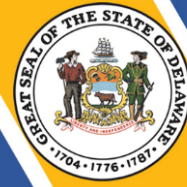
Funding is requested to design and construct a new firearms training facility on the grounds. Firearms training for SCI officers is currently conducted at a private gun club facility or at the department's firing range in Smyrna. A new firearms range would more efficiently accommodate the training needs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

Funding Schedule

	State	Federal	Other
FY 2021	\$ 1,806,000	\$ -	\$ -
Total	\$ 1,806,000	\$ -	\$ -

Facility Data

Proposed	
Location	23203 DuPont Boulevard, Georgetown
Gross # of square feet	TBD
Estimated time to complete project	3 years
Estimated date of occupancy	2024



23. BWC Residential Treatment Unit - Design

Funding is requested to design a Residential Treatment Unit using the study that was previously conducted.

Funding Schedule

	State	Federal	Other
FY 2018	\$ 500,000	\$ -	\$ -
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ -	\$ -	\$ -
FY 2021	\$ 3,150,000	\$ -	\$ -
FY 2022	TBD	\$ -	\$ -
FY 2023	TBD	\$ -	\$ -
Total	TBD	\$ -	\$ -

Facility Data

Present	
Location	660 Baylor Boulevard, New Castle
Gross # of square feet	N/A
Age of building	28 years
Proposed	
Location	660 Baylor Boulevard, New Castle
Gross # of square feet	29,317
Estimated time to complete project	TBD
Estimated date of occupancy	TBD

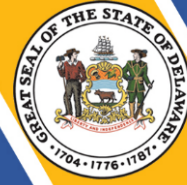
24. JTVCC MHU/SHU Additional Sliding Security Door Hardware/Position Indication Switches

Funding is requested to add hardware and indication switches to the existing security sliding doors and monitoring control panels throughout the MHU/SHU at JTVCC.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 1,300,000	\$ -	\$ -
Total	\$ 1,300,000	\$ -	\$ -

Correction



25. HRYCI Westside Replacement of Yard Cages

Funding is requested to replace and upgrade the existing yard cages on the westside.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 1,350,000	\$ -	\$ -
Total	\$ 1,350,000	\$ -	\$ -

Natural Resources and Environmental Control



Project Summary Chart

State Capital Funds

	FY 2020	FY 2021 Request	FY 2021 Recommended	FY 2022 Request	FY 2023 Request
1. Shoreline and Waterway Management	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
2. Clean Water State Revolving Fund	\$ 10,000,000	\$ 5,000,000	\$ 22,500,000	\$ 5,000,000	\$ 5,000,000
3. Park Facility Rehab and Public Recreational Infrastructure	\$ 5,000,000	\$ 6,500,000	\$ 6,500,000	\$ 7,000,000	\$ 7,250,000
4. Resource, Conservation and Development	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
5. Tax Ditches	\$ 1,648,700	\$ 2,000,000	\$ 1,148,700	\$ 2,000,000	\$ 2,000,000
6. Conservation Cost Share	\$ 1,700,000	\$ 3,600,000	\$ 1,700,000	\$ 3,800,000	\$ 4,000,000
7. Conservation Reserve Enhancement Program (CREP)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
8. Garrison Lake Golf Course Club House	\$ -	\$ 500,000	\$ -	\$ -	\$ -
9. Brandywine Zoo Master Plan Implementation	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000
10. Water Supply Monitoring Network	\$ -	\$ 810,000	\$ -	\$ -	\$ -
11. Permitting, Registration and Licensing	\$ -	\$ 1,522,500	\$ -	\$ 500,000	\$ -
12. White Clay Master Plan Nature Center Implementation	\$ -	\$ 300,000	\$ -	\$ 2,500,000	\$ 2,000,000
13. Debris Pits	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000
14. Dikes/Dams	\$ 1,000,000	\$ 1,500,000	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000
15. Critical Equipment for Operations	\$ -	\$ 2,161,000	\$ -	\$ 2,000,000	\$ 2,000,000
16. Minor Capital Improvement and Equipment	\$ -	\$ 674,000	\$ -	\$ 750,000	\$ 750,000
17. Biden Center Renovations	\$ 2,250,000	\$ 3,000,000	\$ 2,250,000	\$ 1,000,000	\$ 1,000,000
18. Coastal Impoundments and Water Control Structure Rehabilitation/Replacement	\$ -	\$ 1,000,000	\$ -	\$ 500,000	\$ -
19. Cape Pier Replacement	\$ -	\$ 1,500,000	\$ -	\$ 8,000,000	\$ 7,000,000
20. Killens Pond Water Park Improvements	\$ -	\$ 1,500,000	\$ -	\$ 2,000,000	\$ 2,000,000
21. Fletcher Brown Park Renovation	\$ -	\$ 650,000	\$ -	\$ 650,000	\$ -
22. Statewide Trails and Pathways	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000
23. Delaware Bayshore Initiative	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
24. Lums Pond Cabins	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
25. Trap Pond Splash Pad	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -
26. Summit North	\$ -	\$ 350,000	\$ -	\$ -	\$ -
27. Historic Sites State Parks (Formerly Fort Miles Museum)	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
28. Poplar Thicket Erosion Project	\$ -	\$ 750,000	\$ -	\$ 2,250,000	\$ -
NA Redevelopment of Strategic Sites (Fort DuPont)	\$ 2,250,000	\$ 5,350,000	\$ 2,250,000	\$ -	\$ -
Total	\$ 35,448,700	\$ 56,567,500	\$ 50,448,700	\$ 54,050,000	\$ 49,100,000

Natural Resources and Environmental Control



1. 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, 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.

Funding Schedule

	State	Federal	Other*
FY 2020	\$ 5,000,000	\$ 9,800,000	\$ 3,800,000
FY 2021	\$ 5,000,000	\$ 7,500,000	\$ 3,800,000
FY 2022	\$ 5,000,000	\$ 9,800,000	\$ 3,800,000
FY 2023	\$ 5,000,000	\$ 13,000,000	\$ 3,800,000
Total	ONGOING	ONGOING	ONGOING

*The source of Other funds are the Public Accommodation Tax and the Waterway Management Fee.

2. Clean Water State Revolving Fund

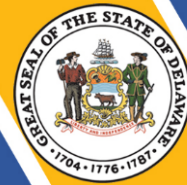
Funding is requested to provide \$1.6 million in required state match for the Federal Clean Water State Revolving Fund (CWSRF) Capitalization Grant and an additional \$3.4 million is requested to provide assistance to low-income and traditionally under-served communities through State grants.

It is anticipated that Delaware's 2020 federal grant will be \$7.8 million, which requires a 20 percent state match of \$1.6 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 2020	\$ 10,000,000	\$ 7,800,000	\$ -
FY 2021	\$ 5,000,000	\$ 7,000,000	\$ -
FY 2022	\$ 5,000,000	\$ 7,000,000	\$ -
FY 2023	\$ 5,000,000	\$ 7,000,000	\$ -
Total	ONGOING	ONGOING	\$ -

Natural Resources and Environmental Control



3. 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 33 public access areas on over 100,000 acres statewide. Renovations to three of the busiest parking lots in the Delaware State Park system (Delaware Seashore, Cape Henlopen and Lums Pond State Park) are a priority. These busy lots are well beyond their expected lifespan and the project will be matched with \$2 million in federal grant funds (ratio \$1 federal for \$1 state funds) through the Land and Water Conservation Trust Fund.

Projects may include phase 2 and 3 of the Milford Mosquito Control field office; Little Creek Fish and Wildlife field office and Bayshore Visitor Center; Little Creek Enforcement office; impoundment restoration and repairs; Fish and Wildlife owned building and house renovations and repairs; demolition and remediation of unsafe structures and facilities; equipment storage construction; Norman G. Wilder field employee office design and construction; education facility repairs; boating and fishing area repairs, renovations and new construction; wildlife-viewing facilities (outside Bayshore region); and road and parking lot repairs and construction.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 5,000,000	\$ 750,000	\$ -
FY 2021	\$ 6,500,000	\$ 1,500,000	\$ -
FY 2022	\$ 7,000,000	\$ 1,500,000	\$ -
FY 2023	\$ 7,250,000	\$ 1,500,000	\$ -
Total	ONGOING	ONGOING	\$ -

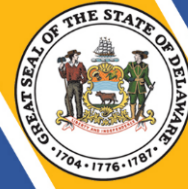
4. Resource, Conservation and Development

Funding is requested to continue the design and construction of Resource, Conservation and Development (RC&D) projects statewide. RC&D 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 and Delaware's three Conservation Districts.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 5,000,000	\$ -	\$ -
FY 2021	\$ 5,000,000	\$ -	\$ -
FY 2022	\$ 5,000,000	\$ -	\$ -
FY 2023	\$ 5,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

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5. Tax Ditches

Funding is requested for planning, surveying, engineering, permitting and 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 2020	\$ 1,648,700	\$ -	\$ -
FY 2021	\$ 2,000,000	\$ -	\$ -
FY 2022	\$ 2,000,000	\$ -	\$ -
FY 2023	\$ 2,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

6. 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.

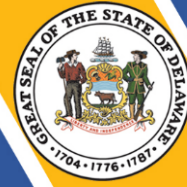
Funding Schedule

	State	Federal	Other
FY 2020	\$ 1,700,000	\$ 7,490,000	\$ -
FY 2021	\$ 3,600,000	\$ 5,990,000	\$ -
FY 2022	\$ 3,800,000	\$ 8,490,000	\$ -
FY 2023	\$ 4,000,000	\$ 8,490,000	\$ -
Total	ONGOING	ONGOING	\$ -

7. Conservation Reserve Enhancement Program

Funding is requested for the renewal of approximately 1,000 acres of marginal agriculture land currently protected by expiring Conservation Reserve Enhancement Program contracts. The state share of these contract renewals varies from 27 percent to 36 percent, depending on the conservation practice. The stream buffers and restored wetlands 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.

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Funding Schedule

	State	Federal	Other
FY 2020	\$ 100,000	\$ 1,000,000	\$ -
FY 2021	\$ 100,000	\$ 1,000,000	\$ -
FY 2022	\$ 100,000	\$ 1,000,000	\$ -
FY 2023	\$ 100,000	\$ 1,000,000	\$ -
Total	ONGOING	ONGOING	\$ -

8. Garrison Lake Golf Course Clubhouse

Funding is requested for the design, permitting and construction of a new Garrison Lake Golf Course Administration building, pro shop and clubhouse. The clubhouse will allow the course to host additional golf tournaments, expand food options, and increase sales, special events and rental opportunities which will increase revenue and annual memberships to help the course remain sustainable.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 500,000	\$ -	\$ -
Total	\$ 500,000	\$ -	\$ -

9. Brandywine Zoo Master Plan Implementation

Funding is requested to match 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 completed a new Brandywine Zoo Master plan in part to maintain the zoo's American Zoological Association accreditation.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 2,000,000	\$ -	\$ -
FY 2022	\$ 1,500,000	\$ -	\$ -
FY 2023	\$ 1,500,000	\$ -	\$ -
Total	\$ 5,000,000	\$ -	\$ -

10. 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

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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 the department 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

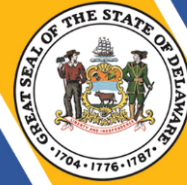
	State	Federal	Other
FY 2017	\$ 713,000	\$ -	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ -	\$ -	\$ -
FY 2021	\$ 810,000	\$ -	\$ -
Total	\$ 1,523,000	\$ -	\$ -

11. Permitting, Registration and Licensing

Funding is requested for the department permitting, registration and licensing portal. DNREC has invested over \$3 million to develop the ePermitting portal to simplify and digitize permit, license and registration forms. The Environmental Protection Agency return on investment calculator estimates that for Delaware, reducing the time to process permits associated with new construction by 35 percent could provide benefits as high as \$180 million in additional economic activity each year. Simplifying recreational license renewals can also assist with revenue growth by supporting the three R's - Recruitment, Retention and Reactivation. Further, linking Delaware's outdoor opportunities to each other and to the regulatory programs that protect them creates awareness of the purpose of regulations and a sense of shared stewardship among permit-holders and licensees.

The portal has established a department-wide system and is on track to provide a one-stop online location for 53 different permits, licenses or registrations. Funding will be used to support efforts in expanding the scope to ensure a successful phase II. There are over 40 additional permit-type transactions that could be added to the portal.

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Funding Schedule

	State	Federal	Other
FY 2021	\$ 1,522,500	\$ -	\$ -
FY 2022	\$ 500,000	\$ -	\$ -
Total	\$ 2,022,500	\$ -	\$ -

12. White Clay Master Plan Nature Center Implementation

Funding is requested for the planning and design of the Nature Center complex which was identified as the greatest need and area of focus in the White Clay Creek State Park Master Plan. The current building is historic and has many limitations. The priority is to build a nature center that would house day camps and serve as a visitor center. The funds requested would be used to plan a new structure and look at the flooding issue with the bridge leading to the nature center.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 300,000	\$ -	\$ -
FY 2022	\$ 2,500,000	\$ -	\$ -
FY 2023	\$ 2,000,000	\$ -	\$ -
Total	\$ 4,800,000	\$ -	\$ -

13. Debris Pits

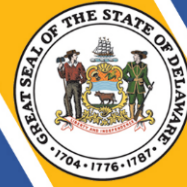
Funding is requested for the remediation of debris pits on private property where ground subsidence has caused significant property and/or structural damage to primary residences and appurtenances. There are presently more than 150 properties on the waiting list for remediation, with an estimated seven to eight year wait time for remediation.

Funding Schedule

	State	Federal	Other*
FY 2020	\$ 1,000,000	\$ -	\$ 100,000
FY 2021	\$ 1,000,000	\$ -	\$ 100,000
FY 2022	\$ 1,000,000	\$ -	\$ 100,000
FY 2023	\$ 1,000,000	\$ -	\$ 100,000
Total	ONGOING	\$ -	ONGOING

*The source of Other funds is voluntary match.

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14. 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 planned include major upgrades of Mud Mill Pond, Garrisons Lake and installation of operable water control gates and access structures at Abbotts Mill Pond. A dikes and associated water control structure inventory has been partially completed.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 1,000,000	\$ -	\$ -
FY 2021	\$ 1,500,000	\$ -	\$ -
FY 2022	\$ 1,500,000	\$ -	\$ -
FY 2023	\$ 1,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

15. Critical Equipment for Operations

Funding is requested for the acquisition and replacement of critical equipment essential in performing environmental and natural resource operations, conservation, protection and research activities. The critical equipment assets provide public services and infrastructure support to over 105,000 acres of public land, 700 buildings, 17 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 2021	\$ 2,161,000	\$ -	\$ -
FY 2022	\$ 2,000,000	\$ -	\$ -
FY 2023	\$ 2,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

16. Minor Capital Improvement and Equipment

Funding is requested for Minor Capital Improvement and Equipment projects for the department's facilities and infrastructure. The proposed projects include, but are not limited to: retrofitting windows; replacing flooring and drywall at the Lewes Field Facility; and maintaining shelters equipped with HVAC and 200VAC for the Lewes Monitoring Station and the Bellevue State Park Monitoring Station.

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Funding Schedule

	State	Federal	Other
FY 2021	\$ 674,000	\$ -	\$ -
FY 2022	\$ 750,000	\$ -	\$ -
FY 2023	\$ 750,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

17. 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 modernize the facility to allow additional conference and training opportunities with overnight facilities.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,300,000	\$ -	\$ -
FY 2020	\$ 2,250,000	\$ -	\$ -
FY 2021	\$ 3,000,000	\$ -	\$ -
FY 2022	\$ 1,000,000	\$ -	\$ -
FY 2023	\$ 1,000,000	\$ -	\$ -
Total	\$ 8,550,000	\$ -	\$ -

18. Coastal Impoundments and Water Control Structure Rehabilitation/Replacement

Funding is requested to leverage federal grant funds to restore two coastal impoundments at the Little Creek Wildlife Area and the Thousand Acre Marsh Impoundment of Augustine Wildlife Area.

At Little Creek Wildlife Area, erosion and coastal storms have cumulatively damaged 8,000 linear feet of dike and a 30+ year old water control structure was no longer functioning. As a result, water levels could not be managed and 450 acres of freshwater/brackish marsh have been at risk of conversion to open water if the dike fails. The aging water control structure was replaced and the design of the dike and shoreline restoration was completed within the last five years using Hurricane Sandy Coastal Resilience funds.

At Thousand Acre Marsh, a 30+ year old water control structure under Route 9 has exceeded its useful life and is no longer functioning. As a result, more than 1,000 acres of freshwater marsh is degrading and losing value for wildlife and public access for hunting, as well as impacting private property owners.

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Funding Schedule

	State	Federal*	Other
FY 2018	\$ -	\$ 1,762,500	\$ -
FY 2019	\$ -	\$ 1,500,000	\$ -
FY 2020	\$ -	\$ 500,000	\$ -
FY 2021	\$ 1,000,000	\$ 1,050,000	\$ -
FY 2022	\$ 500,000	\$ 40,000	\$ -
FY 2023	\$ -	\$ 40,000	\$ -
Total	\$ 1,500,000	\$ 4,892,500	\$ -

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

19. 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.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 1,500,000	\$ -	\$ -
FY 2022	\$ 8,000,000	\$ -	\$ -
FY 2023	\$ 7,000,000	\$ -	\$ -
Total	\$ 16,500,000	\$ -	\$ -

20. 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 shade structures. Funding will support continued improvements to the pools, walkways and pool decking; bathhouses, showers and lockers; ticket and concession buildings; and pool mechanical building and infrastructure.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 1,500,000	\$ -	\$ -
FY 2022	\$ 2,000,000	\$ -	\$ -
FY 2023	\$ 2,000,000	\$ -	\$ -
Total	\$ 5,500,000	\$ -	\$ -

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21. Fletcher Brown Park Renovation

Funding is requested for the critical repairs of Fletcher Brown Park located at the intersection of South Park Drive and King Street in the heart of Wilmington. Due to public safety concerns, a portion of the park has been closed off from visitors. Funding is necessary to repair the wall, steps and surrounding structures in order to reopen this portion of the park. The park is named in honor of philanthropist H. Fletcher Brown and is also the former site of the Old Soldiers Park.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 650,000	\$ -	\$ -
FY 2022	\$ 650,000	\$ -	\$ -
Total	\$ 1,300,000	\$ -	\$ -

22. 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. 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.

Funding Schedule

	State	Federal	Other
FY 2020	\$ -	\$ 850,000	\$ -
FY 2021	\$ 1,000,000	\$ 850,000	\$ -
FY 2022	\$ 1,000,000	\$ 850,000	\$ -
FY 2023	\$ 1,000,000	\$ 850,000	\$ -
Total	ONGOING	ONGOING	\$ -

23. 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 Outdoor 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.

Natural Resources and Environmental Control



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. Proposed projects include:

- Restoration of meadow and forest on new land acquisitions at Augustine Wildlife Area;
- Construction of a trail on the Morris Tract of the Ted Harvey Conservation Area;
- Design and fabrication of interpretive signs for the Augustine Wildlife Area;
- Construction of parking lot expansion at the Aquatic Resources Education Center;
- Design of handicap-accessible forest and marsh trails and a viewing deck in the Milford Neck Area;
- Re-construction of Bowers Beach overflow parking area to enhance drainage, install vegetated buffers and repair damaged pavement; and
- Construction of Bayshore Visitor Center, including exhibit design and installation, at Little Creek Wildlife Area.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 500,000	\$ 250,000	\$ -
FY 2021	\$ 500,000	\$ 250,000	\$ -
FY 2022	\$ 500,000	\$ 250,000	\$ -
FY 2023	\$ 500,000	\$ -	\$ -
Total	ONGOING	ONGOING	\$ -

24. Lums Pond Cabins

Funding is requested for the design, permitting and construction of a new cabin complex at Lums Pond State Park. The funding would match Federal Land and Water Conservation Funds and expand the offering of camping in New Castle County. The cabins would provide year round overnight accommodations at the third busiest campground in Delaware State Parks.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 1,500,000	\$ 1,000,000	\$ -
Total	\$ 1,500,000	\$ 1,000,000	\$ -

25. Trap Pond Splash Pad

Funding is requested for the permitting and construction of a new splash pad at Trap Pond. Presently, there is no other public pool or splash feature in western Sussex County. The splash pad would attract new visitors to the park and broaden the park offerings to campground and day use visitors.

Natural Resources and Environmental Control



Funding Schedule

	State	Federal	Other
FY 2021	\$ 1,300,000	\$ -	\$ -
Total	\$ 1,300,000	\$ -	\$ -

26. Summit North

Funding is requested to complete work on the Penn Central West dredge spoil site in alignment with the Army Corps of Engineering requirement. Dredging is critical to the management of the Summit North marina and allows large boats to navigate safely.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 350,000	\$ -	\$ -
Total	\$ 350,000	\$ -	\$ -

27. Historic Sites State Parks (Formerly Fort Miles Museum)

Funding is requested to match Friends group monies raised through donations and grants. Fiscal Year 2021 monies will leverage approximately \$1.0 million in 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. Projects include restoration of fire control towers, Fort Delaware, historic buildings in Bellevue State Park, and historic barns throughout the state.

Funding Schedule

	State	Federal	Other *
FY 2015	\$ 150,000	\$ -	\$ -
FY 2016	\$ -	\$ -	\$ -
FY 2017	\$ -	\$ -	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ 500,000	\$ -	\$ 500,000
FY 2020	\$ -	\$ -	\$ -
FY 2021	\$ 500,000	\$ -	\$ 1,000,000
FY 2022	\$ 500,000	\$ -	\$ -
FY 2023	\$ 500,000	\$ -	\$ -
Total	\$ 2,150,000	\$ -	\$ 1,500,000

* The source of Other Funds are grants given to Friends Groups.

Natural Resources and Environmental Control



28. Poplar Thicket Erosion Project

Funding is requested to finalize design and construct shoreline stabilization at the Poplar Thicket property along Indian River Bay. Shoreline stabilization was part of the agreement with the Nature Conservancy for the transfer of the property to the State.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 750,000	\$ -	\$ -
FY 2022	\$ 2,250,000	\$ -	\$ -
Total	\$ 3,000,000	\$ -	\$ -

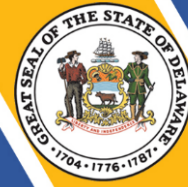
NA Redevelopment of Strategic Sites (Fort DuPont)

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 visitors and support restoration and infrastructure improvements, and levee and trail development.

Funding Schedule

	State	Federal	Other
FY 2017	\$ 2,000,000	\$ -	\$ -
FY 2018	\$ 2,250,000	\$ -	\$ -
FY 2019	\$ 2,250,000	\$ -	\$ -
FY 2021	\$ 2,250,000	\$ -	\$ -
FY 2022	\$ 5,350,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Safety and Homeland Security



Project Summary Chart

State Capital Funds

Priority	FY 2020	FY 2021 Request	FY 2021 Recommended	FY 2022 Request	FY 2023 Request
1. Twin Engine Helicopter Lease/Payment	\$ 1,168,359	\$ 1,168,359	\$ 1,168,359	\$ 1,168,359	\$ 584,179
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	\$ 2,003,700	\$ 1,000,000	\$ -
4. X-Ray Machine Replacements	\$ -	\$ 377,700	\$ -	\$ -	\$ -
5. Tower Shelter Replacements	\$ -	\$ 626,000	\$ -	\$ -	\$ -
6. Computer Switches	\$ -	\$ 1,094,500	\$ -	\$ 313,500	\$ -
7. Computer Replacements	\$ -	\$ 132,700	\$ -	\$ 132,700	\$ 132,700
8. Troop 6 Construction*	\$ 350,000	\$ 28,000,000	\$ -	\$ -	\$ -
9. Architectural and Engineering Study	\$ -	\$ 350,000	\$ -	\$ -	\$ -
10. Helicopter Replacement	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -
NA Local Law Enforcement Laptop Replacement*	\$ 251,000	\$ 251,000	\$ 251,000	\$ 251,000	\$ 251,000
Total	\$ 8,823,459	\$ 39,354,359	\$ 9,777,159	\$ 21,219,659	\$ 7,321,979

*Funds authorized to the Office of Management and Budget.

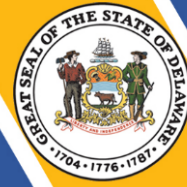
1. Twin Engine Helicopter Lease/Payment

Funding is requested for the ninth 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	\$ -	\$ -
Total	\$ 13,332,263	\$ -	\$ -

Safety and Homeland Security



2. 800 MHz Technology Refresh

Funding is requested to support the fifth 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.

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	\$ -	\$ -
Total	\$ 50,832,800	\$ -	\$ -

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 2020	\$ 700,000	\$ -	\$ -
FY 2021	\$ 1,000,000	\$ -	\$ -
FY 2022	\$ 1,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

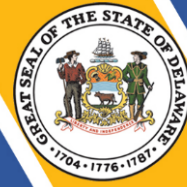
4. X-Ray Machine Replacements

Funding is requested to replace two portable X-ray machines for the Division of Forensic Science. The current ones are significantly outdated. The units were originally manufactured in 1993 and 1994 and refurbished in 2010 when the machines were purchased.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 377,700	\$ -	\$ -
Total	\$ 377,700	\$ -	\$ -

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 buildings on concrete pads with a stucco finish and are no longer stable. The proposed construction will be solid concrete, providing a longer lifespan and lower repair requirements.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 626,000	\$ -	\$ -
Total	\$ 626,000	\$ -	\$ -

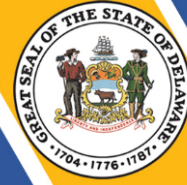
Facility Data

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

Safety and Homeland Security



6. Computer Switches

Funding is requested to replace department-wide computer communications switches. All of the switches are nearing end of life and will need to be replaced.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 1,094,500	\$ -	\$ -
FY 2022	\$ 313,500	\$ -	\$ -
Total	\$ 1,408,000	\$ -	\$ -

7. Computer Replacements

Funding is requested for a department-wide five-year replacement cycle of computers, excluding Delaware State Police.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 132,700	\$ -	\$ -
FY 2022	\$ 132,700	\$ -	\$ -
FY 2023	\$ 132,700	\$ -	\$ -
FY 2024	\$ 132,700	\$ -	\$ -
FY 2025	\$ 132,700	\$ -	\$ -
Total	\$ 265,400	\$ -	\$ -

8. Troop 6 Construction

Funding is requested to replace Troop 6. This represents an estimate and placeholder to cover the cost of the troop replacement. Current staffing levels and mission requirements have exceeded the capacity/capability of the facility.

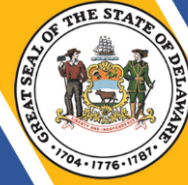
Funding Schedule

	State	Federal	Other
FY 2020	\$ 350,000	\$ -	\$ -
FY 2021	\$ 28,000,000	\$ -	\$ -
Total	\$ 28,350,000	\$ -	\$ -

9. Architectural and Engineering Study

Funding is requested to evaluate relocating some sections of the Division of Forensic Science. The original 200 South Adams Street building was built in 1971 and included approximately 12,200 square feet. Since then, the building has undergone two expansions and, in doing so, has exhausted its physical ability to expand within its allocated land parcel.

Safety and Homeland Security



Funding Schedule

	State	Federal	Other
FY 2021	\$ 350,000	\$ -	\$ -
Total	\$ 350,000	\$ -	\$ -

10. Helicopter Replacements

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

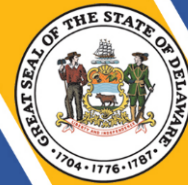
	State	Federal	Other
FY 2022	\$ 12,000,000	\$ -	\$ -
Total	\$ 12,000,000	\$ -	\$ -

NA Local Law Enforcement Laptop Replacement

Funding is requested for the third-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	\$ -	\$ -
Total	\$ 1,255,000	\$ -	\$ -



Project Summary Chart

State Capital Funds

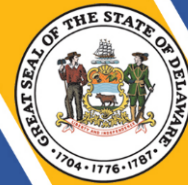
	FY 2020	FY 2021 Request	FY 2021 Recommended	FY 2022 Request	FY 2023 Request
1. Road System (Projects 1-78)	\$ 300,719,868	\$ 248,067,706	\$ 248,067,706	\$ 196,017,447	\$ 225,382,447
2. Grants and Allocations (Projects 79-81)	\$ 38,330,000	\$ 28,680,000	\$ 37,680,000	\$ 28,680,000	\$ 28,680,000
3. Transit System (Projects 82-90)	\$ 18,105,088	\$ 27,470,641	\$ 27,470,641	\$ 29,715,617	\$ 11,146,634
4. Support System (Projects 91-97)	\$ 68,130,921	\$ 54,433,972	\$ 54,433,972	\$ 54,233,972	\$ 43,433,972
Total	\$ 425,285,877	\$ 358,652,319	\$ 367,652,319	\$ 308,647,036	\$ 308,643,053

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). The program also identifies 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, 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;
- US 40 and SR7 Intersection Improvements;
- HEP NCC, SR 4 at SR 62/Boxwood Road/Middleboro Road;
- HSIP NCC, Otts Chapel Road and Welsh Track Road Intersection Improvements;
- HSIP NCC, SR 2 (Kirkwood Hwy) and Harmony Rd Intersection Improvements; and
- HSIP NCC, SR 4 and Churchmans Road Intersection Improvement.

Transportation



Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,320,000	\$ 216,500	\$ -
FY 2020	\$ 500,000	\$ 4,230,400	\$ -
FY 2021	\$ 143,021	\$ 2,700,000	\$ -
FY 2022	\$ -	\$ -	\$ -
FY 2023	\$ 269,580	\$ 1,976,220	\$ -
Total	\$ 2,232,601	\$ 9,123,120	\$ -

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	\$ -	\$ -
FY 2022	\$ 500,000	\$ -	\$ -
FY 2025	\$ 14,000,000	\$ 11,250,000	\$ -
FY 2026	\$ -	\$ 28,125,000	\$ -
Total	\$ 15,300,000	\$ 39,375,000	\$ -

3. SR 1 Widening, SR 273 to the Roth Bridge

Funding is requested to identify and prioritize cost-effective short, mid and long-term transportation infrastructure improvements in the SR 1 corridor that will reduce congestion and travel times and improve safety, while minimizing environmental impacts in the SR 1 corridor between the area just south of I-95 to the Roth Bridge in New Castle County, a distance of nine miles.

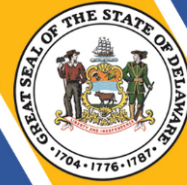
Funding Schedule

	State	Federal	Other
FY 2023	\$ 2,000,000	\$ 8,000,000	\$ -
Total	\$ 2,000,000	\$ 8,000,000	\$ -

4. 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.

Transportation



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	\$ 24,216,000	\$ -
FY 2020	\$ 3,439,143	\$ 30,648,600	\$ -
FY 2021	\$ -	\$ 9,677,954	\$ -
Total	\$ 16,885,315	\$ 93,335,820	\$ 10,160

*The source of Other funds is contract reimbursement.

5. I-295 Northbound from SR 141 to US 13

Funding is requested for additional capacity from I-95 northbound from the SR 141 interchange to I-295 northbound.

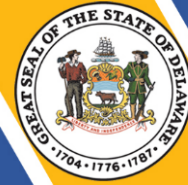
Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,100,000	\$ -	\$ -
FY 2025	\$ 500,000	\$ -	\$ -
FY 2026	\$ 800,000	\$ 7,200,000	\$ -
Total	\$ 2,400,000	\$ 7,200,000	\$ -

6. US 301 GARVEE Debt Service

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

Transportation



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	\$ -	\$ 5,494,263	\$ -
Total	\$ -	\$ 159,273,826	\$ -

7. 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.

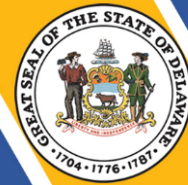
Funding Schedule

	State	Federal	Other
FY 2015	\$ -	\$ 200,000	\$ -
FY 2016	\$ 120,000	\$ -	\$ -
FY 2018	\$ 700,000	\$ 800,000	\$ -
FY 2020	\$ 1,000,000	\$ -	\$ -
FY 2021	\$ 800,000	\$ 3,200,000	\$ -
Total	\$ 2,620,000	\$ 4,200,000	\$ -

8. 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.

Transportation



Funding Schedule

	State	Federal	Other
FY 2004	\$ 500,000	\$ -	\$ -
FY 2005	\$ 700,000	\$ -	\$ -
FY 2014	\$ 40,000	\$ 185,931	\$ -
FY 2020	\$ 300,000	\$ -	\$ -
FY 2021	\$ 110,000	\$ 440,000	\$ -
FY 2026	\$ 4,000,000	\$ 4,000,000	\$ -
Total	\$ 5,650,000	\$ 4,625,931	\$ -

9. 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	\$ 917,500	\$ -
FY 2020	\$ 1,140,000	\$ 9,400,000	\$ -
FY 2021	\$ -	\$ 9,200,000	\$ -
FY 2022	\$ -	\$ 1,400,000	\$ -
Total	\$ 5,440,000	\$ 23,594,187	\$ -

10. SR 9, New Castle Avenue, Landers Lane to A Street

Funding is requested for implementing the key projects recommended in the Route 9 Corridor Transportation and Land Use Master Plan. Major proposed work includes placing both Route 9 and Memorial Drive on road diets, with saved lane space used to improve pedestrian, bicycle and bus facilities, and provide extra green space. Some intersections will be rebuilt to enhance safety and maintain vehicular traffic flow. Proposals include the construction of roundabouts at Terminal Avenue, Memorial Drive and Cherry Lane, and the reconstruction of Rogers Road/SR 9 and the Stamm Boulevard/SR 9 intersections. A center-lane multiuse pathway is proposed for Route 9 as it passes overtop the I-295 Expressway to be accessed by the two proposed roundabouts at Memorial Drive and Cherry Lane. Other efforts involve better managing truck traffic in the corridor via the provision of an overnight parking facility at the Port of Wilmington and more comprehensive truck signage to discourage illegal truck movements. Additional work will include the recommended extensions of Garasches Lane to Terminal Avenue, Pigeon Point Road to south of I-295, and the road diet preferred for the stretch of Route 9 around Stamm Boulevard.

Transportation



Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,200,000	\$ -	\$ -
FY 2024	\$ 1,500,000	\$ -	\$ -
FY 2025	\$ 3,000,000	\$ 800,000	\$ -
FY 2026	\$ -	\$ 11,200,000	\$ -
Total	\$ 5,700,000	\$ 12,000,000	\$ -

11. 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.

Funding Schedule

	State	Federal	Other*
FY 2018	\$ 200,000	\$ 800,000	\$ -
FY 2019	\$ -	\$ 171,800	\$ -
FY 2020	\$ 5,360,000	\$ 3,316,200	\$ 17,858
FY 2023	\$ -	\$ 2,400,000	\$ -
FY 2024	\$ -	\$ 5,800,000	\$ -
FY 2025	\$ -	\$ 5,800,000	\$ -
Total	\$ 5,560,000	\$ 18,288,000	\$ 17,858

*The source of Other funds is a private developer.

12. Tyler McConnell Bridge, SR 141, Monthcanin Road to Alapocas Road

Funding is requested to construct a four lane structure over the Brandywine River and tie into the existing four lane roadways to SR 141. The bridge would also accommodate bicycle and pedestrian traffic.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 3,000,000	\$ -	\$ -
FY 2026	\$ 3,000,000	\$ -	\$ -
Total	\$ 6,000,000	\$ -	\$ -

13. 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.

Transportation



Funding Schedule

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

14. 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	\$ -
Total	\$ 4,000,000	\$ 8,000,000	\$ -

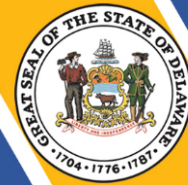
15. SR 2 Elkton Road, Maryland State Line to Casho Mill Road Improvements

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	\$ 11,187,000	\$ -
FY 2020	\$ 1,044,410	\$ 6,423,200	\$ -
FY 2021	\$ -	\$ 8,000,000	\$ -
FY 2022	\$ -	\$ 4,743,415	\$ -
Total	\$ 11,594,410	\$ 32,163,255	\$ -

Transportation



16. 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	\$ 2,500,000	\$ 10,000,000	\$ -
Total	\$ 2,500,000	\$ 10,000,000	\$ -

17. 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	\$ -	\$ 1,600,000	\$ -
FY 2019	\$ 2,400,000	\$ -	\$ -
FY 2023	\$ 12,000,000	\$ 6,000,000	\$ -
FY 2024	\$ -	\$ 20,100,000	\$ -
FY 2025	\$ -	\$ 21,900,000	\$ -
Total	\$ 15,200,000	\$ 52,800,000	\$ -

18. US 40, Salem Church Road to Walther Road

Funding is requested to add an additional lane in each direction. There will also be pedestrian and bicycle improvements with the addition of a multi-use path for the length of the project.

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 2023	\$ 3,000,000	\$ 4,000,000	\$ -
FY 2024	\$ -	\$ 4,000,000	\$ -
FY 2025	\$ -	\$ 4,000,000	\$ -
Total	\$ 10,400,000	\$ 14,100,000	\$ -

Transportation



19. US 40 Pulaski Hwy and SR 7 Bear Christiana Road Intersection Improvements

Funding is requested for additional turn lanes to improve operations and reduce delays at the intersection.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 5,000,000	\$ -	\$ -
FY 2026	\$ 3,000,000	\$ -	\$ -
Total	\$ 8,000,000	\$ -	\$ -

20. 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	\$ -	\$ -
FY 2026	\$ 5,000,000	\$ 4,000,000	\$ -
Total	\$ 7,500,000	\$ 4,000,000	\$ -

21. 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.

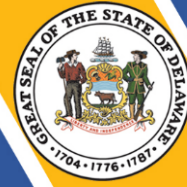
Funding Schedule

	State	Federal	Other
FY 2021	\$ 750,000	\$ -	\$ -
FY 2026	\$ 4,200,000	\$ 800,000	\$ -
Total	\$ 4,950,000	\$ 800,000	\$ -

22. 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.

Transportation



Funding Schedule

	State	Federal	Other
FY 2021	\$ 600,000	\$ -	\$ -
FY 2024	\$ 1,500,000	\$ -	\$ -
FY 2025	\$ 1,400,000	\$ 800,000	\$ -
FY 2026	\$ -	\$ 4,800,000	\$ -
Total	\$ 3,500,000	\$ 5,600,000	\$ -

23. 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	\$ -
Total	\$ 2,050,000	\$ 2,800,000	\$ -

24. 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	\$ 50,000	\$ -	\$ -
FY 2024	\$ 50,000	\$ -	\$ -
FY 2025	\$ 220,000	\$ 880,000	\$ -
Total	\$ 320,000	\$ 880,000	\$ -

25. 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.

Transportation



Funding Schedule

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

26. 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 2019	\$ -	\$ 1,152,400	\$ -
FY 2020	\$ 2,800,000	\$ -	\$ -
FY 2022	\$ -	\$ 5,600,000	\$ -
FY 2023	\$ -	\$ 5,600,000	\$ -
Total	\$ 3,546,000	\$ 23,727,979	\$ -

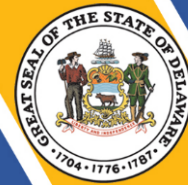
27. Glasgow Avenue, SR 896 to US 40

Funding is requested for implementing a Main Street concept by reducing travel lane width, modifying shoulders, adding turn lanes and transit amenities, and 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	\$ -	\$ -
FY 2026	\$ 1,200,000	\$ 4,800,000	
Total	\$ 3,500,000	\$ 4,800,000	\$ -

Transportation



28. N 15, Boyds Corner Road, Cedar Lane 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	\$ 2,964,047	\$ -	\$ -
FY 2021	\$ 219,740	\$ -	\$ -
FY 2026	\$ 15,000,000	\$ -	\$ -
Total	\$ 18,683,787	\$ -	\$ -

29. 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 2021	\$ 350,000	\$ -	\$ -
FY 2026	\$ 7,000,000	\$ -	\$ -
Total	\$ 10,475,000	\$ -	\$ -

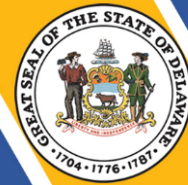
30. N 427, Cedar Lane Road, Marl Pit Road to Boyds Corner Road Improvement

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	\$ -	\$ -
Total	\$ 12,100,000	\$ -	\$ -

Transportation



31. Garasches Lane, Wilmington

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	\$ 560,000	\$ -
FY 2021	\$ -	\$ 3,440,000	\$ -
Total	\$ 1,160,000	\$ 4,640,000	\$ -

32. 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.

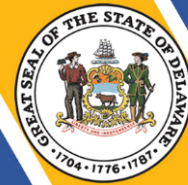
Funding Schedule

	State	Federal	Other
FY 2019	\$ 43,000,000	\$ 9,692,500	\$ -
FY 2020	\$ 20,155,639	\$ 13,245,800	\$ -
FY 2021	\$ 10,000,000	\$ 28,963,400	\$ -
FY 2022	\$ -	\$ 26,000,000	\$ -
FY 2023	\$ -	\$ 53,000,000	\$ -
FY 2024	\$ -	\$ 30,800,000	\$ -
FY 2025	\$ -	\$ 14,400,000	\$ -
Total	\$ 73,155,639	\$ 176,101,700	\$ -

33. 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

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 KC, US 113 and SR14 Intersection Improvements;
- HSIP KC, SR 15 and SR 42 Intersection Improvements; and
- HSIP KC, South State Street/Plaindealing Road/Woodlytown Road Intersection Improvements.

Funding Schedule

	State	Federal	Other
FY 2018	\$ -	\$ 529,200	\$ -
FY 2019	\$ 50,000	\$ 134,100	\$ -
FY 2021	\$ 300,000	\$ -	\$ -
FY 2022	\$ 200,000	\$ 1,800,000	\$ -
FY 2024	\$ 500,000	\$ -	\$ -
FY 2025	\$ 800,000	\$ -	\$ -
FY 2026	\$ 300,000	\$ -	\$ -
Total	\$ 2,150,000	\$ 2,463,300	\$ -

34. 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	\$ 379,925	\$ 319,700	\$ -
FY 2021	\$ 100,000	\$ 2,700,000	\$ -
FY 2022	\$ -	\$ 900,000	\$ -
Total	\$ 1,699,925	\$ 4,949,326	\$ -

35. Canterbury Road, SR 12 to US 13

Funding is requested for intersection improvements at Irish Hill Road, Plymouth/Barratts Chapel Road and Andrews Lake Road that will allow for safe turning movements, smooth traffic flow and pedestrian crossing locations. This project will also support bicycle and pedestrian travel by addition of shoulders on US 15 between Barratts Chapel and Andrews Lake Road.

Transportation



Funding Schedule

	State	Federal	Other
FY 2023	\$ 800,000	\$ -	\$ -
FY 2025	\$ 1,000,000	\$ -	\$ -
Total	\$ 1,800,000	\$ -	\$ -

36. 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.

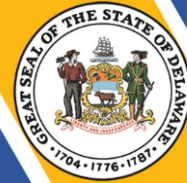
Funding Schedule

	State	Federal	Other
FY 2015	\$ -	\$ 3,600,000	\$ -
FY 2016	\$ -	\$ 1,600,000	\$ -
FY 2018	\$ -	\$ 357,666	\$ -
FY 2019	\$ -	\$ 995,900	\$ -
FY 2020	\$ 2,248,976	\$ -	\$ -
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	\$ -
Total	\$ 15,448,976	\$ 59,353,566	\$ -

37. 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. This project will include roadway widening, stormwater management facilities, multiple intersection redesigns, traffic signal reconfigurations and multi-modal improvements.

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Funding Schedule

	State	Federal	Other
FY 2018	\$ 500,000	\$ -	\$ -
FY 2019	\$ 500,000	\$ -	\$ -
FY 2020	\$ 635,000	\$ -	\$ -
FY 2021	\$ 800,000	\$ -	\$ -
FY 2023	\$ 5,000,000	\$ 6,800,000	\$ -
FY 2024	\$ -	\$ 7,600,000	\$ -
FY 2025	\$ -	\$ 5,600,000	\$ -
Total	\$ 7,435,000	\$ 20,000,000	\$ -

38. 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	\$ -
Total	\$ 2,150,000	\$ 4,000,000	\$ -

39. 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.

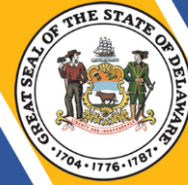
Funding Schedule

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

40. 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.

Transportation



Funding Schedule

	State	Federal	Other
FY 2021	\$ 850,000	\$ -	\$ -
FY 2024	\$ 1,200,000	\$ -	\$ -
FY 2025	\$ 6,200,000	\$ 2,000,000	\$ -
FY 2026	\$ -	\$ 12,800,000	\$ -
Total	\$ 8,250,000	\$ 14,800,000	\$ -

41. 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	\$ -
FY 2026	\$ -	\$ 3,200,000	\$ -
Total	\$ 2,550,000	\$ 3,600,000	\$ -

42. 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.

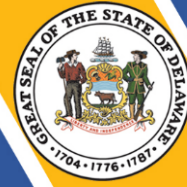
Funding Schedule

	State	Federal	Other
FY 2021	\$ 750,000	\$ -	\$ -
FY 2024	\$ 750,000	\$ -	\$ -
FY 2025	\$ 1,000,000	\$ 800,000	\$ -
FY 2026	\$ -	\$ 3,200,000	\$ -
Total	\$ 2,500,000	\$ 4,000,000	\$ -

43. College Road, Kenton Road to McKee Road

Funding is requested for pavement rehabilitation; construction of shoulders and sidewalks on both sides of College Road; minor intersection improvements to accommodate bicycles; and minor drainage improvements.

Transportation



Funding Schedule

	State	Federal	Other
FY 2023	\$ 750,000	\$ -	\$ -
FY 2025	\$ 1,000,000	\$ -	\$ -
Total	\$ 1,750,000	\$ -	\$ -

44. East Camden Bypass

Funding is requested to provide a connection on new Alignment from SR 10 east of the Railroad, traversing an open area behind the Esecu Industrial Park tying into a proposed Roundabout on Upper King Road. The new alignment will then traverse the King Property tying into the existing signal on US 13 in the vicinity of the new Grottos Pizza. The new alignment will also provide connections to other local roads within the project limits. This new roadway will meet local road standards and will provide multi-modal accommodations.

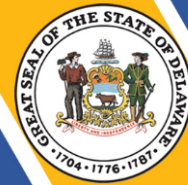
Funding Schedule

	State	Federal	Other
FY 2018	\$ 700,000	\$ -	\$ -
FY 2020	\$ 1,900,000	\$ -	\$ -
FY 2021	\$ 300,000	\$ -	\$ -
FY 2023	\$ 3,000,000	\$ 6,400,000	\$ -
FY 2024	\$ -	\$ 5,600,000	\$ -
Total	\$ 5,900,000	\$ 12,000,000	\$ -

45. West Camden Bypass

Funding is requested to provide a connection/extension of the proposed West Camden Bypass at the intersection with US 13, it will then head Northeast on a new alignment to a proposed Roundabout on SR 10. This proposed Roundabout will service the new roadway alignment, existing SR 10 and existing Rising Sun Road. The new alignment will then continue Northeast to the existing intersection of US 13 and Old North Road. This new roadway will meet local road standards and will provide multi-modal accommodations.

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Funding Schedule

	State	Federal	Other
FY 2015	\$ 240,000	\$ -	\$ -
FY 2017	\$ -	\$ 960,000	\$ -
FY 2019	\$ -	\$ 80,000	\$ -
FY 2020	\$ 2,140,000	\$ 560,000	\$ -
FY 2021	\$ 3,060,000	\$ 240,000	\$ -
FY 2022	\$ 5,000,000	\$ 4,000,000	\$ -
FY 2023	\$ -	\$ 8,000,000	\$ -
FY 2024	\$ -	\$ 8,000,000	\$ -
Total	\$ 10,440,000	\$ 21,840,000	\$ -

46. 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	\$ -
Total	\$ 780,000	\$ 520,000	\$ -

47. 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 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:

- HSIP SR 24 at Camp Arrow Head Road and SR 24 at Robinsonville Rd/Angola Rd 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;
- SR 24, Love Creek to Mulberry Knoll;
- Dairy Farm Road and Beaver Dam Road/Fisher Road Intersection Improvement; and
- HEP SC, SR 5 & Hurdle Ditch Road.

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Funding Schedule

	State	Federal	Other
FY 2019	\$ 2,175,650	\$ 4,031,300	\$ -
FY 2020	\$ 2,000,000	\$ 9,687,000	\$ -
FY 2021	\$ 2,250,000	\$ 13,800,000	\$ -
FY 2022	\$ -	\$ 2,400,000	\$ -
FY 2023	\$ 200,000	\$ -	\$ -
FY 2024	\$ 300,000	\$ 2,700,000	\$ -
FY 2025	\$ 700,000	\$ -	\$ -
Total	\$ 7,625,650	\$ 32,618,300	\$ -

48. North Millsboro Bypass, US 113 to SR 24

Funding is requested to construct a two lane connector road between US 113 and SR 24 northeast of Millsboro. The project was identified in the US 113 North/South Study and will consist of a grade separated intersection at the US 113/SR 20 intersection. The new alignment connector road will extend eastward, bridging over Fox Run Road, the railroad, Millsboro Pond and Gravel Hill Road. The new road will connect to SR 24 west of Mountaire Farms.

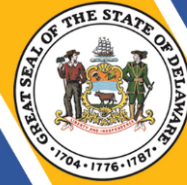
Funding Schedule

	State	Federal	Other
FY 2018	\$ -	\$ 3,200,000	\$ -
FY 2021	\$ 3,000,000	\$ 2,000,000	\$ -
FY 2022	\$ -	\$ 10,000,000	\$ -
FY 2023	\$ 17,000,000	\$ 8,000,000	\$ -
FY 2024	\$ -	\$ 24,000,000	\$ -
FY 2025	\$ -	\$ 26,000,000	\$ -
FY 2026	\$ -	\$ 10,000,000	\$ -
Total	\$ 20,000,000	\$ 83,200,000	\$ -

49. 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.

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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	\$ -
FY 2026	\$ -	\$ 2,600,000	\$ -
Total	\$ 5,600,000	\$ 9,600,000	\$ -

50. 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	\$ -
Total	\$ 16,000,000	\$ 16,000,000	\$ -

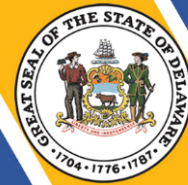
51. US 113 at US 9 Grade Separated Intersection

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	\$ -
FY 2026	\$ -	\$ 18,600,000	\$ -
Total	\$ 18,750,000	\$ 19,400,000	\$ -

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52. 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	\$ -	\$ -
FY 2025	\$ 500,000	\$ -	\$ -
Total	\$ 3,000,000	\$ -	\$ -

53. US 9, Kings Highway, Dartmouth Drive to Freeman Highway

Funding is requested for additional capacity improvements, sidewalks and multi-use paths and intersection improvements.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 1,500,000	\$ -	\$ -
FY 2025	\$ 2,000,000	\$ -	\$ -
FY 2026	\$ 2,200,000	\$ 800,000	\$ -
Total	\$ 5,700,000	\$ 800,000	\$ -

54. 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	\$ 160,000	\$ -
FY 2026	\$ -	\$ 800,000	\$ -
Total	\$ 1,040,000	\$ 960,000	\$ -

55. US 113 at SR 16 Grade Separated Intersection

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

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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 2023	\$ 3,920,000	\$ 10,080,000	\$ -
FY 2024	\$ -	\$ 5,600,000	\$ -
Total	\$ 3,920,000	\$ 15,680,000	\$ -

56. 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	\$ 6,000,000	\$ 5,600,000	\$ -
FY 2022	\$ -	\$ 13,280,000	\$ -
FY 2023	\$ 5,340,000	\$ 11,520,000	\$ -
FY 2024	\$ -	\$ 6,400,000	\$ -
FY 2025	\$ -	\$ 8,560,000	\$ -
Total	\$ 11,606,000	\$ 45,360,000	\$ -

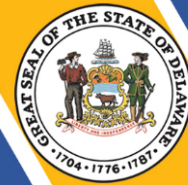
57. HEP SC, SR 1 and SR 16 Grade Separated Intersection

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	\$ 154,400	\$ -
FY 2021	\$ 4,400,000	\$ 6,600,000	\$ -
FY 2022	\$ -	\$ 7,000,000	\$ -
FY 2023	\$ -	\$ 4,000,000	\$ -
Total	\$ 9,400,000	\$ 18,954,400	\$ -

Transportation



58. Park Avenue Relocation

Funding is requested for the Park Avenue relocation. The project is located south of Georgetown, beginning at US 113 and travels along existing Arrow Safety Road. At the intersection of South Bedford Street and Arrow Safety Road, a fourth leg will be added that will carry a new Park Avenue alignment to tie back into existing Park Avenue east of the Delmarva Central Railroad tracks, south of the Delaware Coastal Airport. The proposed improvements include a roundabout at the Arrow Safety/South Bedford/Park Avenue intersection, a railroad crossing and an acceleration lane on northbound US 113 from the Arrow Safety Road intersection.

Funding Schedule

	State	Federal	Other
FY 2014	\$ -	\$ 1,200,800	\$ -
FY 2017	\$ -	\$ 211,073	\$ -
FY 2019	\$ -	\$ 1,660,700	\$ -
FY 2020	\$ 2,500,000	\$ -	\$ -
FY 2021	\$ 7,400,000	\$ 6,000,000	\$ -
FY 2022	\$ -	\$ 5,600,000	\$ -
FY 2026	\$ 3,462,000	\$ 7,448,000	\$ -
Total	\$ 13,362,000	\$ 22,120,573	\$ -

59. 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 2019	\$ -	\$ 725,800	\$ -
FY 2020	\$ 4,841,441	\$ 640,000	\$ -
FY 2021	\$ 3,500,000	\$ -	\$ -
FY 2022	\$ 2,560,000	\$ 8,240,000	\$ -
FY 2023	\$ -	\$ 2,000,000	\$ -
FY 2024	\$ 1,300,000	\$ 5,200,000	\$ -
Total	\$ 12,201,441	\$ 16,805,800	\$ -

60. Old Orchard Road at Westcoats Corner Improvement

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

Transportation



Funding Schedule

	State	Federal	Other*
FY 2018	\$ 1,300,000	\$ -	\$ -
FY 2019	\$ 1,033,449	\$ -	\$ -
FY 2020	\$ -	\$ -	\$ 20,000
FY 2021	\$ 236,100	\$ -	\$ -
FY 2022	\$ 12,000,000	\$ -	\$ -
Total	\$ 14,569,549	\$ -	\$ 20,000

*The source of Other funds is a private developer.

61. Discount Land Road, US 13A to US 13

Funding is requested for improvements to include roadway widening, 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	\$ -	\$ -
Total	\$ 2,925,002	\$ -	\$ -

62. 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. Funding for preliminary engineering, right-of-way and construction is included in the Bridge Projects section.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 7,573,869	\$ 8,346,540	\$ -
FY 2021	\$ 8,603,900	\$ 7,941,600	\$ -
FY 2022	\$ 6,393,069	\$ 7,258,340	\$ -
FY 2023	\$ 8,272,069	\$ 14,174,340	\$ -
FY 2024	\$ 13,182,169	\$ 7,614,340	\$ -
FY 2025	\$ 6,669,681	\$ 7,263,519	\$ -
FY 2026	\$ 6,669,681	\$ 7,263,519	\$ -
Total	ONGOING	ONGOING	\$ -

Transportation



63. 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 Capital Transportation Program (CTP).

Funding Schedule

	State	Federal	Other
FY 2020	\$ 22,496,110	\$ 48,254,560	\$ -
FY 2021	\$ 16,540,000	\$ 36,880,000	\$ -
FY 2022	\$ 10,886,000	\$ 24,744,000	\$ -
FY 2023	\$ 13,230,000	\$ 34,000,000	\$ -
FY 2024	\$ 10,700,000	\$ 29,000,000	\$ -
FY 2025	\$ 10,700,000	\$ 24,000,000	\$ -
FY 2026	\$ 10,700,000	\$ 24,000,000	\$ -
Total	ONGOING	ONGOING	\$ -

64. Transportation Alternatives

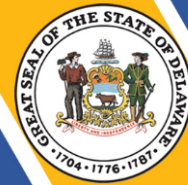
Funding is requested for the Transportation Alternatives program that provides support for the development and implementation of a variety of non-traditional programs that highlight the cultural, aesthetic and environmental aspects of the transportation system. Examples range from restoration of historic transportation facilities, to pedestrian and bicycle facilities, to landscaping and scenic beautification, and to mitigation of water pollution from highway runoff.

Funding Schedule

	State	Federal	Other*
FY 2020	\$ 954,489	\$ 3,017,957	\$ 83,420
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	\$ -
FY 2026	\$ 954,489	\$ 3,017,957	\$ -
Total	ONGOING	ONGOING	\$ 83,420

*The source of Other funds is a municipality.

Transportation



65. 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.
- **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.

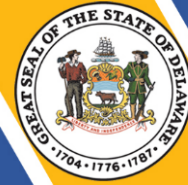
Funding Schedule

	State	Federal	Other
FY 2020	\$ 96,672,276	\$ 18,600,000	\$ -
FY 2021	\$ 66,104,900	\$ 14,800,000	\$ -
FY 2022	\$ 55,200,000	\$ 24,800,000	\$ -
FY 2023	\$ 49,000,000	\$ -	\$ -
FY 2024	\$ 80,000,000	\$ -	\$ -
FY 2025	\$ 80,000,000	\$ -	\$ -
FY 2026	\$ 61,400,000	\$ 24,800,000	\$ -
Total	ONGOING	ONGOING	\$ -

66. 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 the Department of Natural Resources and Environmental Control. An annual work plan is developed that includes a listing of RTP-funded activities and programs.

Transportation



Funding Schedule

	State	Federal	Other*
FY 2020	\$ -	\$ -	\$ -
FY 2021	\$ -	\$ 1,811,360	\$ 452,840
FY 2022	\$ -	\$ 905,680	\$ 226,420
FY 2023	\$ -	\$ 905,680	\$ 226,420
FY 2024	\$ -	\$ 905,680	\$ 226,420
FY 2025	\$ -	\$ 905,680	\$ 226,420
FY 2026	\$ -	\$ 905,680	\$ 226,420
Total	\$ -	ONGOING	ONGOING

*The source of Other funds is DNREC.

67. 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 & Breakwater Trail, Rehoboth Avenue Connection;
- Senator Bikeway Phase I (Saulsbury Road to N 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;
- Georgetown to Lewes Trail, Log Cabin Road to Fisher Road;
- 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 SR 72; and
- Trail resurfacing North Street, Saulsbury Road and Forest Avenue.

In Concept/Other (Non Stand-Alone Projects):

- Bike/Pedestrian Education; and
- Commons Boulevard Pathways.

Transportation



Funding Schedule

	State	Federal	Other
FY 2020	\$ 1,000,000	\$ 4,000,000	\$ -
FY 2021	\$ 1,780,000	\$ 7,120,000	\$ -
FY 2022	\$ 1,000,000	\$ 4,000,000	\$ -
FY 2023	\$ 1,000,000	\$ 4,000,000	\$ -
FY 2024	\$ 1,000,000	\$ 4,000,000	\$ -
FY 2025	\$ 1,000,000	\$ 4,000,000	\$ -
FY 2026	\$ 1,000,000	\$ 4,000,000	\$ -
Total	ONGOING	ONGOING	\$ -

68. Signage and Pavement Markings

Funding is requested for 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

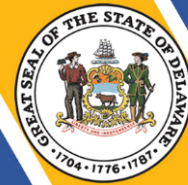
	State	Federal	Other
FY 2020	\$ 5,432,000	\$ 2,565,026	\$ -
FY 2021	\$ 5,432,000	\$ 1,282,513	\$ -
FY 2022	\$ 5,432,000	\$ 1,282,513	\$ -
FY 2023	\$ 5,432,000	\$ 1,282,513	\$ -
FY 2024	\$ 5,432,000	\$ 1,282,513	\$ -
FY 2025	\$ 5,432,000	\$ 1,282,513	\$ -
FY 2026	\$ 5,432,000	\$ 1,282,513	\$ -
Total	ONGOING	ONGOING	\$ -

69. 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;

Transportation



- 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.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 14,925,000	\$ 100,000	\$ -
FY 2021	\$ 16,625,000	\$ 2,800,000	\$ -
FY 2022	\$ 7,425,000	\$ 100,000	\$ -
FY 2023	\$ 16,025,000	\$ 100,000	\$ -
FY 2024	\$ 19,225,000	\$ 2,800,000	\$ -
FY 2025	\$ 9,925,000	\$ 100,000	\$ -
FY 2026	\$ 18,525,000	\$ 100,000	\$ -
Total	ONGOING	ONGOING	\$ -

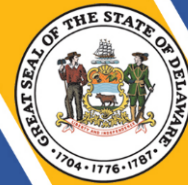
70. Rail Crossing Safety Program

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 installation of signage, pavement markings and/or gates at deficient crossings.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 3,436,111	\$ 2,025,000	\$ -
FY 2021	\$ 7,211,112	\$ 8,025,000	\$ -
FY 2022	\$ 3,976,112	\$ 4,185,000	\$ -
FY 2023	\$ 3,436,112	\$ 2,025,000	\$ -
FY 2024	\$ 3,436,112	\$ 2,025,000	\$ -
FY 2025	\$ 3,436,112	\$ 2,025,000	\$ -
FY 2026	\$ 3,436,112	\$ 2,025,000	\$ -
Total	ONGOING	ONGOING	\$ -

Transportation



71. 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.

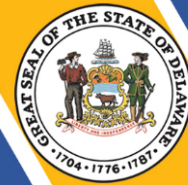
Funding Schedule

	State	Federal	Other
FY 2020	\$ 927,777	\$ 5,716,926	\$ -
FY 2021	\$ 694,444	\$ 4,608,937	\$ -
FY 2022	\$ 1,077,777	\$ 7,558,937	\$ -
FY 2023	\$ 1,258,197	\$ 7,182,717	\$ -
FY 2024	\$ 1,194,444	\$ 6,608,937	\$ -
FY 2025	\$ 1,477,777	\$ 9,158,937	\$ -
FY 2026	\$ 1,477,777	\$ 9,158,937	\$ -
Total	ONGOING	ONGOING	\$ -

72. Traffic Calming Program

Funding is requested for the Traffic Calming Program. Initiated in Fiscal Year 2000, this program 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 (DOT) 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 DOT capital construction funds.

Transportation



Funding Schedule

	State	Federal	Other
FY 2020	\$ 200,000	\$ -	\$ -
FY 2021	\$ 200,000	\$ -	\$ -
FY 2022	\$ 200,000	\$ -	\$ -
FY 2023	\$ 200,000	\$ -	\$ -
FY 2024	\$ 200,000	\$ -	\$ -
FY 2025	\$ 200,000	\$ -	\$ -
FY 2026	\$ 200,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

73. 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 2020	\$ 31,473,000	\$ 18,000	\$ -
FY 2021	\$ 31,773,000	\$ 18,000	\$ -
FY 2022	\$ 31,713,000	\$ 18,000	\$ -
FY 2023	\$ 31,645,000	\$ 18,000	\$ -
FY 2024	\$ 31,395,000	\$ 18,000	\$ -
FY 2025	\$ 31,395,000	\$ 18,000	\$ -
FY 2026	\$ 31,395,000	\$ 18,000	\$ -
Total	ONGOING	ONGOING	\$ -

74. 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, and signal and other traffic related manual updates.

Transportation



Funding Schedule

	State	Federal	Other*
FY 2020	\$ 5,000,000	\$ 3,550,700	\$ 600,000
FY 2021	\$ 5,030,000	\$ 3,620,000	\$ 600,000
FY 2022	\$ 5,000,000	\$ 3,500,000	\$ 600,000
FY 2023	\$ 5,000,000	\$ 3,500,000	\$ 600,000
FY 2024	\$ 5,000,000	\$ 3,500,000	\$ 600,000
FY 2025	\$ 5,000,000	\$ 3,500,000	\$ 600,000
FY 2026	\$ 5,000,000	\$ 3,500,000	\$ 600,000
Total	ONGOING	ONGOING	ONGOING

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

75. 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.

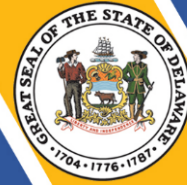
Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,000,000	\$ -	\$ -
FY 2021	\$ 2,000,000	\$ -	\$ -
FY 2022	\$ 2,000,000	\$ -	\$ -
FY 2023	\$ 2,000,000	\$ -	\$ -
FY 2024	\$ 2,000,000	\$ -	\$ -
FY 2025	\$ 2,000,000	\$ -	\$ -
FY 2026	\$ 2,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

76. 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.

Transportation



Funding Schedule

	State	Federal	Other
FY 2020	\$ 3,500,000	\$ -	\$ -
FY 2021	\$ 7,400,000	\$ -	\$ -
FY 2022	\$ 4,500,000	\$ -	\$ -
FY 2023	\$ 5,000,000	\$ -	\$ -
FY 2024	\$ 5,500,000	\$ -	\$ -
FY 2025	\$ 6,000,000	\$ -	\$ -
FY 2026	\$ 6,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

77. Slope Stabilization & Drainage Improvement Program

Funding is requested for improvements to roadway slopes and drainage systems that are in either current or potential failure.

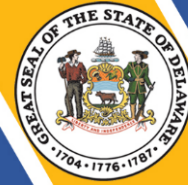
Funding Schedule

	State	Federal	Other
FY 2020	\$ 5,000,000	\$ -	\$ -
FY 2021	\$ 4,000,000	\$ 750,000	\$ -
FY 2022	\$ 4,000,000	\$ -	\$ -
FY 2023	\$ 4,000,000	\$ -	\$ -
FY 2024	\$ 4,000,000	\$ -	\$ -
FY 2025	\$ 4,000,000	\$ -	\$ -
FY 2026	\$ 4,000,000	\$ -	\$ -
Total	ONGOING	\$ 750,000	\$ -

78. South Wilmington Infrastructure Improvements

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

Transportation



Funding Schedule

	State	Federal	Other
FY 2020	\$ 10,000,000	\$ -	\$ -
FY 2021	\$ 10,000,000	\$ -	\$ -
FY 2022	\$ 10,000,000	\$ -	\$ -
FY 2023	\$ 10,000,000	\$ -	\$ -
FY 2024	\$ 10,000,000	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
FY 2026	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

79. 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.

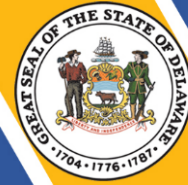
Funding Schedule

	State	Federal	Other
FY 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	\$ -	\$ -
FY 2026	\$ 6,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

80. Community Transportation Fund

Funding is requested to provide members of the General Assembly with funding for community transportation projects.

Transportation



Funding Schedule

	State	Federal	Other
FY 2020	\$ 27,330,000	\$ -	\$ -
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	\$ -	\$ -
FY 2026	\$ 17,680,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

81. 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.

Funding Schedule

	State	Federal	Other*
FY 2020	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2021	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2022	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2023	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2024	\$ 5,000,000	\$ -	\$ -
FY 2025	\$ 5,000,000	\$ -	\$ -
FY 2026	\$ 5,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ 20,000,000

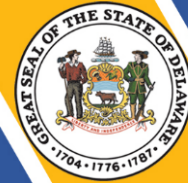
*The source of Other funds is Department of State.

82. 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
- Beech Street Maintenance Building.

Transportation



Funding Schedule

	State	Federal	Other*
FY 2018	\$ 39,280,000	\$ 15,240,000	\$ -
FY 2019	\$ 16,145,000	\$ 6,000,000	\$ 10,079,500
FY 2020	\$ 1,696,800	\$ 20,732,735	\$ 3,045,500
FY 2021	\$ -	\$ 10,230,000	\$ 3,000,000
FY 2022	\$ 4,500,000	\$ 9,740,000	\$ -
FY 2023	\$ 150,000	\$ 10,260,000	\$ -
Total	\$ 61,621,800	\$ 61,942,735	\$ 16,125,000

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

83. 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	\$ 22,045,016	\$ 1,300,000
FY 2020	\$ 3,652,151	\$ 16,527,132	\$ 1,300,000
FY 2021	\$ 3,376,196	\$ 18,248,492	\$ 1,300,000
FY 2022	\$ 833,760	\$ 8,535,040	\$ 1,300,000
FY 2023	\$ 2,042,396	\$ 12,913,280	\$ 1,300,000
FY 2024	\$ 1,150,500	\$ 9,802,000	\$ 1,300,000
FY 2025	\$ 619,200	\$ 7,676,800	\$ 1,300,000
FY 2026	\$ 619,200	\$ 7,676,800	\$ 1,300,000
Total	\$ 27,572,099	\$ 112,508,693	\$ 11,700,000

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

84. Transit Facilities - Kent County

Funding is requested for the Dover Facility Renovations.

Transportation



Funding Schedule

	State	Federal	Other
FY 2021	\$ 3,810,432	\$ -	\$ -
Total	\$ 3,810,432	\$ -	\$ -

85. Transit Vehicles - Kent County

Funding is requested for the procurement of:

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

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	\$ 489,080	\$ 3,358,599	\$ 23,900
FY 2021	\$ 804,480	\$ 3,313,320	\$ 23,900
FY 2022	\$ 247,040	\$ 1,083,560	\$ 23,900
FY 2023	\$ 486,000	\$ 2,039,400	\$ 23,900
FY 2024	\$ 88,500	\$ 449,400	\$ 23,900
FY 2025	\$ 526,320	\$ 2,200,680	\$ 23,900
FY 2026	\$ 412,500	\$ 1,745,400	\$ 23,900
Total	\$ 4,398,081	\$ 19,757,806	\$ 215,100

*The source of Other funds is DTC.

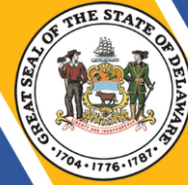
86. Transit Facilities - Sussex County

Funding is requested for the Resorts Park & Ride Improvements.

Funding Schedule

	State	Federal	Other
FY 2018	\$ 70,000	\$ 280,000	\$ -
FY 2020	\$ 550,000	\$ 800,000	\$ -
FY 2021	\$ 600,000	\$ -	\$ -
FY 2022	\$ 1,310,000	\$ 5,240,000	\$ -
Total	\$ 2,530,000	\$ 6,320,000	\$ -

Transportation



87. Transit Vehicles - Sussex County

Funding is requested for intercity operations and the procurement of:

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

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	\$ 2,946,300	\$ 189,147	\$ 189,147
FY 2021	\$ 7,551,339	\$ 958,747	\$ 189,147
FY 2022	\$ 16,104,300	\$ 189,147	\$ 189,147
FY 2023	\$ 1,458,000	\$ 189,147	\$ 189,147
FY 2024	\$ 2,507,500	\$ 189,147	\$ 189,147
FY 2025	\$ 3,250,800	\$ 189,147	\$ 189,147
FY 2026	\$ 3,250,800	\$ 189,147	\$ 189,147
Total	\$ 40,558,376	\$ 4,174,727	\$ 1,702,323

*The source of Other funds is DTC.

88. Rail Preservation

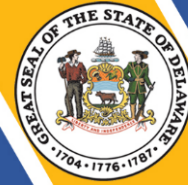
Funding is requested for rail preservation projects, which will conduct preventative maintenance to sustain and upgrade the condition of the statewide rail system.

Funding Schedule

	State	Federal	Other*
FY 2018	\$ 3,129,500	\$ -	\$ -
FY 2019	\$ 2,600,000	\$ -	\$ -
FY 2020	\$ 2,700,000	\$ -	\$ -
FY 2021	\$ 3,000,000	\$ -	\$ 7,000,000
FY 2022	\$ 3,100,000	\$ -	\$ -
FY 2023	\$ 3,200,000	\$ -	\$ -
FY 2024	\$ 3,300,000	\$ -	\$ -
FY 2025	\$ 3,400,000	\$ -	\$ -
FY 2026	\$ 3,500,000	\$ -	\$ -
Total	\$ 27,929,500	\$ -	\$ 7,000,000

*The source of Other funds is private developer.

Transportation



89. Transit Facilities - Statewide

Funding is requested to provide assistance in the preservation of statewide transit facilities. Projects include:

- Transit facility minor capital projects; and
- Transit system equipment.

Funding Schedule

	State	Federal	Other
FY 2018	\$ 4,900,000	\$ -	\$ -
FY 2019	\$ 1,840,000	\$ -	\$ -
FY 2020	\$ 2,224,628	\$ -	\$ -
FY 2021	\$ 6,793,040	\$ -	\$ -
FY 2022	\$ 2,150,000	\$ -	\$ -
FY 2023	\$ 2,150,000	\$ -	\$ -
FY 2024	\$ 1,950,000	\$ -	\$ -
FY 2025	\$ 1,950,000	\$ -	\$ -
FY 2026	\$ 1,950,000	\$ -	\$ -
Total	\$ 25,907,668	\$ -	\$ -

90. Transit Vehicles - Statewide

Funding is requested for:

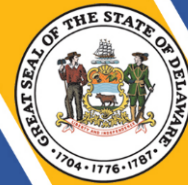
- Additional buses and support transit vehicles; and
- Support and diagnostic equipment replacements for fixed route and paratransit bus maintenance.

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	\$ 3,846,149	\$ 4,417,114	\$ 710,273
FY 2021	\$ 1,535,154	\$ 1,168,869	\$ 710,273
FY 2022	\$ 1,470,517	\$ 1,168,869	\$ 710,273
FY 2023	\$ 1,660,238	\$ 1,168,869	\$ 710,273
FY 2024	\$ 1,512,961	\$ 1,168,869	\$ 720,273
FY 2025	\$ 1,925,886	\$ 1,168,869	\$ 720,273
FY 2026	\$ 1,828,981	\$ 1,168,869	\$ 720,273
Total	\$ 17,732,248	\$ 13,768,066	\$ 6,163,763

*The source of Other funds is DTC.

Transportation



91. 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	\$ 801,000	\$ 189,000	\$ -
FY 2022	\$ 801,000	\$ 189,000	\$ -
FY 2023	\$ 801,000	\$ 189,000	\$ -
FY 2024	\$ 801,000	\$ 189,000	\$ -
FY 2025	\$ 801,000	\$ 189,000	\$ -
FY 2026	\$ 801,000	\$ 189,000	\$ -
Total	\$ 6,045,000	\$ 1,620,000	\$ -

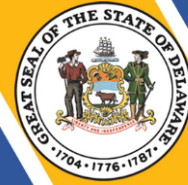
92. Planning

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 DOT 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 2020	\$ 5,514,222	\$ 6,114,542	\$ -
FY 2021	\$ 5,664,222	\$ 6,114,542	\$ -
FY 2022	\$ 5,664,222	\$ 6,114,542	\$ -
FY 2023	\$ 5,664,222	\$ 6,114,542	\$ -
FY 2024	\$ 5,664,222	\$ 6,114,542	\$ -
FY 2025	\$ 5,664,222	\$ 6,114,542	\$ -
FY 2026	\$ 5,664,222	\$ 6,114,542	\$ -
Total	ONGOING	ONGOING	\$ -

Transportation



93. Information Technology

Funding is requested for the Technology unit to provide effective management tools for efficient computer operations throughout DOT, 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 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	\$ -
FY 2026	\$ 14,013,750	\$ 199,630	\$ -
Total	ONGOING	ONGOING	\$ -

94. Heavy Equipment

Funding is requested for the equipment replacement program used by DOT 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 2020	\$ 13,500,000	\$ -	\$ -
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	\$ -	\$ -
FY 2026	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Transportation



95. Transportation Facilities

Funding is requested for the regular maintenance and inspection of existing transportation facilities and support of new facilities. Facilities include the Danner Campus, Division of Motor Vehicles 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 toll collection equipment.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 27,900,000	\$ -	\$ -
FY 2021	\$ 20,250,000	\$ -	\$ -
FY 2022	\$ 21,250,000	\$ -	\$ -
FY 2023	\$ 10,250,000	\$ -	\$ -
FY 2024	\$ 10,250,000	\$ -	\$ -
FY 2025	\$ 10,250,000	\$ -	\$ -
FY 2026	\$ 10,250,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

96. Transportation Management

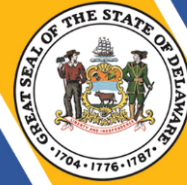
Funding is requested for the Integrated Transportation Management System - a multi-modal approach to improving the movement of people and goods. Through technology and a centralized Transportation Management Center, DOT is able to monitor travel conditions, provide real-time travel information, respond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

Funding Schedule

	State	Federal	Other*
FY 2020	\$ 7,901,949	\$ 7,480,000	\$ 90,000
FY 2021	\$ 2,705,000	\$ 6,704,000	\$ 96,000
FY 2022	\$ 2,705,000	\$ 6,704,000	\$ 96,000
FY 2023	\$ 2,705,000	\$ 6,704,000	\$ 96,000
FY 2024	\$ 2,705,000	\$ 6,704,000	\$ 96,000
FY 2025	\$ 2,705,000	\$ 6,704,000	\$ 96,000
FY 2026	\$ 2,705,000	\$ 6,704,000	\$ 96,000
Total	ONGOING	ONGOING	ONGOING

*The source of Other funds is DTC.

Transportation

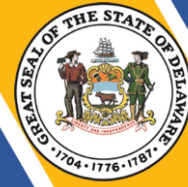


97. Engineering and Contingency - Support System

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

Funding Schedule

	State	Federal	Other
FY 2020	\$ -	\$ 255,000	\$ -
FY 2021	\$ -	\$ 200,000	\$ -
FY 2022	\$ -	\$ 200,000	\$ -
FY 2023	\$ -	\$ 200,000	\$ -
FY 2024	\$ -	\$ 200,000	\$ -
FY 2025	\$ -	\$ 200,000	\$ -
FY 2026	\$ -	\$ 200,000	\$ -
Total	\$ -	ONGOING	\$ -



Project Summary Chart

State Capital Funds

	FY 2020	FY 2021 Request	FY 2021 Recommended	FY 2022 Request	FY 2023 Request
1. Aglands Preservation Program*	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 10,000,000
2. Cover Crop Investment	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000
3. Computer Network Switches - Administration	-	\$ 100,000	\$ -	\$ -	\$ -
4. Agriculture Compliance Laboratory Equipment	\$ -	\$ 150,000	\$ -	\$ -	\$ -
5. Backhoe - Forest Service	\$ -	\$ 110,000	\$ -	\$ -	\$ -
6. Skidsteer - Forest Service	\$ -	\$ 115,000	\$ -	\$ -	\$ -
7. Poultry & Animal Health Laboratory Renovations	\$ -	\$ 50,000	\$ -	\$ -	\$ -
NA Minor Capital Improvement and Equipment	\$ -	\$ -	\$ 525,000	\$ -	\$ -
Total	\$ 12,900,000	\$ 13,425,000	\$ 3,425,000	\$ 12,900,000	\$ 12,900,000

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

1. Aglands Preservation Program

Funding is requested for the Agricultural Lands Preservation Program. The foundation has permanently protected 134,000 acres at a cost of \$235.0 million using a combination of state, federal and county funds. Additionally, landowners over the life of the program have donated over \$330.0 million to the foundation - representing a discount of 59 percent of the value of their easements. Landowner interest continues - in the most recent round of easement selections (Round 23), 253 properties were appraised, 134 owners submitted offers and 111 were selected - all three totals were the highest in the history of the program. 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 2020	\$ -	\$ -	\$ 10,000,000
FY 2021	\$ -	\$ -	\$ 10,000,000
FY 2022	\$ -	\$ -	\$ 10,000,000
FY 2023	\$ -	\$ -	\$ 10,000,000
Total	\$ -	\$ -	ONGOING

*The source of Other funds is Realty Transfer Tax.

2. Cover Crop Investment

Funding is requested to continue the state's 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

Agriculture



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. This level of 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. These additional state funds could also be used as match to U.S. Environmental Protection Agency 319 grant funds, U.S. Department of Agriculture Natural Resources Cost Share 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 new sources of farmland preservation funds.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,900,000	\$ -	\$ -
FY 2021	\$ 2,900,000	\$ -	\$ -
FY 2022	\$ 2,900,000	\$ -	\$ -
FY 2023	\$ 2,900,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. Computer Network Switches - Administration

Funding is requested to replace the computer network switches in three department offices, specifically the main office, Blackbird State Forest and the Thoroughbred Racing Commission office, that will reach end-of-life in 2021.

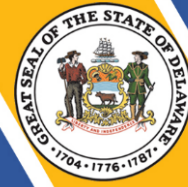
Funding Schedule

	State	Federal	Other
FY 2021	\$ 100,000	\$ -	\$ -
Total	\$ 100,000	\$ -	\$ -

4. Agriculture Compliance Laboratory Equipment

Funding is requested to replace instruments in the Agriculture Compliance Laboratory that are nearing the end of their useful lives - specifically, the Inductively Coupled Plasma (ICP) instrument, two centrifuges (with one machine) and a grinding mill. The current ICP is 17 years old and has required multiple repairs. The ICP is used to analyze feed, pet food, fertilizer, soil conditioners, liming material, and manure samples for metals and minerals. The centrifuge will replace two machines that have also required repeated repairs. These machines are used for crude fat analysis on feed and pet foods as well as milkfat analysis for frozen desserts. The grinding mill prepares feed, pet food, fertilizer, soil conditioner, liming material and manure samples. The grinding mill is 17 years old and has required multiple repairs. A new mill will reduce sample preparation time and provide more accurate particle size reduction and homogenization of samples.

Agriculture



Funding Schedule

	State	Federal	Other
FY 2021	\$ 150,000	\$ -	\$ -
Total	\$ 150,000	\$ -	\$ -

5. Backhoe - Forest Service

Funding is requested to replace a 1995 backhoe at Redden State Forest. This machine is essential to help maintain Redden State Forest including the network of access roads, culverts and ditches. The current backhoe has over 5,500 hours of use and has required multiple engine and hydraulic system repairs in recent years.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 110,000	\$ -	\$ -
Total	\$ 110,000	\$ -	\$ -

6. Skidsteer - Forest Service

Funding is requested to replace a 25+ year-old skidsteer loader at Redden State Forest. The new loader would be located at Blackbird State Forest and Blackbird's 2005 skidsteer machine would be relocated to Redden State Forest. The new loader will have tracks, a forestry head and other forestry attachments and upgrades. This machine is vital to the maintenance of State Forest roads, trails and grounds.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 115,000	\$ -	\$ -
Total	\$ 115,000	\$ -	\$ -

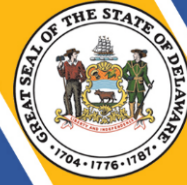
7. Poultry and Animal Health Laboratory Renovations

Funding is requested to replace the counters and sinks in the Poultry and Animal Health Laboratory which were installed when the building was constructed in 1966. This is the only laboratory in Delaware that supports the health of non-poultry agricultural species and it is important that this laboratory has current/modern equipment.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 50,000	\$ -	\$ -
Total	\$ 50,000	\$ -	\$ -

Agriculture



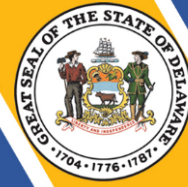
NA Minor Capital Improvement and Equipment

Funding is requested to maintain facilities in good condition and provide for regular equipment replacement.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 525,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Fire Prevention Commission



Project Summary Chart

State Capital Funds

	FY 2020	FY 2021 Request	FY 2021 Recommended	FY 2022 Request	FY 2023 Request
1. Generator - Dover Fire School Drill Grounds	\$ -	\$ 55,000	\$ 55,000	\$ -	\$ -
2. Concrete Repair - Dover Fire School Drill Grounds	\$ -	\$ 50,000	\$ -	\$ -	\$ -
3. Rescue Tools Replacement	\$ 150,000	\$ 60,000	\$ 60,000	\$ 22,500	\$ 37,500
Total	\$ 150,000	\$ 165,000	\$ 115,000	\$ 22,500	\$ 37,500

1. Generator - Dover Fire School Drill Grounds

Funding is requested for the replacement of the current 150kw generator that was installed in 1988. This critical electrical back-up maintains the water supply pumps necessary for firefighting operations and the essential lighting operational during any power outage while training is being conducted. The unit also provides power to the Support Services building.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 55,000	\$ -	\$ -
Total	\$ 55,000	\$ -	\$ -

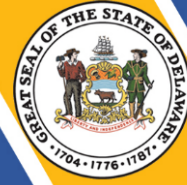
2. Concrete Repair - Dover Fire School Drill Grounds

Funding is requested for the replacement of 1,725 square feet of damaged concrete pad at the Self-Contained Breathing Apparatus training area.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 50,000	\$ -	\$ -
Total	\$ 50,000	\$ -	\$ -

Fire Prevention Commission



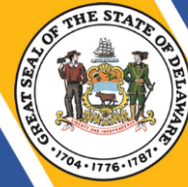
3. Rescue Tools Replacement

Funding is requested for the replacement of rescue tools for the Delaware State Fire School and the Newark, Mill Creek, Indian River, Lewes, Rehoboth Beach, Millville and Roxana fire companies.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 150,000	\$ -	\$ -
FY 2021	\$ 60,000	\$ -	\$ -
FY 2022	\$ 22,500	\$ -	\$ -
FY 2023	\$ 37,500	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Delaware National Guard



Project Summary Chart

State Capital Funds

	FY 2020	FY 2021 Request	FY 2021 Recommended	FY 2022 Request	FY 2023 Request
1. Minor Capital Improvement and Equipment*	\$ 2,400,000	\$ 2,500,000	\$ 2,400,000	\$ 2,500,000	\$ 2,500,000
2. Biden-Duncan Complex Microgrid	\$ -	\$ 750,000	\$ -	\$ -	\$ -
3. Purchase 12 Penns Way, New Castle	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -
4. River Road Readiness Center (MILCON)	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
Total	\$ 2,400,000	\$ 13,250,000	\$ 2,400,000	\$ 2,500,000	\$ 10,500,000

* 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 2020	\$ 2,400,000	\$ 3,593,000	\$ -
FY 2021	\$ 2,500,000	\$ 4,900,000	\$ -
FY 2022	\$ 2,500,000	\$ 5,000,000	\$ -
FY 2023	\$ 2,500,000	\$ 5,000,000	\$ -
Total	ONGOING	ONGOING	\$ -

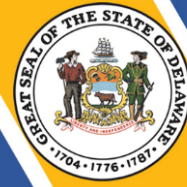
2. Biden-Duncan Complex Microgrid

Funding is requested to construct a microgrid on the New Castle campus that will provide electric power to three major facilities for at least 14 days in the event of a major grid outage. The microgrid will include existing standby generation, existing rooftop solar PV and a new battery energy storage system. Due to the criticality of the Delaware Army National Guard's (DEARNG) services to the broader community, the campus must maintain electric power during emergencies and widespread outage events. During times of prolonged outages, DEARNG will be able to continue its operations in microgrid or resiliency mode. As it has historically, the broader community would continue to utilize DEARNG's services as needed in locations outside of the area powered by the microgrid.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 750,000	\$ 4,400,000	\$ -
Total	TBD	TBD	\$ -

Delaware National Guard



3. Purchase 12 Penns Way, New Castle

Funding is requested to purchase the building and land associated with 12 Penns Way in New Castle. This will enhance strength and readiness of the Delaware National Guard by overcoming a number of challenges revolving around inadequate Readiness Center space. In the short term, we do not have adequate space for Army units on hand. The long-term goal is to increase end strength by attracting additional units to the State. To implement that plan, additional Readiness Center space will be needed.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 10,000,000	\$ -	\$ -
Total	TBD	TBD	\$ -

4. River Road Readiness Center (MILCON)

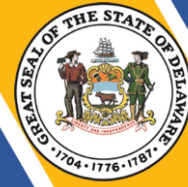
Funding is requested for the construction of a new River Road Readiness Center (RRRC) in New Castle County. The project has been awarded by the federal government for \$24.0 million with an \$8.0 million cost share (25 percent) to the State. The RRRC will house two units of the Army National Guard (153rd 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 2023	\$ 8,000,000	\$ 24,000,000	\$ -
Total	TBD	TBD	\$ -

Facility Data

Present	
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
Proposed	
Location	River Road Training Site, New Castle
Gross # of square feet	56,366 square feet
Estimated time to complete project	18 Months
Estimated date of occupancy	May 2023



Project Summary Chart

State Capital Funds

	FY 2020	FY 2021 Request	FY 2021 Recommended	FY 2022 Request	FY 2023 Request
1. Deferred Maintenance - Laboratories	\$ 10,000,000	\$ 40,000,000	\$ 10,000,000	\$ 40,000,000	\$ 40,000,000
Total	\$ 10,000,000	\$ 40,000,000	\$ 10,000,000	\$ 40,000,000	\$ 40,000,000

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 60 years old.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 10,000,000	\$ -	\$ -
FY 2021	\$ 40,000,000	\$ -	\$ -
FY 2022	\$ 40,000,000	\$ -	\$ -
FY 2023	\$ 40,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



Project Summary Chart

State Capital Funds

	FY 2020	FY 2021 Request	FY 2021 Recommended	FY 2022 Request	FY 2023 Request
1. Campus Improvements	\$ 10,760,000	\$ 23,800,000	\$ 9,260,000	\$ 23,800,000	\$ 23,800,000
2. Excellence Through Technology	\$ 740,000	\$ 1,200,000	\$ 740,000	\$ 1,200,000	\$ 1,200,000
Total	\$ 11,500,000	\$ 25,000,000	\$ 10,000,000	\$ 25,000,000	\$ 25,000,000

1. Campus Improvements

Funding is requested for campus improvements to include projects such as Americans with Disabilities Act compliance, roof replacements, HVAC systems, electrical and lighting upgrades, parking lot and sidewalk improvements, drainage improvements, rehabilitation of the Education and Humanities Theater, aviation hangar land acquisition, and campus-wide facility rehabilitation. The University's facilities portfolio includes 1.6 million square feet, situated on nearly 650 acres in both Kent and New Castle Counties.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 10,760,000	\$ -	\$ -
FY 2021	\$ 23,800,000	\$ -	\$ -
FY 2022	\$ 23,800,000	\$ -	\$ -
FY 2023	\$ 23,800,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

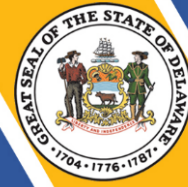
2. Excellence Through Technology

Funding is requested to enhance technological capabilities and information dissemination campus-wide. This project will include classroom enhancements to promote an interactive learning environment.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 740,000	\$ -	\$ -
FY 2021	\$ 1,200,000	\$ -	\$ -
FY 2022	\$ 1,200,000	\$ -	\$ -
FY 2023	\$ 1,200,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Delaware Technical Community College



Project Summary Chart

State Capital Funds

	FY 2020	FY 2021 Request	FY 2021 Recommended	FY 2022 Request	FY 2023 Request
1. Collegewide Asset Preservation/Minor Capital Improvement (MCI)	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
2. Excellence Through Technology	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000
3. Critical Capital Needs/Deferred Maintenance	\$ 10,000,000	\$ 16,084,400	\$ 10,000,000	\$ 11,189,600	\$ 15,099,700
4. Parking Garage Expansion - George Campus	\$ -	\$ -	\$ -	\$ 600,000	\$ 1,900,000
5. Child Development Center - Stanton Campus	\$ -	\$ -	\$ -	\$ 300,000	\$ 500,000
Total	\$ 10,000,000	\$ 16,884,400	\$ 10,000,000	\$ 12,889,600	\$ 18,299,700

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

Funding is requested for asset preservation. Delaware Technical Community College has grown to more than 1.3 million square feet on 352 acres throughout the State. 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 2021	\$ 500,000	\$ -	\$ -
FY 2022	\$ 500,000	\$ -	\$ -
FY 2023	\$ 500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

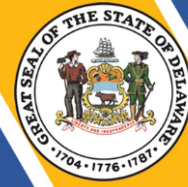
2. Excellence Through Technology

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.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 300,000	\$ -	\$ -
FY 2022	\$ 300,000	\$ -	\$ -
FY 2023	\$ 300,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Delaware Technical Community College



3. Critical Capital Needs/Deferred Maintenance

Funding is requested to address the increasing level of deferred maintenance at campuses located throughout the state. The college maintains over 1.3 million square feet of facilities which has an average age of 37 years. Over 50 percent of the college's facilities are over 40 years old. Some of the major capital projects requiring multi-year funding include: renovation, water intrusion mitigation, and replacement of the roof and four air handlers in the 45 year old East Building at the Wilmington Campus; renovation and replacement of the roof in the 44 year old Terry Building at the Dover Campus; renovation and various modifications to the 46 year old B Wing at the Stanton Campus; replacement of the chiller system at the Owens Campus; and repaving projects located at each campus.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 10,000,000	\$ -	\$ -
FY 2021	\$ 16,084,400	\$ -	\$ -
FY 2022	\$ 11,189,600	\$ -	\$ -
FY 2023	\$ 15,099,700	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

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.

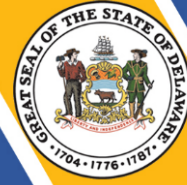
Funding Schedule

	State	Federal	Other
FY 2022	\$ 600,000	\$ -	\$ -
FY 2023	\$ 1,900,000	\$ -	\$ -
Total	\$ 2,500,000	\$ -	\$ -

Facility Data

Present	
Location	300 North Orange Street, Wilmington
Gross # of square feet	453 car spaces
Age of facility	19 years
Proposed	
Location	300 North Orange Street, Wilmington
Gross # of square feet	566 car spaces
Estimated time to complete project	1.5 years
Estimated date of occupancy	2024

Delaware Technical Community College



5. Child Development Center – Stanton Campus

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

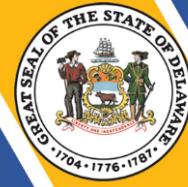
Funding Schedule

	State	Federal	Other
FY 2022	\$ 300,000	\$ -	\$ -
FY 2023	\$ 500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Facility Data

Proposed	
Location	400 Stanton-Christiana Road, Newark
Gross # of square feet	13,300
Estimated time to complete project	2 years
Estimated date of occupancy	2026

Education

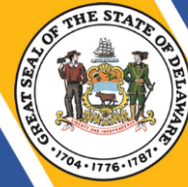


Project Summary Chart

State Capital Funds

	FY 2020 Funding	FY 2021 Request	FY 2021 Recommended	FY 2022 Request	FY 2023 Request
1. Minor Capital Improvement and Equipment	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
2. Architectural Barrier Removal	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
3. Brandywine, Renovate Claymont ES	\$ 3,178,000	\$ 1,588,900	\$ 1,588,900	\$ -	\$ -
4. Cape Henlopen, Replace H.O. Brittingham ES	\$ -	\$ 2,187,900	\$ 2,187,900	\$ -	\$ -
5. Cape Henlopen, Renovate Milton ES	\$ 1,793,800	\$ 10,762,700	\$ 10,762,700	\$ -	\$ -
6. Cape Henlopen, Construct New Rehoboth ES	\$ -	\$ 2,187,900	\$ 2,187,900	\$ -	\$ -
7. Cape Henlopen, Renovate Lewes School and Demolish Richard A. Shields ES	\$ 2,065,100	\$ 12,390,700	\$ 12,390,700	\$ -	\$ -
8. Appoquinimink, Replace Everett Meredith MS	\$ -	\$ 24,297,000	\$ 24,297,000	\$ 16,324,300	\$ -
9. Appoquinimink, Renovate Silver Lake ES	\$ 4,524,000	\$ 16,621,600	\$ 16,621,600	\$ -	\$ -
10. Indian River, Replace Howard T. Ennis School	\$ 30,498,085	\$ 11,515,515	\$ 11,515,515	\$ -	\$ -
11. Cape Henlopen, Construct New 600 Student MS	\$ -	\$ 7,118,100	\$ 7,118,100	\$ 14,236,200	\$ 2,372,700
12. Cape Henlopen, Addition to Cape Henlopen HS	\$ 5,007,000	\$ 834,500	\$ 834,500	\$ -	\$ -
13. Cape Henlopen, Four Additional Classrooms for Sussex Consortium at Cape Henlopen HS	\$ 1,275,400	\$ 212,600	\$ 212,600	\$ -	\$ -
14. Capital, Construct 800 Student MS - Building 1	\$ 11,750,000	\$ 17,876,600	\$ 17,876,600	\$ 12,697,100	\$ -
15. Capital, Construct 800 Student MS - Building 2	\$ -	\$ -	\$ -	\$ 10,561,800	\$ 10,764,300
16. Capital, Construct Kent County Community School classrooms at MS - Building 1	\$ -	\$ 2,864,200	\$ 2,864,200	\$ -	\$ -
17. Appoquinimink, Summit Land Purchase	\$ -	\$ 4,123,600	\$ 4,123,600	\$ -	\$ -
18. Appoquinimink, New 840 Student ES at Summit Campus	\$ -	\$ 2,720,000	\$ 2,720,000	\$ 15,095,400	\$ 10,422,800
19. Appoquinimink, New 330 Student Kindergarten Center	\$ -	\$ 11,753,900	\$ 11,753,900	\$ -	\$ -
20. Indian River, Construct a New Sussex Central HS	\$ -	\$ 8,388,200	\$ -	\$ 34,559,200	\$ 35,565,800
21. Indian River, Howard T. Ennis Additional Funding	\$ -	\$ 4,689,400	\$ 4,689,400	\$ -	\$ -
22. Capital, Convert William Henry MS to Kent County Secondary Intensive Learning Center and Kent County Community School	\$ -	\$ -	\$ -	\$ 10,919,200	\$ 33,740,000
23. Christina, Christina Early Education Center Mechanical and Electrical Renovation	\$ -	\$ 683,100	\$ -	\$ -	\$ -

Education



Project Summary Chart

State Capital Funds

	FY 2020 Funding	FY 2021 Request	FY 2021 Recommended	FY 2022 Request	FY 2023 Request
24. Christina, Marshall ES HVAC	\$ -	\$ 3,875,000	\$ -	\$ -	\$ -
25. Christina, Leasure ES HVAC Renovation	\$ -	\$ 2,264,600	\$ -	\$ -	\$ -
26. Smyrna, North Smyrna ES Roof and Mechanical Renovation	\$ -	\$ 2,234,100	\$ -	\$ -	\$ -
27. Seaford, Central ES Roof Renovation	\$ -	\$ 1,472,900	\$ -	\$ -	\$ -
28. Appoquinimink, Appoquinimink HS Turf Fields (2) Replacement*	\$ -	\$ -	\$ -	\$ -	\$ -
29. Appoquinimink, Middletown HS Turf Field Replacement*	\$ -	\$ -	\$ -	\$ -	\$ -
30. Appoquinimink, Everett Meredith Turf Field Replacement*	\$ -	\$ -	\$ -	\$ -	\$ -
31. Appoquinimink, Middletown HS Roof and HVAC Replacement*	\$ -	\$ -	\$ -	\$ -	\$ -
NA School Safety and Security	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -
Total	\$ 80,251,385	\$ 167,823,015	\$ 153,905,115	\$ 129,553,200	\$ 108,025,600

* Local district funds only.

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

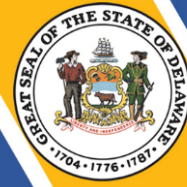
	State	Federal	Other*
FY 2020	\$ 15,000,000	\$ -	\$ 7,341,124
FY 2021	\$ 15,000,000	\$ -	\$ 7,326,275
FY 2022	\$ 15,000,000	\$ -	\$ 7,326,275
FY 2023	\$ 15,000,000	\$ -	\$ 7,326,275
Total	ONGOING	\$ -	ONGOING

*The source of Other funds is local district funds.

2. Architectural Barrier Removal

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

Education



Funding Schedule

	State	Federal	Other*
FY 2020	\$ 160,000	\$ -	\$ 106,700
FY 2021	\$ 160,000	\$ -	\$ 106,700
FY 2022	\$ 160,000	\$ -	\$ 106,700
FY 2023	\$ 160,000	\$ -	\$ 106,700
Total	ONGOING	\$ -	ONGOING

*The source of Other funds is local district funds.

3. 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
Total	\$ 15,889,700	\$ -	\$ 10,593,200

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

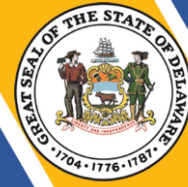
Facility Data

Present	
Location	3401 Green Street, Claymont
Gross # of square feet	152,624
Age of facility	50
Proposed	
Location	3401 Green Street, Claymont
Gross # of square feet	Same
Estimated time to complete project	1 year

4. 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.

Education



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
Total	\$ 16,651,400	\$ -	\$ 11,101,000

*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	53 years
Proposed	
Location	400 Mulberry Street, Milton
Gross # of square feet	74,753
Estimated time to complete project	4 years

5. Cape Henlopen, Renovate Milton ES

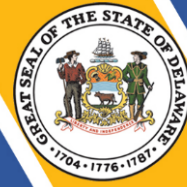
Funding is requested for planning, construction and equipment for renovations including life safety, accessibility issues, building envelope, mechanical and HVAC. Additionally, portions of the current facility will be demolished to allow for the construction of an addition to accommodate 720 students.

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
Total	\$ 17,937,800	\$ -	\$ 11,958,600

*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	87 years
Proposed	
Location	512 Federal Street, Milton
Gross # of square feet	82,323
Estimated time to complete project	3 years

6. 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 2018	\$ 7,593,400	\$ -	\$ -
FY 2019	\$ 7,593,300	\$ -	\$ 5,062,300
FY 2020	\$ -	\$ -	\$ -
FY 2021	\$ 2,187,900	\$ -	\$ 1,458,600
Total	\$ 17,374,600	\$ -	\$ 6,520,900

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

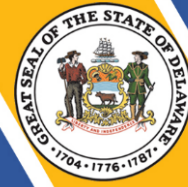
Facility Data

Present	
Location	500 Stockley Street, Rehoboth
Gross # of square feet	69,495 (both buildings)
Age of facility	80 and 60 years
Proposed	
Location	500 Stockley Street, Rehoboth
Gross # of square feet	74,753
Estimated time to complete project	3 years

7. 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
Total	\$ 20,651,200	\$ -	\$ 13,767,400

*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	98 and 53 years
Proposed	
Location	820 Savannah Road, Milton
Gross # of square feet	89,079
Estimated time to complete project	3 years

8. 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

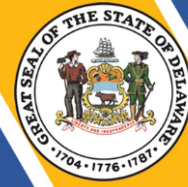
	State	Federal	Other*
FY 2019	\$ 2,500,000	\$ -	\$ 2,500,000
FY 2020	\$ -	\$ -	\$ 10,000,000
FY 2021	\$ 24,297,000	\$ -	\$ 1,873,800
FY 2022	\$ 16,324,300	\$ -	\$ -
Total	\$ 43,121,300	\$ -	\$ 14,373,800

*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	88 years
Proposed	
Location	504 South Broad Street, Middletown
Gross # of square feet	122,812
Estimated time to complete project	2 years

Education



9. 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
Total	\$ 22,389,900	\$ -	\$ 7,463,300

*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	46 years
Proposed	
Location	200 East Cochran Street, Middletown
Gross # of square feet	80,235
Estimated time to complete project	2.5 years

10. 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	\$ 30,498,085	\$ -	\$ -
FY 2021	\$ 11,515,515	\$ -	\$ -
Total	\$ 44,987,100	\$ -	\$ -

Education



Facility Data

Present	
Location	20345 Ennis Road, Georgetown
Gross # of square feet	46,000
Age of facility	50 years
Proposed	
Location	Patriots Way, Georgetown
Gross # of square feet	76,500
Estimated time to complete project	3 years

11. Cape Henlopen, Construct New 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
Total	\$ 23,727,000	\$ -	\$ 15,817,900

*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

12. Cape Henlopen, Addition to Cape Henlopen HS

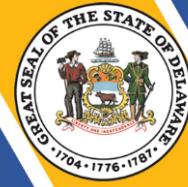
Funding is requested for planning, construction and equipment for an additional 20 classrooms, office space and other accessory buildings.

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
Total	\$ 8,345,000	\$ -	\$ 5,563,300

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

Education



Facility Data

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

13. 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.

Funding Schedule

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

Facility Data

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

14. 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.

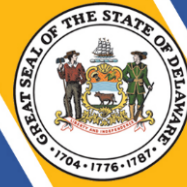
Funding Schedule

	State	Federal	Other*
FY 2020	\$ 11,750,000	\$ -	\$ 6,609,375
FY 2021	\$ 17,876,600	\$ -	\$ 10,055,525
FY 2021**	\$ -	\$ -	\$ 8,710,000
FY 2022	\$ 12,697,100	\$ -	\$ 7,142,100
Total	\$ 42,323,700	\$ -	\$ 32,517,000

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

**Additional local funds in Fiscal Year 2021.

Education



Facility Data

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

15. 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 2022	\$ 10,561,800	\$ -	\$ 5,941,000
FY 2022**	\$ -	\$ -	\$ 4,290,000
FY 2023	\$ 10,764,300	\$ -	\$ 6,054,900
Total	\$ 21,326,100	\$ -	\$ 16,285,900

*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

16. 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.

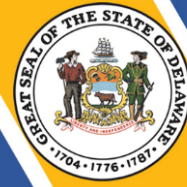
Funding Schedule

	State	Federal	Other
FY 2021	\$ 2,864,200	\$ -	\$ -
Total	\$ 2,864,200	\$ -	\$ -

Facility Data

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

Education



17. Appoquinimink, Summit Land Purchase

Funding is requested for the purchase of approximately 142.7 acres located on Tax Parcel ID 13-007.00-016.

Funding Schedule

	State	Federal	Other*
FY 2021	\$ 4,123,600	\$ -	\$ 1,302,200
Total	\$ 4,123,600	\$ -	\$ 1,302,200

*The source of Other funds is 24 percent local district funds.

Facility Data

Proposed	
Location	588 Beaston Road, Middletown
Gross # of square feet	142.7+/- Acres
Age of facility	N/A

18. Appoquinimink, New 840 Student ES at Summit Campus

Funding is requested for planning, construction and equipment of a new elementary school on the Summit Campus.

Funding Schedule

	State	Federal	Other*
FY 2021	\$ 2,720,000	\$ -	\$ 859,000
FY 2022	\$ 15,095,400	\$ -	\$ 4,767,000
FY 2023	\$ 10,422,800	\$ -	\$ 3,291,400
Total	\$ 28,238,200	\$ -	\$ 8,917,400

*The source of Other funds is 24 percent local district funds.

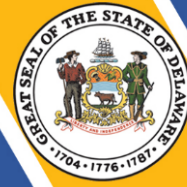
Facility Data

Proposed	
Location	588 Beaston Road, Middletown
Gross # of square feet	84,572
Estimated time to complete project	2 years

19. Appoquinimink, New 330 Student Kindergarten Center

Funding is requested for planning, construction and equipment for the construction of a new 330 student Kindergarten Center.

Education



Funding Schedule

	State	Federal	Other*
FY 2021	\$ 11,753,900	\$ -	\$ 3,711,800
Total	\$ 11,753,900	\$ -	\$ 3,711,800

*The source of Other funds is 24 percent local district funds.

Facility Data

Proposed	
Location	Property adjacent to Brick Mill ES, Middletown
Gross # of square feet	40,000
Estimated time to complete project	2 years

20. Indian River, New Sussex Central HS

Funding is requested for planning, construction and equipment to replace the existing Sussex Central high school.

Funding Schedule

	State	Federal	Other*
FY 2021	\$ 8,388,200	\$ -	\$ 5,592,200
FY 2022	\$ 34,559,200	\$ -	\$ 23,039,500
FY 2023	\$ 35,565,800	\$ -	\$ 23,710,600
FY 2024	\$ 9,143,100	\$ -	\$ 6,095,400
Total	\$ 87,656,300	\$ -	\$ 58,437,700

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

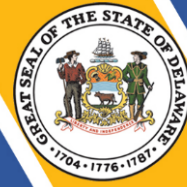
Facility Data

Present	
Location	26026 Patriots Way, Georgetown
Gross # of square feet	196,211
Age of facility	15 years
Proposed	
Location	26026 Patriots Way, Georgetown
Gross # of square feet	346,808
Estimated time to complete project	4 years

21. Indian River, Howard T. Ennis Additional Funding

Funding is requested for planning, construction and equipment for four additional classrooms, extraordinary site conditions and associated costs to complete the new Howard T. Ennis School.

Education



Funding Schedule

	State	Federal	Other
FY 2021	\$ 4,689,400	\$ -	\$ -
Total	\$ 4,689,400	\$ -	\$ -

Facility Data

Present	
Location	20345 Ennis Road, Georgetown
Gross # of square feet	46,000
Age of facility	50 years
Proposed	
Location	Patriots Way, Georgetown
Gross # of square feet	83,270
Estimated time to complete project	2 years

22. Capital, Convert William Henry MS to Kent County Secondary Intensive Learning Center and Kent County Community School

Funding is requested for planning, construction and equipment for the conversion of William Henry MS to accommodate the Kent County Secondary Intensive Learning Center and Kent County Community School programs.

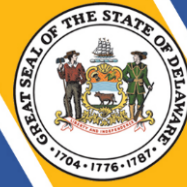
Funding Schedule

	State	Federal	Other
FY 2022	\$ 10,919,200	\$ -	\$ -
FY 2023	\$ 33,740,000	\$ -	\$ -
FY 2024	\$ 11,584,200	\$ -	\$ -
Total	\$ 56,243,400	\$ -	\$ -

Facility Data

Present	
Location	65 & 65-1 Carver Road, Dover
Gross # of square feet	62,003
Age of facility	66 years
Proposed	
Location	65 & 65-1 Carver Road, Dover
Gross # of square feet	Same
Estimated time to complete project	3 years

Education



23. Christina, Christina Early Education Center Mechanical and Electrical Renovation

Funding is requested for planning, construction and equipment for the renovations of the mechanical and electrical systems.

Funding Schedule

	State	Federal	Other*
FY 2021	\$ 683,100	\$ -	\$ 455,500
Total	\$ 683,100	\$ -	\$ 455,500

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

Facility Data

Present	
Location	1500 Capitol Trail, Newark
Gross # of square feet	52,418
Age of facility	51 years

24. Christina, Marshall ES HVAC Renovation

Funding is requested for planning, construction and equipment for the renovations of the HVAC system.

Funding Schedule

	State	Federal	Other*
FY 2021	\$ 3,875,000	\$ -	\$ 2,583,400
Total	\$ 3,875,000	\$ -	\$ 2,583,400

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

Facility Data

Present	
Location	101 Bartlett Run Drive, Newark
Gross # of square feet	61,349
Age of facility	26 years

25. Christina, Leasure ES HVAC Renovation

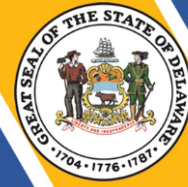
Funding is requested for planning, construction and equipment for the renovations of the HVAC system.

Funding Schedule

	State	Federal	Other*
FY 2021	\$ 2,264,600	\$ -	\$ 1,509,700
Total	\$ 2,264,600	\$ -	\$ 1,509,700

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

Education



Facility Data

Present	
Location	1015 Church Road, Newark
Gross # of square feet	65,100
Age of facility	20 years

26. Smyrna, North Smyrna ES Roof and Mechanical Renovation

Funding is requested for planning, construction and equipment for the renovation/replacement of the mechanical system and roof.

Funding Schedule

	State	Federal	Other*
FY 2021	\$ 2,234,100	\$ -	\$ 667,300
Total	\$ 2,234,100	\$ -	\$ 667,300

*The source of Other funds is 23 percent local district funds.

Facility Data

Present	
Location	365 North Main Street, Smyrna
Gross # of square feet	57,753
Age of facility	53 years

27. Seaford, Central ES Roof Renovation

Funding is requested for planning, construction and equipment for the replacement of the roof.

Funding Schedule

	State	Federal	Other*
FY 2021	\$ 1,472,900	\$ -	\$ 491,000
Total	\$ 1,472,900	\$ -	\$ 491,000

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

Facility Data

Present	
Location	1 Delaware Place, Seaford
Gross # of square feet	62,631
Age of facility	60 years

28. Appoquinimink, Appoquinimink HS Turf Fields (2) Replacement

Funding is requested for the replacement of two turf fields (100% locally funded).

Education



Funding Schedule

	State	Federal	Other*
FY 2021	\$ -	\$ -	\$ 2,237,500
Total	\$ -	\$ -	\$ 2,237,500

*The source of Other funds is 100 percent local district funds.

Facility Data

Present	
Location	1080 Bunker Hill Road, Middletown
Gross # of square feet	210,000
Age of facility	11 years

29. Appoquinimink, Middletown HS Turf Field Replacement

Funding is requested for the replacement of turf fields (100% locally funded).

Funding Schedule

	State	Federal	Other*
FY 2021	\$ -	\$ -	\$ 1,118,700
Total	\$ -	\$ -	\$ 1,118,700

*The source of Other funds is 100 percent local district funds.

Facility Data

Present	
Location	120 Silver Lake Road, Middletown
Gross # of square feet	206,000
Age of facility	22 years

30. Appoquinimink, Everett Meredith Turf Field Replacement

Funding is requested for the replacement of turf fields (100% locally funded).

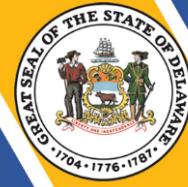
Funding Schedule

	State	Federal	Other*
FY 2021	\$ -	\$ -	\$ 1,118,700
Total	\$ -	\$ -	\$ 1,118,700

*The source of Other funds is 100 percent local district funds.

Present	
Location	504 South Broad Street, Middletown
Gross # of square feet	133,406
Age of facility	92 years

Education



31. Appoquinimink, Middletown HS Roof and HVAC Replacement

Funding is requested for the planning, construction and equipment for the HVAC and roof replacements (100% locally funded).

Funding Schedule

	State	Federal	Other*
FY 2021	\$ -	\$ -	\$ 3,620,300
FY 2022	\$ -	\$ -	\$ 8,700,800
Total	\$ -	\$ -	\$ 12,321,100

*The source of Other funds is 100 percent local district funds.

Facility Data

Present

Location	120 Silver Lake Road, Middletown
Gross # of square feet	206,000
Age of facility	22 years

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 systems; but GPS location systems; and restraint training.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 5,000,000	\$ -	\$ -
FY 2020	\$ 5,000,000	\$ -	\$ -
Total	\$ 10,000,000	\$ -	\$ -

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
LEGISLATIVE						
Legislative Information System (LIS) Upgrade	\$ 1,900,000	\$ 4,330,000	\$ 3,600,000	\$ -	\$ -	\$ -
Women's Suffrage Statue	-	-	-	-	-	40,000
	\$ 1,900,000	\$ 4,330,000	\$ 3,600,000	\$ -	\$ -	\$ 40,000
JUDICIAL						
Minor Capital Improvement and Equipment	\$ 705,000	\$ 1,000,000	\$ 911,062	\$ 911,062	\$ 911,062	\$ 911,062
Kent and Sussex Family Court Facilities	-	500,000	500,000	-	6,850,000	6,850,000
	\$ 705,000	\$ 1,500,000	\$ 1,411,062	\$ 911,062	\$ 7,761,062	\$ 7,761,062
OFFICE OF MANAGEMENT AND BUDGET						
800 MHz First Responder Radios	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Absalom Jones Community Center	-	-	17,200	-	-	-
Absalom Jones - Gym Floor	-	-	-	-	-	500,000
Absalom Jones - Painting and Lighting	-	-	-	-	-	250,000
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	2,000,000
Carvel State Office Building Mechanical Upgrades	-	800,000	-	-	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	-	-	-	-	-	-
City of Wilmington - Bennett Street	-	-	-	-	-	1,000,000
City of Wilmington - DMV Tiles	-	-	-	-	-	-
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 - Property Acquisition	-	-	-	-	-	1,000,000
City of Wilmington - Sewer Lift	-	-	-	-	-	600,000
City of Wilmington Education Initiatives	-	-	-	2,000,000	17,500,000	12,100,000
Community Reinvestment Fund	-	-	-	-	4,002,500	6,701,117
Construction/Federal Contingency	-	-	-	-	7,500,000	-
Deferred Maintenance	-	-	-	-	5,000,000	6,186,017
Delaware Skills Center	-	-	-	-	300,000	-
Delaware State Police Indoor Firing Range HVAC Replacement	-	1,820,000	-	-	5,980,000	-
Environmental Compliance (UST/Asbestos/Other)	340,300	340,300	340,300	340,300	340,300	340,300
Higher Education Economic Development Investment Fund	-	-	-	-	11,375,000	20,000,000

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
OFFICE OF MANAGEMENT AND BUDGET (continued)						
Jesse Cooper Building Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Legislative Hall Dock Improvements	-	190,000	-	-	-	-
Leonard L. Williams Justice Center Improvements	-	-	-	-	-	850,000
Local Law Enforcement Laptop Replacement	464,178	323,318	339,259	340,224	251,000	251,000
Minor Capital Improvement and Equipment	3,872,870	5,500,000	5,223,851	5,223,851	5,223,851	5,223,851
Municipal Infrastructure Investment Fund	-	-	-	-	805,000	2,402,215
New Jobs Infrastructure	12,495,500	-	-	-	-	-
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	2,557,000
Sussex County FEMA	-	-	-	-	20,000	-
Technology Fund	-	-	-	-	7,500,000	5,000,000
	\$ 18,622,848	\$ 12,483,618	\$ 9,170,610	\$ 8,054,375	\$ 75,747,651	\$ 71,411,500
DELAWARE STATE HOUSING AUTHORITY						
Housing Development Fund- Affordable Rental Housing Program	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
Strong Neighborhoods Housing Fund	-	-	-	-	3,000,000	3,000,000
Urban Redevelopment	7,000,000	8,500,000	8,300,000	8,500,000	8,500,000	8,500,000
	\$ 7,000,000	\$ 14,500,000	\$ 14,300,000	\$ 14,500,000	\$ 17,500,000	\$ 17,500,000
TECHNOLOGY						
Network and Core Router Infrastructure Upgrade	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
Kent and Sussex Broadband Access	-	-	-	-	1,300,000	-
	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000	\$ 2,500,000
LEGAL						
File Room Renovations	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
STATE						
Bioscience Center for Advanced Technology	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Buena Vista Campus - Phase 3 Improvements	-	1,035,600	-	-	-	-
Claymont Public Library	100,000	-	-	-	-	-
Deferred Maintenance	-	-	-	-	-	2,500,000
Delaware Clinical and Translational Research	1,000,000	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	2,000,000
Delaware Stadium Corporation	-	1,000,000	250,000	-	600,000	945,800
Delaware Strategic Fund	22,200,000	10,000,000	10,000,000	10,000,000	12,500,000	12,500,000
Delmar Public Library	575,000	875,000	-	500,000	-	-

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
STATE (continued)						
Diamond State Port Corporation	\$ 10,250,000	\$ 13,500,000	\$ 15,800,000	\$ 15,000,000	\$ -	\$ -
Duck Creek Regional Library	-	-	2,000,000	500,000	1,500,000	-
Economic Development Infrastructure - Town of Delmar	-	-	-	-	205,000	-
Experimental Program to Stimulate Competitive Research	800,000	-	600,000	800,000	800,000	800,000
Federal Research and Development Matching Grant Program	2,000,000	-	-	-	-	-
Fraunhofer Vaccine Development	1,000,000	1,000,000	1,000,000	1,500,000	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	-	-	-	-
John Dickinson Plantation	-	-	-	-	-	2,000,000
Kalmar Nyckel	-	-	100,000	-	-	-
Kalmar Nyckel Dock Improvements	475,000	-	-	-	-	-
Kent County Regional Sports Complex	-	3,246,550	-	-	-	-
Kent Economic Partnership	-	-	-	-	100,000	-
Kirk and Short Buildings Exterior Conservation - Phase 2	608,000	-	-	-	-	-
Laurel Redevelopment Corporation	-	-	-	-	250,000	-
Lewes Public Library	2,000,000	2,000,000	-	-	-	-
Millsboro Public Library	-	-	-	150,000	-	-
Minor Capital Improvement and Equipment	750,000	1,520,000	1,200,000	1,200,000	2,000,000	2,000,000
Minor Capital Improvement and Equipment - Veterans Home	50,000	100,000	100,000	100,000	200,000	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	2,500,000
North Wilmington Public Library	-	-	-	-	-	150,000
Purpose Built Communities	-	-	-	-	1,000,000	1,000,000
Rapid Advancement in Process Intensification Deployment	-	-	-	1,750,000	1,750,000	1,750,000
Rehoboth Beach Public Library	-	-	-	-	-	150,000
Riverfront Development Corporation	3,150,000	3,150,000	2,880,000	2,880,000	3,880,000	4,380,000
Rt 9/13 (Garfield Park) Public Library	1,413,000	2,000,000	7,376,975	2,251,197	-	-
Seaford Public Library	-	-	-	-	225,000	56,415
Selbyville Public Library	-	-	150,000	-	-	-
Southern Regional Library	-	-	-	-	5,013,750	5,963,750
Transportation Infrastructure Investment Fund	-	-	-	-	-	5,000,000
Veterans Cemetery Columbarian Expansion	-	-	-	-	49,000	-
Veterans Memorial Cemetery Expansion - Bear	-	310,000	-	-	-	-
Veterans Memorial Cemetery Expansion - Millsboro	-	122,000	-	-	-	-

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
STATE (continued)						
Veterans Home Bathing Rooms	\$ -	\$ 100,000	\$ 150,000	\$ -	\$ 320,000	\$ 180,000
Veterans Home Dental Suite	-	-	-	-	200,000	1,500,000
Veterans Home Dining Room	-	-	-	-	1,500,000	-
Weldin House Improvements	-	-	-	-	-	750,000
Wilmington Riverfront Sports Complex	-	-	-	-	3,000,000	-
	\$ 51,245,000	\$ 51,109,150	\$ 46,360,475	\$ 43,531,197	\$ 44,642,750	\$ 51,375,965
FINANCE						
Revenue Technology Stabilization and Modernization	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -
Volunteer Fire Service Revolving Loan Fund	-	-	-	-	1,000,000	2,000,000
	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 2,000,000
HEALTH AND SOCIAL SERVICES						
Critical Equipment Replacement Program	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
DACSES Replacement and Equipment	1,949,900	-	-	-	-	-
Delaware Eligibility Modernization System	16,461,600	5,955,800	-	-	-	-
Delaware Medicaid Enterprise System	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	10,000,000
Holloway Campus Electrical System Replacement	-	3,460,000	3,460,000	-	-	-
Maintenance and Restoration	3,750,000	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000
Mammography Van	310,000	-	-	-	-	-
Minor Capital Improvement and Equipment	6,000,000	6,000,000	5,750,000	5,750,000	5,750,000	5,750,000
Psychiatric Center Security System Upgrade	-	-	-	-	750,000	-
Roof Replacement/Repair	2,075,000	2,300,000	1,000,000	-	1,762,671	2,493,500
	\$ 35,905,100	\$ 25,919,797	\$ 20,370,000	\$ 13,550,000	\$ 18,012,671	\$ 22,993,500
SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
Cleveland White Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 445,000
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	1,500,000	1,500,000	1,400,000	900,000	1,400,000	1,400,000
Terry Center Restroom Renovations	-	1,062,500	-	-	-	-
	\$ 3,536,000	\$ 2,762,500	\$ 1,600,000	\$ 1,100,000	\$ 1,600,000	\$ 2,045,000
CORRECTION						
Body Scanners	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 992,600
Central Violation of Probation Center Conversion From Level IV to Level V	-	-	-	-	-	4,775,376
Delaware Automated Correction System/iCHRT Server Replacement	-	-	-	-	1,550,000	-

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
CORRECTION (continued)												
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		-
JTVCC Cafeteria Renovation for Culinary Arts Program		-		1,200,000		-		-		-		-
JTVCC Guard Shack		-		-		-		-		40,000		-
Level V Security Camera Equipment		-		-		-		-		-		2,326,000
New JTVCC Automotive Skills Facility		-		1,500,000		-		-		-		-
New JTVCC Sally Port/Intake Facility		-		400,000		-		-		-		-
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		3,572,550
Prison Facilities Roof Replacement		5,800,000		-		-		-		-		-
Security Cameras		-		-		-		2,000,000		-		-
Security, Technology, and Equipment		-		-		-		-		1,750,000		-
	\$	12,118,650	\$	11,496,840	\$	9,428,650	\$	12,918,650	\$	11,658,650	\$	14,801,926
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL												
Baynard Stadium Improvements	\$	-	\$	-	\$	200,000	\$	-	\$	-	\$	-
Baynard Stadium - Park Office		-		-		-		-		-		1,750,000
Bellevue State Park Improvements		-		-		-		-		-		700,000
Biden Center Renovations		-		-		-		-		1,300,000		2,250,000
Buried Debris Pit Remediation		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		5,000,000		10,000,000
Conservation Cost Share		1,500,000		1,500,000		1,500,000		1,500,000		1,700,000		1,700,000
Conservation Reserve Enhancement Program		-		-		1,000,000		160,000		100,000		100,000
Critical Equipment for Operations		740,000		740,000		-		-		-		-
Debris Pits		-		-		-		-		500,000		1,000,000
Delaware Bayshore Initiative		500,000		500,000		500,000		500,000		500,000		500,000
Dikes/Dams		1,900,000		1,500,000		1,500,000		1,500,000		1,000,000		1,000,000
Dragon Run Flood Mitigation		500,000		-		-		-		-		-

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL (continued)						
Fort Miles Museum	\$ 150,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -
Hazardous Substance Cleanup Act Fund	-	-	-	-	3,000,000	-
Marshallton Drainage	-	-	-	-	-	460,000
New Castle County Carousel Park Improvements	250,000	-	-	-	-	-
New Castle Pier	-	-	-	-	520,000	-
Oak Orchard Drainage	-	-	-	-	-	500,000
Owens Station	950,000	750,000	-	-	-	-
Park Facility Rehab and Public Recreational Infrastructure	3,500,000	5,005,615	3,500,000	3,500,000	5,000,000	5,000,000
Pier and Dredging Projects	-	-	1,000,000	-	-	-
Polly Drummond	-	-	-	-	-	160,000
Port Penn Drainage	-	-	-	-	-	150,000
Redevelopment of Strategic Sites (NVF/Fort DuPont)	2,500,000	4,999,885	4,500,000	4,750,000	4,750,000	5,100,000
Resource, Conservation and Development	-	3,000,000	3,812,800	-	4,200,000	5,000,000
Rutherford Flood Mitigation	279,730	-	-	-	-	-
Shoreline and Waterway Management	1,540,500	1,540,500	3,161,921	2,198,191	4,178,129	5,000,000
Statewide Trails and Pathways	2,700,000	3,000,000	2,500,000	-	-	-
Statewide Trails - Newport Pathway	-	-	-	-	-	500,000
Tax/Public Ditches	1,148,700	1,148,700	1,148,700	1,148,700	1,148,700	1,648,700
Tick Control Program	-	-	-	-	-	200,000
Water Supply Monitoring Network	-	-	713,000	-	-	-
White Clay Creek - Big Pond	-	-	-	-	-	200,000
	\$ 21,558,830	\$ 26,061,300	\$ 26,436,421	\$ 16,656,891	\$ 33,528,829	\$ 42,918,700
SAFETY AND HOMELAND SECURITY						
800 MHz Technology Refresh	\$ -	\$ -	\$ 6,354,100	\$ 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	-	-	-	-
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	800,000	700,000	700,000	700,000	700,000
New Castle County Law Enforcement Firing Range	200,000	-	-	-	-	-
New Troop 3 - Camden	3,000,000	-	-	-	-	-
New Troop 7 - Lewes	-	-	-	-	18,400,000	-
Troop 6 Feasibility Study	-	-	-	-	-	350,000

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
SAFETY AND HOMELAND SECURITY (continued)						
Twin Engine Helicopter Lease/Payment	\$ -	\$ -	\$ 1,029,341	\$ 1,168,359	\$ 1,168,359	\$ 1,168,359
	\$ 7,036,000	\$ 3,350,000	\$ 8,433,441	\$ 8,222,459	\$ 35,472,459	\$ 8,572,459
TRANSPORTATION						
Road System	\$ 106,656,500	\$ 116,742,695	\$ 152,972,511	\$ 176,300,971	\$ 236,499,353	\$ 300,719,868
Grants and Allocations	21,750,000	21,750,000	22,680,000	22,680,000	33,330,000	38,330,000
Support System	17,824,810	45,961,355	56,601,114	54,580,732	33,197,027	18,105,088
Transit System	8,770,015	24,867,197	32,894,073	64,188,797	65,335,949	68,130,921
	\$ 155,001,325	\$ 209,321,247	\$ 265,147,698	\$ 317,750,500	\$ 368,362,329	\$ 425,285,877
AGRICULTURE						
Combustion Instrument	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Cover Crop Investment	-	-	-	-	-	2,900,000
Incinerator	-	-	-	-	200,000	-
Irrigation System Conversion	-	-	-	-	-	500,000
New Castle County Farmland Initiative	300,000	-	-	-	-	-
State Forest Building Repairs	-	-	-	-	-	200,000
	\$ 300,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 3,700,000
ELECTIONS						
Voting Technology	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -
FIRE PREVENTION COMMISSION						
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	30,000	142,500	45,000	30,000	105,000	150,000
	\$ 30,000	\$ 1,032,000	\$ 45,000	\$ 1,730,000	\$ 964,400	\$ 150,000
DELAWARE NATIONAL GUARD						
198th Regiment Readiness Center Renovation	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ -
Combined Support Maintenance Shop	-	-	-	700,000	-	-
Field Maintenance Shop #5	-	350,000	-	-	-	-
Georgetown Readiness Center Renovation	-	1,092,000	-	-	-	-
Minor Capital Improvement and Equipment	850,000	1,730,000	2,205,000	1,350,000	2,473,227	2,400,000
Scannell Readiness Center Renovation	-	-	-	-	-	-
	\$ 2,500,000	\$ 3,172,000	\$ 2,205,000	\$ 2,050,000	\$ 2,473,227	\$ 2,400,000

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
UNIVERSITY OF DELAWARE						
Combine Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Deferred Maintenance - Laboratories	4,300,000	6,000,000	5,500,000	5,500,000	10,000,000	10,000,000
	\$ 4,300,000	\$ 6,000,000	\$ 5,500,000	\$ 5,500,000	\$ 10,000,000	\$ 10,350,000
DELAWARE STATE UNIVERSITY						
Campus Improvements	\$ -	\$ 6,000,000	\$ 4,760,000	\$ 4,760,000	\$ 9,260,000	\$ 10,760,000
Excellence Through Technology	-	-	740,000	740,000	740,000	740,000
Minor Capital Improvement and Equipment	4,300,000	-	-	-	-	-
New Land Grant Facility	-	-	-	-	-	1,500,000
	\$ 4,300,000	\$ 6,000,000	\$ 5,500,000	\$ 5,500,000	\$ 10,000,000	\$ 13,000,000
DELAWARE TECHNICAL COMMUNITY COLLEGE						
College Wide Asset Preservation/Minor Capital Improvement	\$ 400,000	\$ 400,000	\$ 400,000	\$ 5,500,000	\$ -	\$ -
Campus Improvements (Owens Campus)	700,000	650,000	825,000	-	-	-
Campus Improvements (Stanton/George Campuses)	1,400,000	1,500,000	1,850,000	-	-	-
Campus Improvements (Terry Campus)	700,000	750,000	925,000	-	-	-
Critical Capital Needs/Deferred Maintenance	-	-	-	-	10,000,000	10,000,000
East Building Expansion (George Campus)	100,000	300,000	-	-	-	-
Excellence Through Technology	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	-	-	-	-
	\$ 4,300,000	\$ 6,000,000	\$ 5,500,000	\$ 5,500,000	\$ 10,000,000	\$ 10,000,000
EDUCATION						
Architectural Barrier Removal	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
Market Pressure - Cape Henlopen and Caesar Rodney	-	-	-	-	-	11,172,283
Minor Capital Improvement and Equipment	10,893,200	10,900,000	10,900,000	10,900,000	15,000,000	15,000,000
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	48,679,000
Appoquinimink, Renovate Silver Lake ES	-	-	-	-	1,244,300	4,524,000
Appoquinimink, Replace Everett Meredith MS	-	-	-	-	2,500,000	-
Brandywine, Additions and Renovations to Carrcroft ES	-	-	475,600	1,902,300	-	-
Brandywine, Bush Playground Equipment	-	-	-	-	-	40,000
Brandywine, Demolish Burnett Building	-	-	780,000	780,000	-	-
Brandywine, Renovate Brandywine HS	-	-	1,760,300	1,760,200	2,640,400	2,640,300
Brandywine, Renovate Claymont ES	-	-	317,800	2,860,100	7,944,900	3,178,000
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	-	-	-

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EDUCATION (continued)						
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	-	-	-	-
Cape Henlopen, Additions to Cape Henlopen HS	-	-	-	-	2,503,500	5,007,000
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	1,275,400
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	2,065,100
Cape Henlopen, Renovate Milton ES	-	-	-	-	5,381,300	1,793,800
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	10,782,952
Capital, Construct 800 Student MS - Building 1	-	-	-	-	-	11,750,000
Capital, Renovate Booker T. Washington ES KCCS	7,639,137	-	-	-	-	-
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	888,000	-	-	-	-	-
Indian River, Additions/Renovations to Georgetown ES/MS Complex	1,749,000	-	-	-	-	-
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	30,498,085

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EDUCATION (continued)						
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	-	-	-	-
Laurel, Construct 1,200 Student Combined ES	13,258,300	-	-	-	-	-
Laurel, Selected Demo/Renovate MS	1,926,200	-	-	-	-	-
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 Polytech HS	1,820,000	4,225,000	5,005,000	-	-	-
Red Clay, Austin D. Baltz ES	-	1,417,100	-	-	-	-
Red Clay, Construct 600 Student ES	4,818,700	-	-	-	-	-
Red Clay, Enhanced MCI	-	-	-	-	-	300,000
Red Clay, Renovate A.I. DuPont MS	6,496,500	-	-	-	-	-
Red Clay, Renovate Brandywine Springs ES	4,902,100	-	-	-	-	-
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	-	-	-	-

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EDUCATION (continued)						
Red Clay, Renovate Thomas McKean HS	\$ -	\$ 1,343,200	\$ -	\$ -	\$ -	\$ -
Red Clay, Renovate Warner ES	2,746,400	-	-	-	-	-
Red Clay, Renovate William C. Lewis ES	-	396,000	-	-	-	-
School Safety and Security	-	-	-	-	5,000,000	5,000,000
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, Enhanced MCI	-	-	-	-	-	251,668
Sussex Technical, School District Renovations	-	-	500,000	-	-	-
	\$ 90,601,237	\$ 71,269,300	\$ 76,424,600	\$ 132,542,464	\$ 148,109,697	\$ 154,117,588
GRAND TOTAL	\$ 420,959,990	\$ 456,307,752	\$ 501,432,957	\$ 590,017,598	\$ 816,333,725	\$ 862,923,577

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