

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

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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

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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

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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