

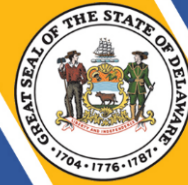


Project Summary Chart

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

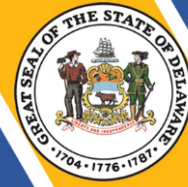
	State	Federal	Other
FY 2020	\$ 2,000,000	\$ -	\$ -
FY 2021	\$ 2,200,000	\$ -	\$ -
FY 2022	\$ 2,200,000	\$ -	\$ -
FY 2023	\$ 2,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

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

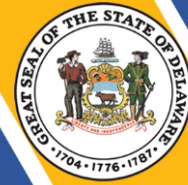
Present	
Location	340 Kitts Hummock Road, Dover
Gross # of square feet	N/A
Age of building	N/A
Proposed	
Location	340 Kitts Hummock Road, Dover
Gross # of square feet	TBD
Estimated time to complete project	TBD
Estimated date of occupancy	TBD

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

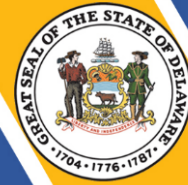
	State	Federal	Other
FY 2021	\$ 250,000	\$ -	\$ -
FY 2022	\$ 250,000	\$ -	\$ -
FY 2023	\$ 250,000	\$ -	\$ -
Total	\$ 750,000	\$ -	\$ -

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

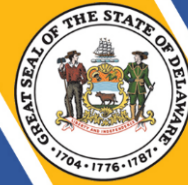
	State	Federal	Other
FY 2020	\$ 750,000	\$ -	\$ -
FY 2021	\$ 600,000	\$ -	\$ -
FY 2022	\$ 600,000	\$ -	\$ -
FY 2023	\$ 250,000	\$ -	\$ -
Total	\$ 2,200,000	\$ -	\$ -

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

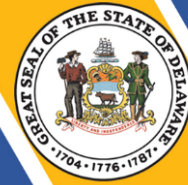
Funding is requested to install a new standby generator system capable of powering the entire Veterans Home facility.

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

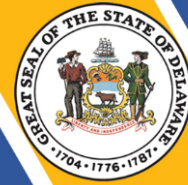
14. Selbyville Public Library

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

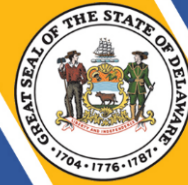
Funding is requested for maintenance projects and minor capital improvements.

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.



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

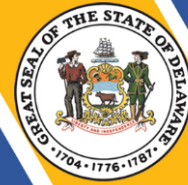
	State	Federal	Other
FY 2018	\$ 2,500,000	\$ 14,000,000	\$ -
FY 2019	\$ 2,500,000	\$ 14,000,000	\$ -
FY 2020	\$ 2,500,000	\$ 14,000,000	\$ -
FY 2021	\$ 2,500,000	\$ 14,000,000	\$ -
FY 2022	\$ 2,500,000	\$ 14,000,000	\$ -
Total	\$ 12,500,000	\$ 70,000,000	\$ -

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

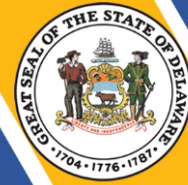
Funding is requested to provide infrastructure to support research and educational programs for Delaware’s water and energy challenges. This is the third year of a five-year commitment.

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.



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	\$ -	\$ -

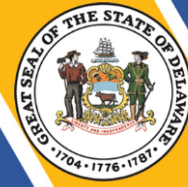
26. Transportation Infrastructure Investment Fund

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.