

**FISCAL YEAR 2022
SCHEDULE OF AGENCY REQUESTS**

AGENCY RANKING	AGENCY/PROJECT	FY 2022 REQUEST	FY 2022 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
	02 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	75,400,000	50,000,000	14,700,000	134,000,000	198,700,000
	Subtotal	\$ 76,900,000	\$ 50,911,062	\$ 15,611,062	\$ 134,000,000	\$ 198,700,000
	10-02 10-02 OFFICE OF MANAGEMENT AND BUDGET					
1 of 9	Minor Capital Improvement and Equipment	\$ 7,000,000	\$ 5,223,851	\$ 5,223,851	\$ -	ongoing
2 of 9	Environmental Compliance (UST/Asbestos/Other)	500,000	340,300	340,300	-	ongoing
3 of 9	Leonard L. Williams Justice Center Improvements	900,000	850,000	850,000	-	ongoing
4 of 9	Roof Replacements	5,000,000	3,382,230	-	-	ongoing
5 of 9	Deferred Maintenance	5,000,000	-	-	-	ongoing
6 of 9	Carvel State Office Building Maintenance and Restoration	2,000,000	-	-	-	ongoing
7 of 9	Carvel State Office Building Mechanical Upgrades	800,000	800,000	-	-	ongoing
8 of 9	Legislative Hall Roof/Cupola	3,600,000	-	-	3,600,000	3,600,000
9 of 9	Richardson and Robbins Mechanical Upgrades	5,400,000	-	-	5,400,000	5,400,000
NA	800 MHz First Responder Radios	-	2,000,000	4,000,000	4,000,000	10,000,000
NA	Higher Education Economic Development Investment Fund	-	15,000,000	-	-	ongoing
	Subtotal	\$ 30,200,000	\$ 27,596,381	\$ 10,414,151	\$ 13,000,000	\$ 19,000,000
	10-08 10-08 DELAWARE STATE HOUSING AUTHORITY					
1 of 3	Housing Development Fund - Affordable Rental Housing Program	\$ 6,000,000	\$ 6,000,000	\$ 5,000,000	\$ -	ongoing
2 of 3	Urban Redevelopment	8,500,000	5,500,000	4,000,000	-	ongoing
3 of 3	Strong Neighborhoods Housing Fund	4,000,000	4,000,000	4,000,000	-	ongoing
	Subtotal	\$ 18,500,000	\$ 15,500,000	\$ 13,000,000	\$ -	\$ -
	20 20 STATE					
1 of 18	Museum Maintenance	\$ 550,000	\$ 550,000	\$ 550,000	\$ -	ongoing
2 of 18	Minor Capital Improvement and Equipment	2,000,000	2,000,000	2,000,000	-	ongoing
3 of 18	Minor Capital Improvement and Equipment - Veterans Home	480,000	200,000	200,000	-	-
4 of 18	Rehoboth Beach Public Library	-	-	650,000	1,000,000	1,650,000
5 of 18	North Wilmington Public Library	2,500,000	2,500,000	150,000	5,000,000	7,650,000
6 of 18	Wilmington Institute Library	250,000	250,000	-	-	250,000
7 of 18	Library Outdoor Spaces	2,000,000	-	-	3,000,000	3,000,000
8 of 18	Delaware Strategic Fund	14,250,000	20,000,000	14,250,000	-	ongoing
9 of 18	Riverfront Development Corporation	6,500,000	4,000,000	3,000,000	2,500,000	9,500,000
10 of 18	Bioscience Center for Advanced Technology (CAT)	1,000,000	1,000,000	1,000,000	-	ongoing
11 of 18	National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	2,500,000	2,500,000	10,000,000	-	12,500,000
12 of 18	Rapid Advancement in Process Intensification Deployment (RAPID)	1,750,000	1,750,000	7,000,000	-	8,750,000
13 of 18	Delaware Prosperity Partnership	2,000,000	2,000,000	2,000,000	-	ongoing
14 of 18	Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-II)	800,000	800,000	2,400,000	800,000	4,000,000
15 of 18	Delaware Clinical and Translational Research (CTR)	1,000,000	1,000,000	3,000,000	2,000,000	6,000,000
16 of 18	IdeA Network for Biomedical Research Excellence (INBRE)	1,000,000	1,000,000	2,000,000	2,000,000	5,000,000
17 of 18	Transportation Infrastructure Investment Fund	5,000,000	5,000,000	5,000,000	-	ongoing
18 of 18	Purpose Built Communities	1,000,000	1,000,000	-	2,000,000	3,000,000
NA	Laboratory Space	-	10,000,000	-	-	ongoing
NA	Site Readiness Fund	-	10,000,000	-	-	ongoing
NA	Delaware Stadium Corporation	960,000	1,000,000	-	-	ongoing
	Subtotal	\$ 45,540,000	\$ 66,550,000	\$ 53,200,000	\$ 18,300,000	\$ 61,300,000

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25	25 FINANCE					
NA	Volunteer Fire Service Revolving Loan Fund	\$ -	\$ 1,500,000	\$ 4,000,000	\$ -	\$ ongoing
		\$ -	\$ 1,500,000	\$ 4,000,000	\$ -	\$ -
35	35 HEALTH AND SOCIAL SERVICES					
1 of 9	Maintenance and Restoration	\$ 10,000,000	\$ 4,750,000	\$ 4,750,000	\$ -	\$ ongoing
2 of 9	Minor Capital Improvement and Equipment	10,000,000	5,750,000	5,750,000	-	ongoing
3 of 9	Delaware Psychiatric Center Anti-Ligature	2,000,000	2,000,000	-	-	2,000,000
4 of 9	Delaware Public Health Lab Renovations/Expansion	3,000,000	3,000,000	-	-	3,000,000
5 of 9	Holloway Campus Electrical System Replacement	2,200,000	2,200,000	-	-	2,200,000
6 of 9	Holloway Campus Mitchell Building - New HVAC system	2,700,000	2,500,000	-	200,000	2,700,000
7 of 9	Delaware State Service Centers Client Assistance Program System (CAPS) Replacement	4,100,000	-	-	4,100,000	4,100,000
8 of 9	Delaware State Service Centers Operational Redesign and Interior Improvements	4,500,000	-	-	4,500,000	4,500,000
9 of 9	Drinking Water State Revolving Fund	2,200,000	22,500,000	5,000,000	-	ongoing
		\$ 40,700,000	\$ 42,700,000	\$ 15,500,000	\$ 8,800,000	\$ 18,500,000
37	37 SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES					
1 of 4	Cleveland White Renovations	\$ 3,500,000	\$ -	\$ 445,000	\$ 7,000,000	\$ 7,445,000
2 of 4	Perimeter Security Main Campus	800,000	-	-	800,000	800,000
3 of 4	Minor Capital Improvement and Equipment	1,400,000	1,400,000	1,400,000	-	ongoing
4 of 4	Maintenance and Restoration	250,000	200,000	200,000	-	ongoing
		\$ 5,950,000	\$ 1,600,000	\$ 2,045,000	\$ 7,800,000	\$ 8,245,000
38	38 CORRECTION					
1 of 21	Maintenance and Restoration	\$ 3,360,800	\$ 3,485,956	\$ 3,485,956	\$ -	\$ ongoing
2 of 21	Minor Capital Improvement and Equipment	3,476,100	3,342,412	3,342,412	-	ongoing
3 of 21	Level IV and V Security Camera Equipment	515,000	515,000	6,296,200	TBD	TBD
4 of 21	Department-wide Digital File Storage System	1,500,000	1,500,000	-	-	1,500,000
5 of 21	Howard R. Young Correctional Institution (HRYCI) Infirmiry Renovation/Expansion - Old Kitchen Renovation	2,063,880	2,063,900	3,000,000	-	5,063,900
6 of 21	JTVCC and Baylor Women's Correctional Institution (BWCI) Parking Lot Expansion - Study	187,800	-	-	187,800	187,800
7 of 21	JTVCC Old Side Replacement - Study and Master Plan	546,000	-	-	546,000	546,000
8 of 21	BWCI New Second Perimeter Fence - Study	286,700	-	-	286,700	286,700
9 of 21	BWCI HVAC Replacement - Study	327,600	-	-	3,603,600	3,603,600
10 of 21	BWCI Residential Treatment Unit- Design	3,276,000	-	500,000	TBD	TBD
11 of 21	HRYCI Front Lobby Renovation	988,000	-	450,000	10,784,800	11,234,800
12 of 21	JTVCC New Sally Port/Intake Facility	6,021,600	-	400,000	6,021,600	6,421,600
13 of 21	JTVCC New K-9 Unit Training Facility and Kennels-Design	2,246,900	-	-	2,246,900	2,246,900
14 of 21	HRYCI Security Cell Door Replacement	3,756,500	-	-	3,756,500	3,756,500
15 of 21	BWCI Front Lobby Renovation - Study	181,000	-	-	181,000	181,000
16 of 21	BWCI Infirmiry Expansion	13,147,700	-	-	13,147,700	13,147,700
17 of 21	PCCC Shower Renovations	1,341,600	-	-	1,341,600	1,341,600
18 of 21	Statewide Training Ammunition Combat (TAC) House & Training Classroom - Design	1,571,000	-	-	1,571,000	1,571,000
19 of 21	Sussex Correctional Institution (SCI) Firearms Range	1,878,200	-	-	1,878,200	1,878,200

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38	38 CORRECTION (continued)					
20 of 21	JTVCC MHU/SHU Additional Sliding Security Door Hardware/Position Indication Switches	1,352,000	-	-	1,352,000	1,352,000
21 of 21	HRYCI Westside Replacement of Existing Yard Cages	1,404,000	-	-	1,404,000	1,404,000
NA	Facility Infrastructure Planning	-	1,400,000	-	-	ongoing
		\$ 49,428,380	\$ 12,307,268	\$ 17,474,568	\$ 48,309,400	\$ 55,723,300
40	40 NATURAL RESOURCES AND ENVIRONMENTAL CONTROL					
1 of 28	Shoreline and Waterway Management	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 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	5,000,000	5,106,070	-	ongoing
4 of 28	Resource, Conservation and Development	5,000,000	5,000,000	3,000,000	-	ongoing
5 of 28	Tax Ditches	1,300,000	900,000	900,000	-	ongoing
6 of 28	Conservation Cost Share	2,500,000	1,700,000	1,700,000	-	ongoing
7 of 28	Minor Capital Improvement and Equipment	2,000,000	-	-	-	ongoing
8 of 28	Conservation Reserve Enhancement Program (CREP)	50,000	50,000	100,000	-	ongoing
9 of 28	Christina/Brandywine Remediation, Restoration and Reliance Project	483,000	500,000	-	883,000	1,383,000
10 of 28	Biden Center Renovations	3,000,000	3,000,000	-	4,250,000	7,250,000
11 of 28	Dikes/Dams	1,500,000	1,000,000	1,000,000	-	ongoing
12 of 28	Debris Pits	500,000	500,000	500,000	-	ongoing
13 of 28	Statewide Trails and Pathways	1,000,000	-	-	-	ongoing
14 of 28	Historic Sites State Parks	500,000	-	-	-	ongoing
15 of 28	Delaware Bayshore Initiative	500,000	500,000	500,000	-	ongoing
16 of 28	White Clay Master Plan Nature Center Implementation	300,000	-	-	4,800,000	4,800,000
17 of 24	Fort Delaware State Park	2,000,000	-	-	5,000,000	5,000,000
18 of 24	Fenwick Island Renovations	1,750,000	-	-	9,250,000	9,250,000
19 of 24	Fletcher Brown Park Renovation	1,000,000	-	-	1,000,000	1,000,000
20 of 24	Lums Pond Cabins	1,500,000	-	-	1,500,000	1,500,000
21 of 24	Killens Pond Water Park Improvements	3,000,000	-	-	9,000,000	9,000,000
22 of 24	Cape Pier Replacement	1,500,000	-	-	16,500,000	16,500,000
23 of 24	Trap Pond Splash Pad	1,300,000	-	-	1,300,000	1,300,000
24 of 24	Poplar Thicket Erosion Project	750,000	-	-	3,000,000	3,000,000
NA	Redevelopment of Strategic Sites (Fort DuPont)	3,100,000	2,250,000	2,250,000	-	ongoing
		\$ 51,033,000	\$ 47,900,000	\$ 25,056,070	\$ 56,483,000	\$ 59,983,000
45	45 SAFETY AND HOMELAND SECURITY					
1 of 6	Twin Engine Helicopter Lease/Payment	\$ 1,168,359	\$ 1,168,359	\$ 11,579,725	\$ 584,179	\$ 13,332,263
2 of 6	800 MHz Technology Refresh	6,354,100	6,354,100	31,770,500	12,708,200	50,832,800
3 of 6	Minor Capital Improvement and Equipment	1,000,000	1,000,000	2,003,700	-	ongoing
4 of 6	New Troop 6 - Wilmington	3,500,000	3,500,000	-	36,500,000	40,000,000
5 of 6	Helicopter Replacement	12,000,000	-	-	12,000,000	12,000,000
6 of 6	Local Law Enforcement Laptop Replacement	251,000	251,000	753,000	251,000	1,255,000
		\$ 24,273,459	\$ 12,273,459	\$ 46,106,925	\$ 62,043,379	\$ 117,420,063

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65 65 AGRICULTURE						
1 of 3	Aglands Preservation Program	\$ 10,000,000	\$ -	\$ -	\$ -	ongoing
2 of 3	Cover Crop Investment	2,900,000	2,900,000	1,000,000	-	ongoing
3 of 3	Minor Capital Improvement and Equipment	525,000	525,000	525,000	-	ongoing
		\$ 13,425,000	\$ 3,425,000	\$ 1,525,000	\$ -	\$ -
75 75 FIRE PREVENTION COMMISSION						
1 of 3	Generator - New Castle Fire Training Center	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	1,200,000
2 of 3	Concrete Repair - Dover Fire School Drill Grounds	75,000	75,000	-	-	75,000
3 of 3	Rescue Tools Replacement	22,500	22,500	60,000	-	ongoing
		\$ 1,297,500	\$ 1,297,500	\$ 60,000	\$ -	\$ 1,275,000
76 76 DELAWARE NATIONAL GUARD						
1 of 2	Minor Capital Improvement and Equipment	\$ 2,500,000	\$ 2,400,000	\$ 2,400,000	\$ -	ongoing
2 of 2	Bethany Beach Training Site Barracks	1,700,000	1,757,000	-	-	1,757,000
		\$ 4,200,000	\$ 4,157,000	\$ 2,400,000	\$ -	\$ 1,757,000
90-01 90-01 UNIVERSITY OF DELAWARE						
1 of 1	Deferred Maintenance - Laboratories	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	ongoing
		\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -
90-03 90-03 DELAWARE STATE UNIVERSITY						
1 of 2	Campus Improvements	\$ 23,800,000	\$ 10,000,000	\$ 9,260,000	\$ -	ongoing
2 of 2	Excellence Through Technology	1,200,000	-	740,000	-	ongoing
		\$ 25,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -
90-04 90-04 DELAWARE TECHNICAL AND COMMUNITY COLLEGE						
1 of 3	Collegewide Asset Preservation/MCI	\$ 500,000	\$ -	\$ -	\$ -	ongoing
2 of 3	Excellence Through Technology	300,000	-	-	-	ongoing
3 of 3	Critical Capital Needs / Deferred Maintenance	16,935,700	10,000,000	10,000,000	-	ongoing
		\$ 17,735,700	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -
95 95 EDUCATION						
1 of 12	City of Wilmington Education Initiatives	\$ 15,000,000	\$ 70,000,000	\$ 39,100,000	\$ -	TBD
2 of 12	Architectural Barrier Removal	160,000	160,000	160,000	-	ongoing
3 of 12	Minor Capital Improvement and Equipment	15,000,000	15,000,000	13,545,100	-	ongoing
4 of 12	Capital, Construct 800 Student MS - Building 1	12,697,100	12,697,100	29,626,600	-	42,323,700
5 of 12	Capital, Construct 800 Student MS - Building 2	10,561,800	10,561,800	-	10,674,300	21,236,100
6 of 12	Cape Henlopen, Construct New 600 Student MS	14,236,200	14,236,200	7,118,100	2,372,700	23,727,000
7 of 12	Appoquinimink, Construct Summit ES	15,095,400	15,095,400	2,720,000	10,422,800	28,238,200
8 of 12	Appoquinimink, Replace Everett Meredith MS	16,324,300	16,324,300	26,797,000	-	43,121,300
9 of 12	Indian River, Construct a New Sussex Central HS	34,559,200	34,559,200	8,388,200	44,708,900	87,656,300
10 of 12	Capital, Convert William Henry MS to Kent County Secondary ILC Renovation	6,630,000	6,630,000	-	27,520,200	34,150,200
11 of 12	Capital, Convert William Henry MS to Kent County Community School Renovation	4,289,200	4,289,200	-	17,804,000	22,093,200
12 of 12	Smyrna, Land Purchase	693,000	-	-	693,000	693,000
Subtotal		\$ 145,246,200	\$ 199,553,200	\$ 127,455,000	\$ 114,195,900	\$ 303,239,000
SUBTOTAL NON-TRANSPORTATION:		\$ 559,429,239	\$ 517,270,870	\$ 363,847,776	\$ 462,931,679	\$ 845,142,363

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	55 55 DEPARTMENT OF TRANSPORTATION					
1 of 4	Road System	\$ 261,306,845	\$ 261,306,845	\$ 244,306,840	\$ -	ongoing
2 of 4	Grants and Allocations	33,680,000	33,680,000	35,230,000	-	ongoing
3 of 4	Transit System	26,841,600	26,841,600	30,641,469	-	ongoing
4 of 4	Support System	55,257,700	55,257,700	53,406,472	-	ongoing
	Subtotal	\$ 377,086,145	\$ 377,086,145	\$ 363,584,781	\$ -	-
	GRAND TOTAL	\$ 936,515,384	\$ 894,357,015	\$ 727,432,557	\$ 462,931,679	\$ 845,142,363