

**FISCAL YEAR 2022**  
**SCHEDULE OF AGENCY REQUESTS**

| AGENCY<br>RANKING | AGENCY/PROJECT   | FY 2022<br>REQUEST | FY 2022<br>GOVERNOR'S<br>RECOMMENDED | PRIOR YEAR(S)<br>STATE CAPITAL<br>FUNDING | BALANCE<br>REQUIRED<br>TO COMPLETE | TOTAL<br>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               |
|                   |  | \$ 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               |
|                   |  | \$ 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               |
|                   |  | \$ 45,540,000      | \$ 66,550,000                        | \$ 53,200,000                             | \$ 18,300,000                      | \$ 61,300,000         |

**FISCAL YEAR 2022**  
**SCHEDULE OF AGENCY REQUESTS**

| AGENCY<br>RANKING | AGENCY/PROJECT   | FY 2022<br>REQUEST | FY 2022<br>GOVERNOR'S<br>RECOMMENDED | PRIOR YEAR(S)<br>STATE CAPITAL<br>FUNDING | BALANCE<br>REQUIRED<br>TO COMPLETE | TOTAL<br>PROJECT COST |
|-------------------|--|--------------------|--------------------------------------|---|------------------------------------|-----------------------|
| 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) Infirmary 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 Infirmary 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             |

**FISCAL YEAR 2022**  
**SCHEDULE OF AGENCY REQUESTS**

| AGENCY<br>RANKING | AGENCY/PROJECT   | FY 2022<br>REQUEST | FY 2022<br>GOVERNOR'S<br>RECOMMENDED | PRIOR YEAR(S)<br>STATE CAPITAL<br>FUNDING | BALANCE<br>REQUIRED<br>TO COMPLETE | TOTAL<br>PROJECT COST |
|-------------------|--|--------------------|--------------------------------------|---|------------------------------------|-----------------------|
| 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        |

**FISCAL YEAR 2022**  
**SCHEDULE OF AGENCY REQUESTS**

| AGENCY<br>RANKING | AGENCY/PROJECT   | FY 2022<br>REQUEST    | FY 2022<br>GOVERNOR'S<br>RECOMMENDED | PRIOR YEAR(S)<br>STATE CAPITAL<br>FUNDING | BALANCE<br>REQUIRED<br>TO COMPLETE | TOTAL<br>PROJECT COST |
|-------------------|--|-----------------------|--------------------------------------|---|------------------------------------|-----------------------|
| 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               |
|                   |  | <b>\$ 13,425,000</b>  | <b>\$ 3,425,000</b>                  | <b>\$ 1,525,000</b>                       | <b>\$ -</b>                        | <b>\$ -</b>           |
| 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               |
|                   |  | <b>\$ 1,297,500</b>   | <b>\$ 1,297,500</b>                  | <b>\$ 60,000</b>                          | <b>\$ -</b>                        | <b>\$ 1,275,000</b>   |
| 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             |
|                   |  | <b>\$ 4,200,000</b>   | <b>\$ 4,157,000</b>                  | <b>\$ 2,400,000</b>                       | <b>\$ -</b>                        | <b>\$ 1,757,000</b>   |
| 90-01             | 90-01 UNIVERSITY OF DELAWARE   |                       |                                      |   |                                    |                       |
| 1 of 1            | Deferred Maintenance - Laboratories  | \$ 10,000,000         | \$ 10,000,000                        | \$ 10,000,000                             | \$ -                               | ongoing               |
|                   |  | <b>\$ 10,000,000</b>  | <b>\$ 10,000,000</b>                 | <b>\$ 10,000,000</b>                      | <b>\$ -</b>                        | <b>\$ -</b>           |
| 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               |
|                   |  | <b>\$ 25,000,000</b>  | <b>\$ 10,000,000</b>                 | <b>\$ 10,000,000</b>                      | <b>\$ -</b>                        | <b>\$ -</b>           |
| 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               |
|                   |  | <b>\$ 17,735,700</b>  | <b>\$ 10,000,000</b>                 | <b>\$ 10,000,000</b>                      | <b>\$ -</b>                        | <b>\$ -</b>           |
| 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   | <b>\$ 145,246,200</b> | <b>\$ 199,553,200</b>                | <b>\$ 127,455,000</b>                     | <b>\$ 114,195,900</b>              | <b>\$ 303,239,000</b> |
|                   | <b>SUBTOTAL NON-TRANSPORTATION:</b>  | <b>\$ 559,429,239</b> | <b>\$ 517,270,870</b>                | <b>\$ 363,847,776</b>                     | <b>\$ 462,931,679</b>              | <b>\$ 845,142,363</b> |

**FISCAL YEAR 2022**  
**SCHEDULE OF AGENCY REQUESTS**

| AGENCY  |                |                                 | FY 2022        |                | PRIOR YEAR(S)  | BALANCE        |    | TOTAL        |
|---------|----------------|---------------------------------|----------------|----------------|----------------|----------------|----|--------------|
| RANKING | AGENCY/PROJECT |                                 | REQUEST        | GOVERNOR'S     | STATE CAPITAL  | REQUIRED       |    | PROJECT COST |
|         |                |                                 |                | RECOMMENDED    | FUNDING        | TO COMPLETE    |    |              |
|         | 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  |