

FISCAL YEAR 2022
SCHEDULE OF RECOMMENDED PROJECTS

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST 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
Carvel State Office Building Mechanical Upgrades	10-02-50	-	-	-	800,000	800,000
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	-	-	-	5,223,851	5,223,851
Roof Replacements	10-02-50	-	-	-	3,382,230	3,382,230
<i>02 Judicial Projects</i>						
Kent and Sussex Family Court Facilities	10-02-50	48,909,921	1,090,079	-	-	50,000,000
Minor Capital Improvement and Equipment	10-02-50	-	-	-	911,062	911,062
<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
<i>35 Health and Social Services Projects</i>						
Delaware Psychiatric Center Anti-Ligature	10-02-50	-	-	-	2,000,000	2,000,000
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 Project</i>						
Minor Capital Improvement and Equipment	10-02-50	-	-	-	1,400,000	1,400,000
<i>38 Correction Projects</i>						
Minor Capital Improvement and Equipment	10-02-50	-	3,342,412	-	-	3,342,412
Howard R. Young Correctional Institution (HRYCI) Infirmary Renovation/Expansion - Old Kitchen Renovation	10-02-50	2,063,900	-	-	-	2,063,900
<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	-	-	-	1,000,000	1,000,000
New Troop 6 - Wilmington	10-02-50	-	-	-	3,500,000	3,500,000
<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	-	-	-	15,000,000	15,000,000
<i>95 Education Project</i>						
City of Wilmington Education Initiatives	10-02-11	816,879	3,500,000	-	65,683,121	70,000,000
Subtotal		\$ 58,144,800	\$ 9,122,791	\$ -	\$ 116,201,264	\$ 183,468,855

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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	3,800,000	-	-	200,000	4,000,000
Urban Redevelopment	10-08-01	5,150,000	-	-	350,000	5,500,000
Subtotal		\$ 14,950,000	\$ -	\$ -	\$ 550,000	\$ 15,500,000
20 STATE						
Museum Maintenance	20-06-01	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
North Wilmington Public Library	20-08-01	2,500,000	-	-	-	2,500,000
Wilmington Institute Library	20-08-01	250,000	-	-	-	250,000
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 Stadium Corporation	20-10-01	-	-	-	1,000,000	1,000,000
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
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	-	-	-	1,000,000	1,000,000
Rapid Advancement in Process Intensification Deployment (RAPID)	20-10-01	-	-	-	1,750,000	1,750,000
Riverfront Development Corporation	20-10-01	-	-	-	4,000,000	4,000,000
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		\$ 3,300,000	\$ -	\$ -	\$ 61,050,000	\$ 64,350,000
25 FINANCE						
Volunteer Fire Service Revolving Loan Fund	25-01-01	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Subtotal		\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
35 HEALTH AND SOCIAL SERVICES						
Maintenance and Restoration	35-01-30	\$ -	\$ -	\$ -	\$ 4,750,000	\$ 4,750,000
Delaware Public Health Lab Renovations/Expansion	35-01-30	-	-	-	3,000,000	3,000,000
Drinking Water State Revolving Fund	35-05-20	-	-	-	22,500,000	22,500,000
Subtotal		\$ -	\$ -	\$ -	\$ 30,250,000	\$ 30,250,000
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						
Department-wide Digital File Storage System	38-04-40	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Facility Infrastructure Planning	38-04-40	-	-	-	1,400,000	1,400,000
Level IV and V Security Camera Equipment	38-04-40	-	-	-	515,000	515,000
Maintenance and Restoration	38-04-40	-	3,485,956	-	-	3,485,956
Subtotal		\$ -	\$ 3,485,956	\$ -	\$ 3,415,000	\$ 6,900,956
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	-	-	-	3,000,000	3,000,000
Christina/Brandywine Remediation, Restoration and Reliance Project	40-03-02	-	-	-	500,000	500,000
Park Facility Rehab and Public Recreational Infrastructure	40-03-02	-	-	-	5,000,000	5,000,000
Redevelopment of Strategic Sites (Fort DuPont)	40-03-02	-	-	-	2,250,000	2,250,000
Conservation Cost Share	40-03-04	-	-	-	1,700,000	1,700,000
Conservation Reserve Enhancement Program (CREP)	40-03-04	-	-	-	50,000	50,000
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	-	751,240	-	148,760	900,000
Subtotal		\$ -	\$ 5,751,240	\$ -	\$ 42,148,760	\$ 47,900,000
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	-	639,283	-	2,260,717	2,900,000
Subtotal		\$ -	\$ 639,283	\$ -	\$ 2,785,717	\$ 3,425,000
75 FIRE PREVENTION COMMISSION						
Concrete Repair - Dover Fire School Drill Grounds	75-02-01	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Generator - New Castle Fire Training Center	75-02-01	-	-	-	1,200,000	1,200,000
Hydraulic Rescue Tools Replacement	75-02-01	-	22,500	-	-	22,500
Subtotal		\$ -	\$ 22,500	\$ -	\$ 1,275,000	\$ 1,297,500
76 DELAWARE NATIONAL GUARD						
Bethany Beach Training Site Barracks	76-01-01	\$ 1,757,000	\$ -	\$ -	\$ -	\$ 1,757,000
Subtotal		\$ 1,757,000	\$ -	\$ -	\$ -	\$ 1,757,000

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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	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000
	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
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
Capital, Construct 800 Student MS - Building 1 (64/36)	95-13-00	12,697,100	-	-	-	12,697,100
Capital, Construct 800 Student MS - Building 2 (64/36)	95-13-00	10,561,800	-	-	-	10,561,800
Capital, Convert William Henry MS to Kent County Secondary ILC Renovation (100% State)	95-13-00	6,630,000	-	-	-	6,630,000
Capital, Convert William Henry MS to Kent County Community School Renovation (100% State)	95-13-00	4,289,200	-	-	-	4,289,200
Cape Henlopen, Construct New 600 Student MS (60/40)	95-17-00	14,236,200	-	-	-	14,236,200
Appoquinimink, New 840 Student ES at Summit Campus (76/24)	95-29-00	15,095,400	-	-	-	15,095,400
Appoquinimink, Replace Everett Meredith MS (75/25)	95-29-00	16,324,300	-	-	-	16,324,300
Indian River, Construct New Sussex Central HS (60/40)	95-36-00	34,559,200	-	-	-	34,559,200
	Subtotal	\$ 129,553,200	\$ -	\$ -	\$ -	\$ 129,553,200
SUBTOTAL NON-TRANSPORTATION		\$ 237,705,000	\$ 19,021,770	\$ -	\$ 260,544,100	\$ 517,270,870
55 DEPARTMENT OF TRANSPORTATION						
Road System	55-05-00	\$ -	\$ -	\$ 261,306,845	\$ -	\$ 261,306,845
Grants and Allocations	55-05-00	-	-	33,680,000	-	33,680,000
Transit System	55-05-00	-	-	26,841,600	-	26,841,600
Support System	55-05-00	-	-	55,257,700	-	55,257,700
	Subtotal	\$ -	\$ -	\$ 377,086,145	\$ -	\$ 377,086,145
GRAND TOTAL		\$ 237,705,000	\$ 19,021,770	\$ 377,086,145	\$ 260,544,100	\$ 894,357,015