

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 |