

Project Summary Chart

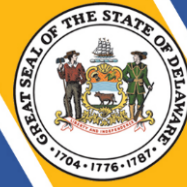
State Capital Funds

	FY 2021	FY 2022 Request	FY 2022 Recommended	FY 2023 Request	FY 2024 Request
1. Museum Maintenance	\$ 550,000	\$ 550,000	\$ 550,000	\$ 600,000	\$ 650,000
2. Minor Capital Improvement and Equipment*	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,250,000	\$ 2,250,000
3. Minor Capital Improvement and Equipment - Veterans Home*	\$ 200,000	\$ 480,000	\$ 200,000	\$ 250,000	\$ 250,000
4. Rehoboth Beach Public Library	\$ 500,000	\$ -	\$ -	\$ 1,000,000	\$ -
5. North Wilmington Public Library	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000	\$ -
6. Wilmington Institute Library	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -
7. Library Outdoor Spaces	\$ -	\$ 2,000,000	\$ -	\$ 1,000,000	\$ -
8. Delaware Strategic Fund	\$ 14,250,000	\$ 14,250,000	\$ 20,000,000	\$ 14,250,000	\$ 14,250,000
9. Riverfront Development Corporation	\$ 3,000,000	\$ 6,500,000	\$ 4,000,000	TBD	TBD
10. Bioscience Center for Advanced Technology (CAT)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
11. National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
12. Rapid Advancement in Process Intensification Deployment (RAPID)	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ -	\$ -
13. Delaware Prosperity Partnership	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
14. Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ -
15. Delaware Clinical and Translational Research (CTR)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
16. IDEa Network for Biomedical Research Excellence (INBRE)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
17. Transportation Infrastructure Investment Fund	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
18. Purpose Built Communities	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
NA Laboratory Space	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -
NA Site Readiness Fund	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -
NA Delaware Stadium Corporation	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
Total	\$ 35,550,000	\$ 44,580,000	\$ 66,550,000	\$ 36,150,000	\$ 28,400,000

*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 2021	\$ 550,000	\$ -	\$ -
FY 2022	\$ 550,000	\$ -	\$ -
FY 2023	\$ 600,000	\$ -	\$ -
FY 2024	\$ 650,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

2. Minor Capital Improvement (MCI) and Equipment

Funding is requested to continue the 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

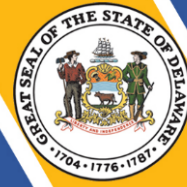
	State	Federal	Other
FY 2021	\$ 2,000,000	\$ -	\$ -
FY 2022	\$ 2,000,000	\$ -	\$ -
FY 2023	\$ 2,250,000	\$ -	\$ -
FY 2024	\$ 2,250,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. Minor Capital Improvement (MCI) and Equipment – Veterans Home

Funding is requested to continue MCI and equipment replacement program. As the facility ages, the need to replace items that are deteriorating such as steel heavy equipment, beds, exterior doors, building exterior, 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 2021	\$ 200,000	\$ -	\$ -
FY 2022	\$ 480,000	\$ -	\$ -
FY 2023	\$ 250,000	\$ -	\$ -
FY 2024	TBD	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



4. Rehoboth Beach Public Library

Funding will be requested to perform a needs assessment for library services in the Rehoboth Beach and Dewey Beach area, 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
FY 2023	\$ 1,000,000	\$ -	\$ 1,100,000
Total	\$ 1,650,000	\$ -	\$ 4,200,000

*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	34 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

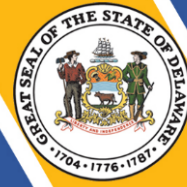
5. North Wilmington Public Library

Funding is requested for land acquisition, design, and site preparation for a new library.

Funding Schedule

	State	Federal	Other*
FY 2020	\$ 150,000	\$ -	\$ 150,000
FY 2021	\$ -	\$ -	\$ -
FY 2022	\$ 2,500,000	\$ -	\$ 2,500,000
FY 2023	\$ 5,000,000	\$ -	\$ 5,000,000
Total	\$ 7,650,000	\$ -	\$ 7,650,000

*The source of Other funds are grants and private donations.



Facility Data

Present	
Location	3400 N Market Street, Wilmington
Gross # of square feet	6,318
Age of building	unknown
Proposed	
Location	TBD
Gross # of square feet	25,000
Estimated time to complete project	3 years
Estimated date of occupancy	Summer 2023

6. Wilmington Institute Library

Funding is requested for major capital improvement of the HVAC system.

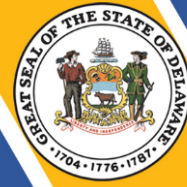
Funding Schedule

	State	Federal	Other*
FY 2022	\$ 250,000	\$ -	\$ 250,000
Total	\$ 250,000	\$ -	\$ 250,000

*The source of Other funds are grants and private donations.

Facility Data

Present	
Location	10 E 10th Street, Wilmington
Gross # of square feet	45,592
Age of building	97 years
Proposed	
Location	10 E 10th Street, Wilmington
Gross # of square feet	TBD
Estimated time to complete project	1 year
Estimated date of occupancy	Summer 2021



7. Library Outdoor Spaces

Funding is requested for a site acquisition and preparation, design, and purchase of materials to better utilize library spaces for programming.

Funding Schedule

	State	Federal	Other*
FY 2022	\$ 2,000,000	\$ -	\$ 2,000,000
FY 2023	\$ 1,000,000	\$ -	\$ 1,000,000
Total	\$ 3,000,000	\$ -	\$ 3,000,000

*The source of Other funds are grants and private donations.

8. 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 2021	\$ 14,250,000	\$ -	\$ -
FY 2022	\$ 14,250,000	\$ -	\$ -
FY 2023	\$ 14,250,000	\$ -	\$ -
FY 2024	\$ 14,250,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

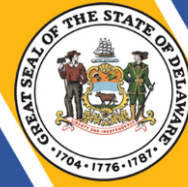
9. Riverfront Development Corporation

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 2021	\$ 3,000,000	\$ -	\$ -
FY 2022	\$ 6,500,000	\$ -	\$ -
FY 2023	TBD	\$ -	\$ -
FY 2024	TBD	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

State



10. 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 2021	\$ 1,000,000	\$ -	\$ -
FY 2022	\$ 1,000,000	\$ -	\$ -
FY 2023	\$ 1,000,000	\$ -	\$ -
FY 2024	\$ 1,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

11. NIIMBL

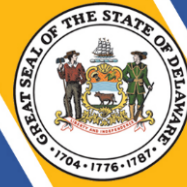
Funding is requested to support the transformation of biopharmaceutical manufacturing in the state and around the country. Biopharmaceutical category includes vaccines, cancer drugs and drugs to treat autoimmune diseases, as well as emerging drugs for cell and gene therapies. The institute will provide 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 fifth 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	\$ -

12. 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 project will receive a \$70 million federal grant and up to \$140 million in total funding. 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 fifth 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	\$ -

13. 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 2021	\$ 2,000,000	\$ -	\$ 1,000,000
FY 2022	\$ 2,000,000	\$ -	\$ 1,000,000
FY 2023	\$ 2,000,000	\$ -	\$ 1,000,000
FY 2024	\$ 2,000,000	\$ -	\$ 1,000,000
Total	ONGOING	\$ -	ONGOING

*The source of Other funds is private resources.

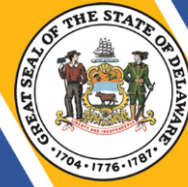
14. EPSCOR-RII

Funding is requested to provide infrastructure to support research and educational programs for Delaware's water and energy challenges. This is the fourth 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	\$ -

State



15. 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 fourth 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	\$ -
FY 2024	\$ 1,000,000	\$ 4,000,000	\$ -
Total	\$ 6,000,000	\$ 24,000,000	\$ -

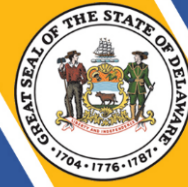
16. INBRE

Funding is requested for the University of Delaware Innovation, Design & Entrepreneurship Action (IDEA) Network which empowers students, faculty and staff to turn ideas into reality through the action of making things. This request represents the third year of a five-year commitment.

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	\$ -	\$ -

State



17. 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 2021	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2022	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2023	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2024	\$ 5,000,000	\$ -	\$ 5,000,000
Total	ONGOING	\$ -	ONGOING

*The source of Other funds is the Department of Transportation.

18. 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 2021	\$ -	\$ -	\$ -
FY 2022	\$ 1,000,000	\$ -	\$ -
FY 2023	\$ 1,000,000	\$ -	\$ -
FY 2024	\$ 1,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

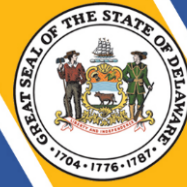
NA Laboratory Space

Funding is requested for laboratory space to address the space needs of the state's growing biotechnology companies.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

State



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.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

NA Delaware Stadium Corporation

Funding is requested for maintenance projects and minor capital improvements.

Funding Schedule

	State	Federal	Other
FY 2016	\$ 1,000,000	\$ -	\$ -
FY 2017	\$ 250,000	\$ -	\$ -
FY 2019	\$ 600,000	\$ -	\$ -
FY 2020	\$ 945,800	\$ -	\$ -
FY 2021	\$ -	\$ -	\$ -
FY 2022	\$ 1,000,000	\$ -	\$ -
Total	TBD	\$ -	\$ -