

**FISCAL YEAR 2024
SCHEDULE OF AGENCY REQUESTS**

AGENCY RANKING	AGENCY/PROJECT	FY 2024 REQUEST	FY 2024 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
02 JUDICIAL						
1 of 6	Customs House	\$ 21,000,000	\$ 21,000,000	\$ 30,000,000	\$ -	\$ 51,000,000
2 of 6	Kent and Sussex Family Court Facilities	34,320,000	34,320,000	225,700,000	-	260,020,000
3 of 6	Merger of Justice of the Peace Courts 8 Smyrna and 9 Middletown	6,401,100	6,401,100	-	TBD	TBD
4 of 6	Supreme Court Renovations Dover	1,589,300	1,589,300	-	TBD	TBD
5 of 6	Reconfiguration of Justice of the Peace Court 4 Seaford	840,000	-	-	TBD	TBD
6 of 6	Minor Capital Improvement and Equipment	1,500,000	1,000,000	1,000,000	-	ongoing
	Subtotal	\$ 65,650,400	\$ 64,310,400	\$ 256,700,000	\$ -	\$ 311,020,000
10-02 OFFICE OF MANAGEMENT AND BUDGET						
1 of 19	Minor Capital Improvement and Equipment (MCI)	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ -	ongoing
2 of 19	Environmental Compliance (UST/Asbestos/Other)	1,500,000	1,500,000	340,300	-	ongoing
3 of 19	Architectural Barrier Removal	150,000	150,000	150,000	-	ongoing
4 of 19	Roof Replacements	5,000,000	5,000,000	5,000,000	-	ongoing
5 of 19	Statewide Deferred Maintenance	8,950,000	8,000,000	8,200,000	-	ongoing
6 of 19	Leonard L. Williams Justice Center Improvements	1,500,000	1,500,000	3,823,428	-	ongoing
7 of 19	Carvel State Office Building Maintenance and Restoration	22,000,000	22,000,000	2,000,000	-	ongoing
8 of 19	Carvel State Office Building Mechanical Upgrades	8,000,000	8,000,000	6,000,000	-	ongoing
9 of 19	900 King Street Improvements	2,200,000	2,200,000	400,000	-	2,600,000
10 of 19	Fire Marshalls Office Building Improvements	3,700,000	3,700,000	-	-	3,700,000
11 of 19	ERP Cloud Migration	25,000,000	25,000,000	25,000,000	50,000,000	100,000,000
12 of 19	Legislative Hall Minor Capital Improvement and Equipment	750,000	750,000	400,000	-	ongoing
13 of 19	Absalom Jones - Building Drainage Improvements Project	3,500,000	3,500,000	1,000,000	-	4,500,000
14 of 19	Old Troop 7 Building Improvements	1,250,000	1,250,000	-	14,000,000	15,250,000
15 of 19	Statewide Space Study	2,000,000	2,000,000	-	-	2,000,000
16 of 19	State Facilities Market Pressure	60,000,000	60,000,000	33,000,000	TBD	TBD
17 of 19	Land and Building Acquisitions	12,000,000	8,000,000	11,500,000	10,000,000	29,500,000
18 of 19	Legislative Hall A&E Design for Parking Garage and Expansion/Addition	25,000,000	23,600,000	4,000,000	98,400,000	126,000,000
19 of 19	Legislative Hall New Windows	2,200,000	2,200,000	500,000	-	2,700,000
NA	Delaware Hospital for the Chronically Ill Renovation to Prickett and Candee Buildings	-	3,000,000	6,000,000	3,000,000	12,000,000
NA	Seaford Economic Development	-	1,000,000	-	-	1,000,000
NA	800 MHz First Responder Radios	-	1,702,058	10,000,000	-	11,702,058
NA	Delaware Hospital for the Chronically Ill Market Pressure	-	30,000,000	-	-	30,000,000
NA	DNREC Lab Market Pressure	-	5,570,000	-	-	5,570,000
NA	Food Distribution Warehouse Market Pressure	-	5,000,000	-	-	5,000,000
NA	Wharton Hall Market Pressure	-	3,200,000	-	-	3,200,000
	Subtotal	\$ 192,700,000	\$ 235,822,058	\$ 125,313,728	\$ 175,400,000	\$ 354,722,058
10-08 DELAWARE STATE HOUSING AUTHORITY						
1 of 3	Housing Development Fund - Affordable Rental Housing Program	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ -	ongoing
2 of 3	Urban Redevelopment	5,500,000	5,500,000	5,500,000	-	ongoing
3 of 3	Strong Neighborhoods Housing Fund	4,000,000	4,000,000	4,000,000	-	ongoing
	Subtotal	\$ 15,500,000	\$ 15,500,000	\$ 15,500,000	\$ -	\$ -

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20 STATE						
1 of 23	Museum Maintenance	\$ 800,000	\$ 800,000	\$ 550,000	\$ -	ongoing
2 of 23	Minor Capital Improvement and Equipment	2,500,000	2,500,000	2,000,000	-	ongoing
3 of 23	HCA Deferred Maintenance	1,080,000	1,080,000	-	-	ongoing
4 of 23	Minor Capital Improvement and Equipment - Veterans Home	700,000	700,000	200,000	-	ongoing
5 of 23	Veterans Home Bus Replacement	300,000	300,000	-	-	300,000
6 of 23	Rehoboth Beach Public Library	3,154,255	3,154,255	4,995,746	TBD	TBD
7 of 23	Wilmington Institute Library	941,000	941,000	536,000	-	1,477,000
8 of 23	Corbit-Calloway Memorial Library	4,000,000	4,000,000	150,000	TBD	TBD
9 of 23	Newark Free Library	12,000,000	5,500,000	4,000,000	TBD	TBD
10 of 23	Lewes Public Library	750,000	750,000	-	-	750,000
11 of 23	Brandywine Hundred Library	2,100,000	2,100,000	-	-	2,100,000
12 of 23	Milford Public Library	150,000	150,000	-	TBD	TBD
13 of 23	Delaware Strategic Fund	25,000,000	25,000,000	20,000,000	-	ongoing
14 of 23	Riverfront Development Corporation	10,500,000	6,500,000	6,848,774	-	ongoing
15 of 23	Bioscience Center for Advanced Technology (CAT)	1,000,000	1,000,000	1,000,000	-	ongoing
16 of 23	Delaware Prosperity Partnership	2,000,000	2,000,000	2,000,000	-	ongoing
17 of 23	Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	800,000	800,000	800,000	-	ongoing
18 of 23	Delaware Clinical and Translational Research (CTR)	1,500,000	1,500,000	1,500,000	-	ongoing
19 of 23	IDeA Network for Biomedical Research Excellence (INBRE)	2,000,000	2,000,000	1,000,000	-	ongoing
20 of 23	Transportation Infrastructure Investment Fund	5,000,000	5,000,000	5,000,000	-	ongoing
21 of 23	Laboratory Space	10,000,000	10,000,000	10,000,000	-	ongoing
22 of 23	Site Readiness Fund	10,000,000	10,000,000	10,000,000	-	ongoing
23 of 23	National Institute of Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	2,500,000	5,000,000	2,500,000	-	ongoing
NA	City of Wilmington Community Initiatives	-	8,000,000	15,000,000	12,000,000	35,000,000
NA	Subdivision Street Pavement Management	-	20,000,000	20,000,000	-	ongoing
NA	John Dickinson Plantation	-	5,000,000	2,000,000	10,000,000	17,000,000
NA	REACH Riverside	-	5,000,000	-	-	5,000,000
NA	Newport Rail Study	-	3,000,000	-	-	3,000,000
	Subtotal	\$ 98,775,255	\$ 131,775,255	\$ 110,080,520	\$ 22,000,000	\$ 64,627,000
25 FINANCE						
1 of 1	Carvel State Office Building 1st Floor Service Renovation/ADA Compliance	\$ 100,000	\$ 100,000	\$ 500,000	\$ -	\$ 600,000
	Subtotal	\$ 100,000	\$ 100,000	\$ 500,000	\$ -	\$ 600,000

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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	10,000,000	5,750,000	-	ongoing
3 of 9	Delaware State Service Centers Client Assistance Program System (CAPS) Replacement	3,302,000	3,302,000	4,100,000	-	7,402,000
4 of 9	Phone System Replacement	1,525,000	1,525,000	1,600,000	-	3,125,000
5 of 9	Stockley Campus Electrical Replacement	13,000,000	13,000,000	-	-	13,000,000
6 of 9	Herman Holloway Campus Kent/Sussex Buildings HVAC Replacement	6,000,000	-	-	6,000,000	6,000,000
7 of 9	Drinking Water State Revolving Fund	3,200,800	3,200,800	7,140,000	-	ongoing
8 of 9	Delaware Division of Social Services ASSIST UI Refresh	2,779,000	2,779,000	-	-	2,779,000
9 of 9	DHSS Website Replacement	2,000,000	2,000,000	-	-	2,000,000
	Subtotal	\$ 51,806,800	\$ 40,556,800	\$ 23,340,000	\$ 6,000,000	\$ 34,306,000
37 SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
1 of 4	Cleveland White Renovations	\$ 7,050,000	\$ 7,050,000	\$ 7,445,000	\$ -	14,495,000
2 of 4	Secure Care Roof Replacements	2,000,000	2,000,000	-	3,000,000	5,000,000
3 of 4	Minor Capital Improvement and Equipment	2,000,000	2,000,000	2,000,000	-	ongoing
4 of 4	Maintenance and Restoration	250,000	250,000	200,000	-	ongoing
	Subtotal	\$ 11,300,000	\$ 11,300,000	\$ 9,645,000	\$ 3,000,000	\$ 19,495,000
38 CORRECTION						
1 of 13	Maintenance and Restoration	\$ 3,843,300	\$ 3,660,250	\$ 3,660,250	\$ -	ongoing
2 of 13	Minor Capital Improvement and Equipment	4,410,000	4,000,000	4,000,000	-	ongoing
3 of 13	Level IV and V Security Camera Equipment	584,700	584,700	7,341,300	-	7,926,000
4 of 13	Data Server Hardware, Software and Application for the IOC	1,936,200	-	-	1,936,200	1,936,200
5 of 13	Howard R. Young Correctional Institution (HRYCI) Front Lobby Renovation	5,166,000	5,166,000	1,487,400	5,138,600	11,792,000
6 of 13	James T. Vaughn Correctional Center (JTVCC) New Sally Port/Intake Facility	4,593,700	4,593,700	3,561,340	-	8,155,040
7 of 13	Baylor Women's Correctional Institution (BWCI) I Infirmary Expansion	12,395,300	12,395,300	2,000,000	-	14,395,300
8 of 13	Plummer Community Corrections Center (PCCC) Shower Renovations	1,479,100	1,479,100	-	-	1,479,100
9 of 13	Automatic Transfer Switch and Emergency Generator Replacements (HRYCI, BWCI, JTVCC and SCI)	38,850,000	16,350,240	-	22,499,760	38,850,000
10 of 13	JTVCC New K-9 Unit Training Facility and Kennels	2,477,200	-	-	2,477,200	2,477,200
11 of 13	Sussex Correctional Institution (SCI) Firearms Range	2,070,700	-	-	2,070,700	2,070,700
12 of 13	JTVCC Video Distribution System	3,850,200	-	-	3,850,200	3,850,200
13 of 13	SCI Barn Project	2,352,200	-	-	2,352,200	2,352,200
	Subtotal	\$ 84,008,600	\$ 48,229,290	\$ 22,050,290	\$ 40,324,860	\$ 95,283,940

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40 NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
1 of 23	Clean Water State Revolving Fund	\$ 18,000,000	\$ 18,000,000	\$ 10,000,000	\$ -	ongoing
2 of 23	Shoreline and Waterway Management	10,000,000	7,500,000	10,000,000	-	ongoing
3 of 23	Park Facility Rehab and Public Recreational Infrastructure	11,715,000	7,500,000	9,300,000	-	ongoing
4 of 23	Resource, Conservation and Development	5,000,000	5,000,000	10,000,000	-	ongoing
5 of 23	Minor Capital Improvement and Equipment	2,000,000	1,000,000	1,000,000	-	ongoing
6 of 23	Conservation Cost Share	3,000,000	1,700,000	1,700,000	-	ongoing
7 of 23	Christina/Brandywine Remediation, Restoration and Reliance Project	786,000	786,000	1,250,000	-	TBD
8 of 23	Statewide Groundwater Monitoring Network	600,000	600,000	-	250,000	850,000
9 of 23	Tax Ditches	1,500,000	1,148,700	1,400,000	-	ongoing
10 of 23	Debris Pits	1,000,000	1,000,000	1,000,000	-	ongoing
11 of 23	Dikes/Dams	1,000,000	1,000,000	1,000,000	-	ongoing
12 of 23	Statewide Trails and Pathways	1,000,000	1,000,000	3,000,000	-	ongoing
13 of 23	Fenwick Island Renovations	7,000,000	-	-	7,000,000	7,000,000
14 of 23	White Clay Project Funding Updates - Nature Center/Big Pond/Maxwell House	3,000,000	3,000,000	6,700,000	-	9,700,000
15 of 23	EDA Implementation Lums Pond, Killens Pond, Fort Delaware and Trap Pond Dock Repair	2,000,000	2,000,000	-	-	2,000,000
16 of 23	Killens Pond Water Park Improvements	3,000,000	3,000,000	-	6,000,000	9,000,000
17 of 23	Thompson Island Restoration	1,500,000	-	-	1,500,000	1,500,000
18 of 23	Delaware Bayshore Initiative	500,000	500,000	500,000	-	ongoing
19 of 23	Fort Miles Museum	2,500,000	2,500,000	1,000,000	-	3,500,000
20 of 23	Conservation Reserve Enhancement Program (CREP)	25,000	25,000	100,000	-	ongoing
21 of 23	Poplar Thicket Erosion Project	750,000	-	-	3,000,000	3,000,000
22 of 23	Lums Pond Outdoor Adventure Center	750,000	750,000	-	6,000,000	6,750,000
23 of 23	Cape Pier Replacement Planning and Construction	250,000	-	-	16,250,000	16,250,000
NA	Redevelopment of Strategic Sites (Fort DuPont)	4,250,000	2,250,000	2,250,000	-	ongoing
	Subtotal	\$ 81,126,000	\$ 60,259,700	\$ 60,200,000	\$ 40,000,000	\$ 59,550,000
45 SAFETY AND HOMELAND SECURITY						
1 of 13	Two Helicopters	\$ 21,000,000	\$ 21,000,000	\$ -	\$ -	21,000,000
2 of 13	800 MHz Technology Refresh	6,354,100	6,354,100	44,478,700	-	50,832,800
3 of 13	Minor Capital Improvement and Equipment	1,250,000	1,000,000	1,000,000	-	ongoing
4 of 13	New Troop 4 - Georgetown	42,000,000	21,000,000	3,500,000	21,000,000	45,500,000
5 of 13	Hi-Grade Renovation - DATE	8,500,000	8,500,000	-	-	8,500,000
6 of 13	Minor Capital Improvement - Critical Equipment for Special Operations	874,375	-	-	874,375	874,375
7 of 13	800 MHz Shelter Replacement	1,950,000	1,950,000	587,000	1,950,000	4,487,000
8 of 13	DivComm - Existing Shelter Equipment	490,000	-	-	490,000	490,000
9 of 13	Emergency Vehicles Operations Course Training Center (South)	1,000,000	1,000,000	-	3,000,000	4,000,000
10 of 13	Local Law Enforcement Laptop Replacement	251,000	251,000	1,255,000	1,004,000	2,510,000
11 of 13	Metal Pole Building	2,500,000	-	-	2,500,000	2,500,000
12 of 13	Emergency Management Resilience Fund	1,000,000	-	1,000,000	1,000,000	2,000,000
13 of 13	Consolidated Comm/IT Center	3,500,000	-	-	40,000,000	40,000,000
NA	Division of Forensic Science at Emily P. Bissell Design/Study	-	4,000,000	-	-	4,000,000
NA	Delaware State Police IT Relocation at Old Rudnick Lane Renovations	-	1,000,000	-	-	1,000,000
NA	Automated Fingerprint Identification System (AFIS) Evergreen Replacement	2,000,000	2,000,000	-	-	2,000,000
	Subtotal	\$ 92,669,475	\$ 68,055,100	\$ 51,820,700	\$ 71,818,375	\$ 189,694,175

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65 AGRICULTURE						
1 of 4	Agricultural Lands Preservation Program	\$ 10,000,000	\$ -	\$ -	\$ -	ongoing
2 of 4	Cover Crop Investment	5,190,000	5,190,000	5,190,000	-	ongoing
3 of 4	Minor Capital Improvement and Equipment	500,000	500,000	500,000	-	ongoing
4 of 4	Critical Equipment for Operations	250,000	150,000	-	-	ongoing
	Subtotal	\$ 15,940,000	\$ 5,840,000	\$ 5,690,000	\$ -	\$ -
75-02 STATE FIRE SCHOOL DIVISIONS						
1 of 3	Structural Buildings Repairs/Reconstruction	\$ 1,300,000	\$ 1,300,000	\$ 50,000	\$ -	\$ 1,350,000
2 of 3	Water Line Installation - City of Dover	1,200,000	-	-	1,200,000	1,200,000
3 of 3	Rescue Tools Replacement	52,500	52,500	37,500	-	ongoing
	Subtotal	\$ 2,552,500	\$ 1,352,500	\$ 87,500	\$ 1,200,000	\$ 2,550,000
75-03 FIRE PREVENTION COMMISSION						
1 of 1	Delaware State Fire School - Dover - Office Addition	\$ 2,900,000	\$ 2,900,000	\$ 5,738,200	\$ -	\$ 8,638,200
	Subtotal	\$ 2,900,000	\$ 2,900,000	\$ 5,738,200	\$ -	\$ 8,638,200
76 DELAWARE NATIONAL GUARD						
1 of 7	Minor Capital Improvement and Equipment	\$ 2,500,000	\$ 2,300,000	\$ 2,500,000	\$ -	ongoing
2 of 7	River Road Readiness Center (MILCON)	-	-	8,700,000	-	8,700,000
3 of 7	Pigman HVAC Lifecycle Replacement	-	-	1,400,000	-	1,400,000
4 of 7	FMS #1 Conversion Project	2,250,000	2,250,000	-	-	2,250,000
5 of 7	Dagsboro Land Site Preparation	225,000	225,000	-	-	225,000
6 of 7	Cheswold Readiness Center - Design	-	-	-	700,000	700,000
7 of 7	Dagsboro Readiness Center Expansion	-	-	-	2,000,000	2,000,000
NA	Maintenance and Restoration	-	200,000	-	-	ongoing
	Subtotal	\$ 4,975,000	\$ 4,975,000	\$ 12,600,000	\$ 2,700,000	\$ 15,275,000
90-01 UNIVERSITY OF DELAWARE						
1 of 2	Deferred Maintenance - Laboratories	\$ 30,000,000	\$ 20,000,000	\$ 20,000,000	\$ -	ongoing
2 of 2	Shellfish Aquaculture	-	-	100,000	-	ongoing
	Subtotal	\$ 30,000,000	\$ 20,000,000	\$ 20,100,000	\$ -	\$ -
90-03 DELAWARE STATE UNIVERSITY						
1 of 2	Campus Improvements	\$ 25,000,000	\$ 20,000,000	\$ 20,000,000	\$ -	ongoing
2 of 2	Excellence Through Technology	800,000	-	800,000	-	ongoing
	Subtotal	\$ 25,800,000	\$ 20,000,000	\$ 20,800,000	\$ -	\$ -
90-04 DELAWARE TECHNICAL AND COMMUNITY COLLEGE						
1 of 4	Critical Capital Needs / Deferred Maintenance	\$ 19,815,400	\$ 20,000,000	\$ 20,800,000	\$ -	ongoing
2 of 4	Collegewide Asset Preservation/MCI	3,500,000	-	-	-	ongoing
3 of 4	Excellence Through Technology	300,000	-	-	-	ongoing
4 of 4	Parking Garage Expansion - George Campus	1,200,000	-	-	5,194,800	5,194,800
	Subtotal	\$ 24,815,400	\$ 20,000,000	\$ 20,800,000	\$ 5,194,800	\$ 5,194,800

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95 EDUCATION						
1 of 12	Minor Capital Improvement and Equipment	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -	ongoing
2 of 12	Architectural Barrier Removal	160,000	160,000	160,000	-	ongoing
3 of 12	Smyrna, New 600 Student ES (77/23)	-	-	15,354,900	6,800,600	22,155,500
4 of 12	Smyrna, Clayton Intermediate Addition (77/23)	-	-	1,904,600	17,826,300	19,730,900
5 of 12	Smyrna, North Smyrna ES Addition/Renovation (77/23)	-	-	2,649,400	24,770,700	27,420,100
6 of 12	Milford, Revitalize Milford Middle School (74/26)	2,000,000	2,000,000	40,380,200	-	42,380,200
7 of 12	Appoquinimink, Louis L. Redding Reconstruction/Addition (76/24)	30,668,300	30,668,300	12,636,800	-	43,305,100
8 of 12	Market Pressure Contingency	107,453,656	97,787,255	67,878,048	-	TBD
9 of 12	NCCVT, Paul M. Hodgson Replacement (62/38)	3,000,000	3,000,000	29,910,500	50,263,400	83,173,900
10 of 12	Sussex Tech, New Sussex Tech HS (60/40)	36,645,800	36,645,800	25,000,000	44,935,200	106,581,000
11 of 12	Colonial, New Leach School (100% State)	815,700	815,700	1,288,000	37,455,000	39,558,700
12 of 12	Brandywine, Bush School (100% State)	8,200,000	8,200,000	35,000,000	10,000,000	53,200,000
NA	City of Wilmington Education Initiatives (100% State)	-	12,666,401	115,600,000	-	128,266,401
NA	School Safety and Security	-	9,138,000	20,000,000	-	TBD
	Subtotal	\$ 203,943,456	\$ 216,081,456	\$ 382,762,448	\$ 192,051,200	\$ 565,771,801
	SUBTOTAL NON-TRANSPORTATION:	\$ 1,004,562,886	\$ 967,057,559	\$ 1,143,728,386	\$ 559,689,235	\$ 1,726,727,974
55 DEPARTMENT OF TRANSPORTATION						
1 of 4	Road System	\$ 209,819,825	\$ 209,819,825	\$ 209,457,841	\$ -	ongoing
2 of 4	Grants and Allocations	38,680,000	38,680,000	44,200,000	-	ongoing
3 of 4	Transit System	15,339,619	15,339,619	12,342,611	-	ongoing
4 of 4	Support System	58,441,032	58,441,032	45,392,311	-	ongoing
	Subtotal	\$ 322,280,476	\$ 322,280,476	\$ 311,392,763	\$ -	\$ -
	GRAND TOTAL	\$ 1,326,843,362	\$ 1,289,338,035	\$ 1,455,121,149	\$ 559,689,235	\$ 1,726,727,974