

FISCAL YEAR 2024

GOVERNOR'S RECOMMENDED BUDGET CAPITAL BOOK



PRESENTED TO
THE 152ND GENERAL ASSEMBLY
FIRST SESSION

John C. Carney
GOVERNOR
STATE OF DELAWARE

budget.delaware.gov





STATE OF DELAWARE
OFFICE OF THE GOVERNOR
TATNALL BUILDING, SECOND FLOOR

JOHN CARNEY
GOVERNOR

MARTIN LUTHER KING, JR. BOULEVARD SOUTH
DOVER, DELAWARE 19901

January 26, 2023

To the Members of the 152nd General Assembly and to all Delawareans:

In compliance with 29 Del. C. Section 6335 (a), I respectfully submit for your consideration the Fiscal Year 2024 Recommended Operating Budget, Supplemental One-Time Appropriation and Bond and Capital Improvements Act for the State of Delaware.

The budget I am submitting continues to support Delawareans and improve our state with a focus on strengthening our economy, investing in our public schools, supporting families and our workforce, and protecting our environment.

The decisions we have made to manage our budget responsibly allows us to make these investments and ensure that Delaware remains the best place to live, work, and raise a family. I am encouraged that we, as Delawareans, have the ability to unite behind this shared goal.

The plan I present today remains true to our goals and invests in the following priority areas:

- Supporting Delaware children and families through educational initiatives, Opportunity Funding and a historic investment in teacher pay;
- Continuing to support State of Delaware employees through compensation and pay equity;
- Promoting the creation of affordable housing statewide;
- Investing in economic development and creating new opportunities for growth;
- Focusing on the health of Delawareans and our environment;
- Increasing efficiencies throughout state government.

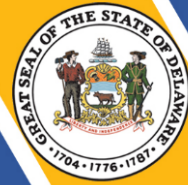
I look forward to working with the 152nd General Assembly on this important legislation.

Sincerely,

A handwritten signature in black ink that reads "John C. Carney".

John C. Carney
Governor

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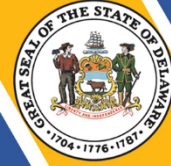
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Bond and Capital Improvements Act - Funding Sources



BOND AND CAPITAL IMPROVEMENTS ACT FUNDING SOURCES

<u>SOURCE</u>	<u>FY2022</u>	<u>FY2023</u>	<u>GOVERNOR'S RECOMMENDED FY2024</u>
General Obligation Bonds	\$ 255,918,109	\$ 290,616,630	\$ 251,604,461
Bond Premium & Reprogramming	16,596,070	1,972,226	50,735,539
One-Time Special Funds	-	-	-
General Fund	692,260,579	854,815,910	664,717,559
SUBTOTAL NON-TRANSPORTATION	\$ 964,774,758	\$ 1,147,404,766	\$ 967,057,559
Transportation Trust Fund	\$ 386,102,189	\$ 310,742,763	\$ 322,280,476
General Fund	-	650,000	-
SUBTOTAL TRANSPORTATION	\$ 386,102,189	\$ 311,392,763	\$ 322,280,476
GRAND TOTAL	\$ 1,350,876,947	\$ 1,458,147,529	\$ 1,289,338,035

**FISCAL YEAR 2024
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	\$ -	\$ -	\$ -	\$ 1,702,058	\$ 1,702,058
ERP Cloud Migration	10-02-11	-	-	-	25,000,000	25,000,000
Seaford Economic Development	10-02-11	-	-	-	1,000,000	1,000,000
Absalom Jones - Building Drainage Improvements	10-02-50	-	-	-	3,500,000	3,500,000
Architectural Barrier Removal	10-02-50	-	-	-	150,000	150,000
Carvel State Office Building Maintenance and Restoration	10-02-50	-	-	-	22,000,000	22,000,000
Carvel State Office Building Mechanical Upgrades	10-02-50	-	-	-	8,000,000	8,000,000
Delaware Hospital for the Chronically Ill Market Pressure	10-02-50	30,000,000	-	-	-	30,000,000
Delaware Hospital for the Chronically Ill Renovation of Prickett and Candee Buildings	10-02-50	3,000,000	-	-	-	3,000,000
DNREC Lab Market Pressure	10-02-50	5,570,000	-	-	-	5,570,000
Environmental Compliance (UST/Asbestos/Other)	10-02-50	-	-	-	1,500,000	1,500,000
Fire Marshalls Office Building Improvements	10-02-50	-	-	-	3,700,000	3,700,000
Food Distribution Warehouse Market Pressure	10-02-50	5,000,000	-	-	-	5,000,000
Land and Building Acquisitions	10-02-50	8,000,000	-	-	-	8,000,000
Legislative Hall A&E Design and Parking Garage	10-02-50	23,600,000	-	-	-	23,600,000
Legislative Hall Minor Capital Improvements and Equipment	10-02-50	-	-	-	750,000	750,000
Legislative Hall New Windows	10-02-50	2,200,000	-	-	-	2,200,000
Leonard L. Williams Justice Center Improvements	10-02-50	-	-	-	1,500,000	1,500,000
Minor Capital Improvement and Equipment	10-02-50	-	-	-	8,000,000	8,000,000
Old Troop 7 Building Improvements	10-02-50	-	-	-	1,250,000	1,250,000
Roof Replacements	10-02-50	5,000,000	-	-	-	5,000,000
State Facilities Market Pressure	10-02-50	26,569,960	-	-	33,430,040	60,000,000
Statewide Deferred Maintenance	10-02-50	-	-	-	8,000,000	8,000,000
Statewide Space Study	10-02-50	-	-	-	2,000,000	2,000,000
Wharton Hall Market Pressure	10-02-50	3,200,000	-	-	-	3,200,000
<i>02 Judicial Projects</i>						
Customs House	10-02-50	21,000,000	-	-	-	21,000,000
Kent and Sussex Family Court Facilities	10-02-50	-	34,320,000	-	-	34,320,000
Merger of Justice of the Peace Courts 8 Smyrna and 9 Middletown	10-02-50	-	-	-	6,401,100	6,401,100
Minor Capital Improvement and Equipment	10-02-50	-	-	-	1,000,000	1,000,000
Supreme Court Renovations Dover	10-02-50	-	-	-	1,589,300	1,589,300
<i>15 Legal Project</i>						
900 King Street Renovations	10-02-50	-	-	-	2,200,000	2,200,000

**FISCAL YEAR 2024
SCHEDULE OF RECOMMENDED PROJECTS**

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	GENERAL FUNDS	TOTAL
<i>20 State Projects</i>						
Minor Capital Improvement and Equipment	10-02-50	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
Minor Capital Improvement and Equipment - Veterans Home	10-02-50	-	-	-	700,000	700,000
<i>25 Finance Project</i>						
Carvel State Office Building 1st Floor Service Renovation/ADA Compliance	10-02-50	-	-	-	100,000	100,000
<i>35 Health and Social Services Projects</i>						
Minor Capital Improvement and Equipment	10-02-50	-	-	-	10,000,000	10,000,000
Stockley Campus Electrical Replacement	10-02-50	-	-	-	13,000,000	13,000,000
<i>37 Services for Children, Youth and Their Families Projects</i>						
Cleveland White Building Renovations	10-02-50	7,050,000	-	-	-	7,050,000
Minor Capital Improvement and Equipment	10-02-50	-	-	-	2,000,000	2,000,000
Secure Care Roof Replacements	10-02-50	-	-	-	2,000,000	2,000,000
<i>38 Correction Projects</i>						
Automatic Transfer Switch and Emergency Generator Replacements (HRYCI, BWCI, JTVCC and SCI)	10-02-50	16,350,240	-	-	-	16,350,240
Baylor Women's Correctional Institution Infirmary Expansion	10-02-50	-	-	-	12,395,300	12,395,300
Howard R. Young Correctional Institution Front Lobby Renovation	10-02-50	-	-	-	5,166,000	5,166,000
James T. Vaughn Correctional Center New Sally Port/Intake Facility	10-02-50	-	-	-	4,593,700	4,593,700
Minor Capital Improvement and Equipment	10-02-50	-	-	-	4,000,000	4,000,000
Plummer Women's Correctional Center Shower Renovations	10-02-50	-	-	-	1,479,100	1,479,100
<i>45 Safety and Homeland Security Projects</i>						
800 MHz Technology Refresh	10-02-11	-	-	-	6,354,100	6,354,100
Local Law Enforcement Laptop Replacement	10-02-11	-	-	-	251,000	251,000
800 MHz Shelter Replacement	10-02-50	-	-	-	1,950,000	1,950,000
Delaware State Police IT Relocation at Old Rudnick Lane Renovations	10-02-50	-	-	-	1,000,000	1,000,000
Division of Forensic Science at Emily P. Bissell Design/Study	10-02-50	-	-	-	4,000,000	4,000,000
Hi-Grade Building Renovation - DATE	10-02-50	6,000,000	-	-	2,500,000	8,500,000
Minor Capital Improvement and Equipment	10-02-50	-	-	-	1,000,000	1,000,000
New Troop 4 - Georgetown	10-02-50	4,584,461	16,415,539	-	-	21,000,000
<i>65 Agriculture Project</i>						
Minor Capital Improvement and Equipment	10-02-50	-	-	-	500,000	500,000
<i>75-02 State Fire School Project</i>						
Structural Buildings Repairs/Reconstruction	10-02-50	-	-	-	1,300,000	1,300,000

**FISCAL YEAR 2024
SCHEDULE OF RECOMMENDED PROJECTS**

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	GENERAL FUNDS	TOTAL
<i>75-03 Fire Prevention Commission Project</i>						
Delaware State Fire School - Dover Office Addition	10-02-50	\$ 2,900,000	\$ -	\$ -	\$ -	\$ 2,900,000
<i>76 Delaware National Guard Projects</i>						
Dagsboro Land Site Preparation	10-02-50	-	-	-	225,000	225,000
Minor Capital Improvement and Equipment	10-02-50	-	-	-	2,300,000	2,300,000
<i>95 Education Project</i>						
City of Wilmington Education Initiatives	10-02-11	-	-	-	12,666,401	12,666,401
Subtotal		\$ 170,024,661	\$ 50,735,539	\$ -	\$ 224,653,099	\$ 445,413,299
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	-	-	-	4,000,000	4,000,000
Urban Redevelopment	10-08-01	-	-	-	5,500,000	5,500,000
Subtotal		\$ -	\$ -	\$ -	\$ 15,500,000	\$ 15,500,000
20 STATE						
HCA Deferred Maintenance	20-06-01	\$ -	\$ -	\$ -	1,080,000	1,080,000
John Dickinson Plantation	20-06-01	-	-	-	5,000,000	5,000,000
Museum Maintenance	20-06-01	-	-	-	800,000	800,000
Corbit-Calloway Memorial Library	20-08-01	-	-	-	4,000,000	4,000,000
Brandywine Hundred Library	20-08-01	-	-	-	2,100,000	2,100,000
Lewes Public Library	20-08-01	-	-	-	750,000	750,000
Milford Public Library	20-08-01	-	-	-	150,000	150,000
Newark Free Library	20-08-01	-	-	-	5,500,000	5,500,000
Rehoboth Beach Public Library	20-08-01	-	-	-	3,154,255	3,154,255
Wilmington Institute Library	20-08-01	-	-	-	941,000	941,000
Veterans Home Bus Replacement	20-09-01	-	-	-	300,000	300,000
Bioscience Center for Advanced Technology (CAT)	20-10-01	-	-	-	1,000,000	1,000,000
City of Wilmington Community Initiatives	20-10-01	-	-	-	8,000,000	8,000,000
Delaware Clinical and Translational Research (CTR)	20-10-01	-	-	-	1,500,000	1,500,000
Delaware Prosperity Partnership	20-10-01	-	-	-	2,000,000	2,000,000
Delaware Strategic Fund	20-10-01	-	-	-	25,000,000	25,000,000
Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	20-10-01	-	-	-	800,000	800,000

**FISCAL YEAR 2024
SCHEDULE OF RECOMMENDED PROJECTS**

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	GENERAL FUNDS	TOTAL
20 STATE (Continued)						
IdeA Network for Biomedical Research Excellence (INBRE)	20-10-01	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Laboratory Space	20-10-01	-	-	-	10,000,000	10,000,000
National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	20-10-01	-	-	-	5,000,000	5,000,000
Newport Rail Study	20-10-01	-	-	-	3,000,000	3,000,000
REACH Riverside	20-10-01	-	-	-	5,000,000	5,000,000
Riverfront Development Corporation	20-10-01	-	-	-	6,500,000	6,500,000
Site Readiness Fund	20-10-01	-	-	-	10,000,000	10,000,000
Subdivision Street Pavement Management	20-10-01	-	-	-	20,000,000	20,000,000
Transportation Infrastructure Investment Fund	20-10-01	-	-	-	5,000,000	5,000,000
	Subtotal	\$ -	\$ -	\$ -	\$ 128,575,255	\$ 128,575,255
35 HEALTH AND SOCIAL SERVICES						
DHSS Website Replacement	35-01-20	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Phone System Replacement	35-01-20	-	-	-	1,525,000	1,525,000
Maintenance and Restoration	35-01-30	-	-	-	4,750,000	4,750,000
Drinking Water State Revolving Fund	35-05-20	-	-	-	3,200,800	3,200,800
Delaware Division of Social Services ASSIST UI Refresh	35-07-01	-	-	-	2,779,000	2,779,000
Delaware State Service Centers Client Assistance Program System (CAPS) Replacement	35-12-30	-	-	-	3,302,000	3,302,000
	Subtotal	\$ -	\$ -	\$ -	\$ 17,556,800	\$ 17,556,800
37 SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
Maintenance and Restoration	37-01-15	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
	Subtotal	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
38 CORRECTION						
Level IV and V Security Camera Equipment	38-04-40	\$ -	\$ -	\$ -	\$ 584,700	\$ 584,700
Maintenance and Restoration	38-04-40	-	-	-	3,660,250	3,660,250
	Subtotal	\$ -	\$ -	\$ -	\$ 4,244,950	\$ 4,244,950
40 NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
Delaware Bayshore Initiative	40-01-01	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Minor Capital Improvement and Equipment	40-01-01	-	-	-	1,000,000	1,000,000
Clean Water State Revolving Fund	40-01-06	-	-	-	18,000,000	18,000,000
Statewide Groundwater Monitoring Network	40-01-06	-	-	-	600,000	600,000
EDA Implementation Lums Pond, Killens Pond, Fort Delaware and Trap Pond Dock Repairs	40-03-02	-	-	-	2,000,000	2,000,000
Fort Miles Museum	40-03-02	-	-	-	2,500,000	2,500,000
Killens Pond Water Park Improvements	40-03-02	-	-	-	3,000,000	3,000,000
Lums Pond Outdoor Adventure Center	40-03-02	-	-	-	750,000	750,000
Park Facility Rehab and Public Recreational Infrastructure	40-03-02	-	-	-	7,500,000	7,500,000
Redevelopment of Strategic Sites (Fort DuPont)	40-03-02	-	-	-	2,250,000	2,250,000

**FISCAL YEAR 2024
SCHEDULE OF RECOMMENDED PROJECTS**

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	GENERAL FUNDS	TOTAL
40 NATURAL RESOURCES AND ENVIRONMENTAL CONTROL (Continued)						
Statewide Trails and Pathways	40-03-02	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
White Clay Project Funding Updates - Nature Center/Big Pond/Maxwell House	40-03-02	-	-	-	3,000,000	3,000,000
Conservation Cost Share	40-03-04	-	-	-	1,700,000	1,700,000
Conservation Reserve Enhancement Program (CREP)	40-03-04	-	-	-	25,000	25,000
Debris Pits	40-03-04	-	-	-	1,000,000	1,000,000
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	-	-	-	7,500,000	7,500,000
Tax Ditches	40-03-04	-	-	-	1,148,700	1,148,700
Christina/Brandywine Remediation, Restoration and Reliance Project	40-04-04	-	-	-	786,000	786,000
	Subtotal	\$ -	\$ -	\$ -	\$ 60,259,700	\$ 60,259,700
45 SAFETY AND HOMELAND SECURITY						
Emergency Vehicles Operations Course Training Center (South)	45-01-01	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Automated Fingerprint Identification System (AFIS) Evergreen Replacement	45-06-05	-	-	-	2,000,000	2,000,000
Two Helicopters	45-06-06	-	-	-	21,000,000	21,000,000
	Subtotal	\$ -	\$ -	\$ -	\$ 24,000,000	\$ 24,000,000
65 AGRICULTURE						
Critical Equipment for Operations	65-01-01	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Cover Crop Investment	65-01-12	-	-	-	5,190,000	5,190,000
	Subtotal	\$ -	\$ -	\$ -	\$ 5,340,000	\$ 5,340,000
75 FIRE PREVENTION COMMISSION						
Hydraulic Rescue Tools Replacement	75-02-01	\$ -	\$ -	\$ -	\$ 52,500	\$ 52,500
	Subtotal	\$ -	\$ -	\$ -	\$ 52,500	\$ 52,500
76 DELAWARE NATIONAL GUARD						
FMS #1 Conversion Project	76-01-01	\$ 2,250,000	\$ -	\$ -	\$ -	\$ 2,250,000
Maintenance and Restoration	76-01-01	-	-	-	200,000	200,000
	Subtotal	\$ 2,250,000	\$ -	\$ -	\$ 200,000	\$ 2,450,000
90-01 UNIVERSITY OF DELAWARE						
Deferred Maintenance - Laboratories	90-01-01	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
	Subtotal	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
90-03 DELAWARE STATE UNIVERSITY						
Campus Improvements	90-03-01	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
	Subtotal	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
90-04 DELAWARE TECHNICAL COMMUNITY COLLEGE						
Critical Capital Needs / Deferred Maintenance	90-04-01	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
	Subtotal	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000

**FISCAL YEAR 2024
SCHEDULE OF RECOMMENDED PROJECTS**

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	GENERAL FUNDS	TOTAL
95 EDUCATION						
Architectural Barrier Removal	95-01-01	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
Market Pressure Contingency	95-01-01	-	-	-	97,787,255	97,787,255
Minor Capital Improvement and Equipment	95-01-01	-	-	-	15,000,000	15,000,000
School Safety and Security	95-01-01	-	-	-	9,138,000	9,138,000
Milford, Revitalize Milford Middle School (74/26)	95-18-00	-	-	-	2,000,000	2,000,000
Appoquinimink, Louis L. Redding Reconstruction/Addition (76/24)	95-29-00	30,668,300	-	-	-	30,668,300
Brandywine, Bush School (100% State)	95-31-00	8,200,000	-	-	-	8,200,000
NCCVT, Paul M. Hodgson Replacement (62/38)	95-38-00	3,000,000	-	-	-	3,000,000
Sussex Tech, New Sussex Tech HS (60/40)	95-40-00	36,645,800	-	-	-	36,645,800
Colonial, New Leach School (100% State)	95-53-00	815,700	-	-	-	815,700
Subtotal		\$ 79,329,800	\$ -	\$ -	\$ 124,085,255	\$ 203,415,055
SUBTOTAL NON-TRANSPORTATION		\$ 251,604,461	\$ 50,735,539	\$ -	\$ 664,717,559	\$ 967,057,559
55 DEPARTMENT OF TRANSPORTATION						
Road System	55-05-00	\$ -	\$ -	\$ 209,819,825	\$ -	\$ 209,819,825
Grants and Allocations	55-05-00	-	-	38,680,000	-	38,680,000
Transit System	55-05-00	-	-	15,339,619	-	15,339,619
Support System	55-05-00	-	-	58,441,032	-	58,441,032
Subtotal		\$ -	\$ -	\$ 322,280,476	\$ -	\$ 322,280,476
GRAND TOTAL		\$ 251,604,461	\$ 50,735,539	\$ 322,280,476	\$ 664,717,559	\$ 1,289,338,035

**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	\$ -	\$ -

**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
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

**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
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

**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
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

**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
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

**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
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



Project Summary Chart State Capital Funds

	FY 2023	FY 2024 Request	FY 2024 Recommended	FY 2025 Request	FY 2026 Request
1. Customs House*	\$ 15,000,000	\$ 21,000,000	\$ 21,000,000	\$ -	\$ -
2. Kent and Sussex Family Court Facilities*	\$ 80,000,000	\$ 34,320,000	\$ 34,320,000	\$ -	\$ -
3. Merger of Justice of the Peace Courts 8 Smyrna and 9 Middletown*	\$ -	\$ 6,401,100	\$ 6,401,100	TBD	TBD
4. Supreme Court Renovations Dover*	\$ -	\$ 1,589,300	\$ 1,589,300	TBD	TBD
5. Reconfiguration of Justice of the Peace Court 4 Seaford*	\$ -	\$ 840,000	\$ -	TBD	TBD
6. Minor Capital Improvement and Equipment*	\$ 1,000,000	\$ 1,500,000	\$ 1,000,000	\$ -	\$ -
Total	\$ 96,000,000	\$ 65,650,400	\$ 64,310,400	\$ -	\$ -

*Funds authorized to the Office of Management and Budget.

1. Customs House

Funding is requested to renovate the historic Customs House located in the City of Wilmington. After completion, the Customs House would provide offices for the Supreme Court, Arms of the Court, and Administrative Office of the Courts, all of which are currently housed in leased space in the Renaissance Center. Additionally, the Customs House would house administrative offices for the Community Court program as well as a resource center to support Wilmington Community Courts. The current lease for the Renaissance Center expires in June 2027.

For FY 2024, requesting a total of \$21.0 million to fully fund the estimated construction costs for the Customs House, which has an anticipated completion date of summer of 2025. Project is currently in the pre-design stage, which will be followed by approximately one year of design and two years of construction.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 15,000,000	\$ -	\$ -
FY 2023	\$ 15,000,000	\$ -	\$ -
FY 2024	\$ 21,000,000	\$ -	\$ -
Total	\$ 51,000,000	\$ -	\$ -



Facility Data

Present	
Location	516 N. King Street, Wilmington
Gross # of square feet	15,879
Age of building	167 years
Proposed	
Location	516 N. King Street, Wilmington
Gross # of square feet	66,900
Estimated time to complete project	3 years
Estimated date of occupancy	TBD

2. Kent and Sussex Family Court Facilities

Family Court is requesting additional funding to facilitate the continuation/completion of the Kent and Sussex Family Courthouse projects.

For FY2024, Family Court is requesting a total of \$34,320,000 to fully fund the estimated construction costs for both the Kent and Sussex County Courthouses and ensure no future delays. Construction began in Sussex County in September 2022, and the start of construction in Kent County follows 3 - 6 months later. Costs assume a projected completion date in Sussex County in Winter 2024, and a projected completion date for Kent County in Spring 2025.

Funding Schedule

	State	Federal	Other*
FY 2016	\$ 500,000	\$ -	\$ -
FY 2017	\$ 500,000	\$ -	\$ 5,000,000
FY 2018	\$ -	\$ -	\$ 3,500,000
FY 2019	\$ 6,850,000	\$ -	\$ -
FY 2020	\$ 6,850,000	\$ -	\$ -
FY 2021	\$ -	\$ -	\$ -
FY 2022	\$ 131,000,000	\$ -	\$ -
FY 2023	\$ 80,000,000	\$ -	\$ -
FY 2024	\$ 34,320,000	\$ -	\$ -
Total	\$ 260,020,000	\$ -	\$ 8,500,000

* The source of Other funds is Family Court Appropriated Special Funds.



Facility Data

Present	
Location	Kent: 400 Court Street, Dover Sussex: 22 The Circle, Georgetown
Gross # of square feet	Kent: 35,000 Sussex: 31,000
Age of building	Kent: 34 years Sussex: 34 years
Proposed	
Location	Kent: Dover Sussex: Georgetown
Gross # of square feet	Kent: 121,000 Sussex: 135,000
Estimated time to complete project	Kent: 2.5 years Sussex: 2.5 years
Estimated date of occupancy	Kent: TBD Sussex: TBD

3. Merger of Justice of the Peace Courts 8 Smyrna and 9 Middletown

Funding is requested for a new facility to house Justice of the Peace Court 8 (currently in Smyrna) and Justice of the Peace Court 9 (currently in Middletown). The merger of the two court locations will serve the southern New Castle County / northern Kent County region. The lease for Court 9, which handles civil and criminal cases, expires in 2026. The facility is too small for the court's operations and security. Court 8 is housed in a state-owned facility. It handles criminal cases and currently is open only two days a week. The combined space will provide better space and efficiencies in service for the area.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 6,401,100	\$ -	\$ -
FY 2025	TBD	\$ -	\$ -
FY 2026	TBD	\$ -	\$ -
Total	\$ 6,401,100	\$ -	\$ -



Facility Data

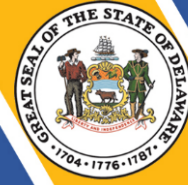
Present	
Location	JP Court 8: 100 Monrovia Ave, Smyrna JP Court 9: 757 N. Broad St., Middletown
Gross # of square feet	JP Court 8: 2,250 JP Court 9: 3,000
Age of building	JP Court 8: 34 years JP Court 9: 21 years (leased facility)
Proposed	
Location	Townsend area
Gross # of square feet	6,552
Estimated time to complete project	2 years
Estimated date of occupancy	TBD

4. Supreme Court Renovations Dover

The Supreme Court is requesting funding for renovations to the Supreme Court building on the Historic Green in Dover. The Court is proposing an addition to the building to improve space utilization and adapt to current ADA standards. Renovations would include a new Chambers room, ADA compliant restroom facilities, and a kitchenette that is accessible for the Justices. The addition would add approximately 700 square feet to the building.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 1,589,300	\$ -	\$ -
FY 2025	TBD	\$ -	\$ -
FY 2026	TBD	\$ -	\$ -
Total	\$ 1,589,300	\$ -	\$ -



Facility Data

Present	
Location	55 The Green, Dover
Gross # of square feet	12,820
Age of building	112 years (built in 1910)
Proposed	
Location	55 The Green, Dover
Gross # of square feet	13,520
Estimated time to complete project	Approximately 13 months for proposal, design, bidding phase. Approximately 14 months of construction
Estimated date of occupancy	Approximately 14 months after start of construction (other areas of the building will remain occupied during construction)

5. Reconfiguration of Justice of the Peace Court 4 Seaford

Funding is requested to reconfigure Justice of the Peace Court 4 in Seaford. The current state-owned facility has two small, unconnected lobbies and inefficient use of space in the clerical areas. Improvements to the facility will allow better monitoring of a single lobby by a court security officer, more space for court visitors in the lobby, better workflow for clerical staff, additional offices, and more privacy in the judges’ chambers for calls and videoconferencing.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 840,000	\$ -	\$ -
FY 2025	TBD	\$ -	\$ -
FY 2026	TBD	\$ -	\$ -
Total	\$ 840,000	\$ -	\$ -

Facility Data

Present	
Location	408 Stein Highway, Seaford
Gross # of square feet	Approximately 4,600
Age of building	32 years
Proposed	
Location	408 Stein Highway, Seaford
Gross # of square feet	Approximately 5,300
Estimated time to complete project	1 year
Estimated date of occupancy	TBD



6. Minor Capital Improvement (MCI) and Equipment

Funding is requested for MCI and Equipment to address physical improvements and purchase equipment as identified and recommended through an ongoing survey of the State’s court facilities. The Office of Management and Budget (OMB) provides construction oversight for judicial projects identified by OMB, Division of Facilities Management and the State Court Administrator.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,000,000	\$ -	\$ -
FY 2024	\$ 1,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



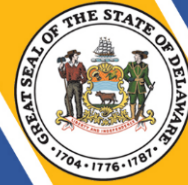
Project Summary Chart

State Capital Funds

	FY 2023	FY 2024 Request	FY 2024 Recommended	FY 2025 Request	FY 2026 Request
1. Minor Capital Improvement and Equipment	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000
2. Environmental Compliance	\$ 340,300	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000
3. Architectural Barrier Removal	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
4. Roof Replacements	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
5. Statewide Deferred Maintenance	\$ 8,200,000	\$ 8,950,000	\$ 8,000,000	\$ 8,200,000	\$ 8,200,000
6. Leonard L. Williams Justice Center Improvements	\$ 1,273,428	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
7. Carvel State Office Building Maintenance and Restoration	\$ 2,000,000	\$ 22,000,000	\$ 22,000,000	\$ 2,000,000	\$ 2,000,000
8. Carvel State Office Building Mechanical Upgrades	\$ 6,000,000	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -
9. 900 King Street Improvements	\$ 400,000	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -
10. Fire Marshalls Office Building Improvements	\$ -	\$ 3,700,000	\$ 3,700,000	\$ -	\$ -
11. ERP Cloud Migration	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000
12. Legislative Hall Minor Capital Improvement and Equipment	\$ 400,000	\$ 750,000	\$ 750,000	\$ 500,000	\$ 500,000
13. Absalom Jones - Building Drainage Improvements	\$ 500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -
14. Old Troop 7 Building Improvements	\$ -	\$ 1,250,000	\$ 1,250,000	\$ 7,000,000	\$ 7,000,000
15. Statewide Space Study	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
16. State Facilities Market Pressure	\$ 33,000,000	\$ 60,000,000	\$ 60,000,000	\$ -	\$ -
17. Land and Building Acquisitions	\$ 11,500,000	\$ 12,000,000	\$ 8,000,000	\$ 3,000,000	\$ 3,000,000
18. Legislative Hall A&E Design for Expansion/Addition	\$ 4,000,000	\$ 25,000,000	\$ 23,600,000	\$ 50,000,000	\$ 47,000,000
19. Legislative Hall New Windows	\$ 500,000	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -
NA DHCI Renovation of Prickett and Candee Buildings	\$ 6,000,000	\$ -	\$ 3,000,000	\$ -	\$ -
NA Seaford Economic Development	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
NA 800 MHz First Responder Radios	\$ 2,000,000	\$ -	\$ 1,702,058	\$ -	\$ -
NA DHCI Market Pressure	\$ -	\$ -	\$ 30,000,000	\$ -	\$ -
NA DNREC Lab Market Pressure	\$ -	\$ -	\$ 5,570,000	\$ -	\$ -
NA Food Distribution Warehouse Market Pressure	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -
NA Wharton Hall Market Pressure	\$ -	\$ -	\$ 3,200,000	\$ -	\$ -
Total	\$ 114,263,728	\$ 192,700,000	\$ 235,822,058	\$ 111,350,000	\$ 108,350,000

1. Minor Capital Improvement (MCI) and Equipment

Funding is requested for the continuation of Facilities Management's MCI program. Projects funded through the MCI program are required to maintain facilities in good to excellent condition; maintain operational efficiencies; and improve the safety, security and function of buildings, building systems and grounds.



Funding Schedule

	State	Federal	Other
FY 2023	\$ 8,000,000	\$ -	\$ -
FY 2024	\$ 8,000,000	\$ -	\$ -
FY 2025	\$ 8,000,000	\$ -	\$ -
FY 2026	\$ 8,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

2. Environmental Compliance

Funding is requested for the remediation of non-compliant underground storage tanks (UST) when found, mold remediation and to manage/fund asbestos abatement projects prior to demolition/renovation projects in state-owned facilities and public schools.

Funding Schedule

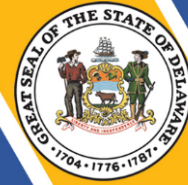
	State	Federal	Other
FY 2023	\$ 340,300	\$ -	\$ -
FY 2024	\$ 1,500,000	\$ -	\$ -
FY 2025	\$ 1,000,000	\$ -	\$ -
FY 2026	\$ 1,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. Architectural Barrier Removal

Funding is requested to ensure unencumbered public access to state facilities and case-by-case accommodations for state employees with disabilities.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 150,000	\$ -	\$ -
FY 2024	\$ 150,000	\$ -	\$ -
FY 2025	\$ 150,000	\$ -	\$ -
FY 2026	\$ 150,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



4. Roof Replacements

Funding is requested for the replacement of roofs including the Leonard L. Williams Justice Center, Sussex County Chancery Court, Jesse Cooper, and Tatnall buildings.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 5,000,000	\$ -	\$ -
FY 2024	\$ 5,000,000	\$ -	\$ -
FY 2025	\$ 5,000,000	\$ -	\$ -
FY 2026	\$ 5,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

5. Statewide Deferred Maintenance

Funding is requested for ongoing and increased deferred maintenance projects within state-owned facilities.

Improvements include:

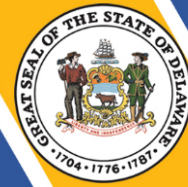
- Agricultural Building Pneumatics/ Four Air Handling Units (AHU);
- Sussex County Courthouse Cooling Towers and Pumps;
- Troop 2 Newark / Two AHUs;
- Townsend Building ADA Ramp and Stairs on the Northside; and
- Leonard L. Williams Justice Center Building Automation System Upgrades.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 8,200,000	\$ -	\$ -
FY 2024	\$ 8,950,000	\$ -	\$ -
FY 2025	\$ 8,200,000	\$ -	\$ -
FY 2026	\$ 8,200,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

6. Leonard L. Williams Justice Center Improvements

Funding is requested for maintaining the best service level of critical infrastructure and equipment. Work includes phased renovation of seventeen elevators.



Funding Schedule

	State	Federal*	Other
FY 2021	\$ 850,000	\$ -	\$ -
FY 2022	\$ 850,000	\$ -	\$ -
FY 2023	\$ 1,273,428	\$ 2,626,572	\$ -
FY 2024	\$ 1,500,000	\$ -	\$ -
FY 2025	\$ 1,500,000	\$ -	\$ -
FY 2026	\$ 1,500,000	\$ -	\$ -
Total	\$ 7,473,428	\$ 2,626,572	\$ -

*The source of Federal funds are American Rescue Plan Act funding.

7. Carvel State Office Building Maintenance and Restoration

Funding is requested for maintaining good condition in the facility and to extend its lifetime. Improvements include:

- The replacement and glazing of the Carvel State Office Building windows.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 2,000,000	\$ -	\$ -
FY 2024	\$ 22,000,000	\$ -	\$ -
FY 2025	\$ 2,000,000	\$ -	\$ -
FY 2026	\$ 2,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

8. Carvel State Office Building Mechanical Upgrades

Funding is requested for maintaining the best available service life of critical infrastructure and equipment. This includes A&E design by floor, permitting, and equipment replacement. Improvements include:

- First floor and second floor HVAC and sprinkler design and construction.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 6,000,000	\$ -	\$ -
FY 2024	\$ 8,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



9. 900 King Street Improvements

Funding is requested to replace all of the heat pumps within the building as they are failing and at end of life.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 400,000	\$ -	\$ -
FY 2024	\$ 2,200,000	\$ -	\$ -
Total	\$ 2,600,000	\$ -	\$ -

10. Fire Marshalls Office Building Improvements

Funding is requested to fix the water intrusion within the building by redoing the grading around the building as well as waterproofing/fixing the foundation. This funding will also be used for the HVAC system to replace the heat pumps located throughout the building and add in a fresh air unit for the building.

Funding Schedule

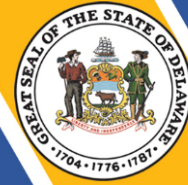
	State	Federal	Other
FY 2024	\$ 3,700,000	\$ -	\$ -
Total	\$ 3,700,000	\$ -	\$ -

11. ERP Cloud Migration

Funding is requested for replacement of legacy on-premises payroll application. This upgrade will create system efficiencies, reduce downtime, and most importantly will address the end of life cycle for the on-premises application.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 25,000,000	\$ -	\$ -
FY 2024	\$ 25,000,000	\$ -	\$ -
FY 2025	\$ 25,000,000	\$ -	\$ -
FY 2026	\$ 25,000,000	\$ -	\$ -
Total	\$ 100,000,000	\$ -	\$ -



12. Legislative Hall Minor Capital Improvement and Equipment

Funding is requested for minor capital improvements for the Legislative Hall complex.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 400,000	\$ -	\$ -
FY 2024	\$ 750,000	\$ -	\$ -
FY 2025	\$ 500,000	\$ -	\$ -
FY 2026	\$ 500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

13. Absalom Jones - Building Drainage Improvements

Funding is requested for the water infiltration system that is needed at the community center. This is a phased renovation in order to replace the necessary drainage pipes, etc. in sections. This will be the last funding phase to complete the project.

Funding Schedule

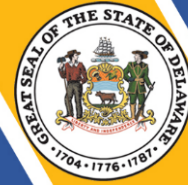
	State	Federal	Other
FY 2022	\$ 500,000	\$ -	\$ -
FY 2023	\$ 500,000	\$ -	\$ -
FY 2024	\$ 3,500,000	\$ -	\$ -
Total	\$ 4,500,000	\$ -	\$ -

14. Old Troop 7 Building Improvements

Funding is requested to demolish the buildings on this site and rebuild office space in order to move leased space operations into a State owned facility.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 1,250,000	\$ -	\$ -
FY 2025	\$ 7,000,000	\$ -	\$ -
FY 2026	\$ 7,000,000	\$ -	\$ -
Total	\$ 15,250,000	\$ -	\$ -



15. Statewide Space Study

Funding is requested to perform a Statewide Space Utilization Study across all agencies. This study will be used to help agencies identify existing space gaps in order to reduce the leased footprint. Additionally, this study will create a playbook that the Division of Facilities Management can utilize in managing all State space efficiently.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 2,000,000	\$ -	\$ -
Total	\$ 2,000,000	\$ -	\$ -

16. State Facilities Market Pressure

Funding is requested to allow impacted State Facilities' projects to maintain scheduling and quality commitments due to the rise in design and construction costs.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 33,000,000	\$ -	\$ -
FY 2024	\$ 60,000,000	\$ -	\$ -
Total	\$ 93,000,000	\$ -	\$ -

17. Land and Building Acquisitions

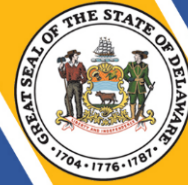
Funding is requested for OMB Division of Facilities Management to acquire land, buildings and assets as necessary for capital improvement projects and to reduce leased property.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 11,500,000	\$ -	\$ -
FY 2024	\$ 12,000,000	\$ -	\$ -
FY 2025	\$ 3,000,000	\$ -	\$ -
FY 2026	\$ 3,000,000	\$ -	\$ -
Total	\$ 29,500,000	\$ -	\$ -

18. Legislative Hall A&E Design for Expansion/Addition

Funding is requested for A&E Design for Expansion/Addition. FY 24 request will complete the parking garage that will be needed for further site expansion.



Funding Schedule

	State	Federal	Other
FY 2023	\$ 4,000,000	\$ -	\$ -
FY 2024	\$ 25,000,000	\$ -	\$ -
FY 2025	\$ 50,000,000	\$ -	\$ -
FY 2026	\$ 47,000,000	\$ -	\$ -
Total	\$ 126,000,000	\$ -	\$ -

19. Legislative Hall New Windows

Funding is requested for replacement of windows at Legislative Hall.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 500,000	\$ -	\$ -
FY 2024	\$ 2,200,000	\$ -	\$ -
Total	\$ 2,700,000	\$ -	\$ -

NA DHCI Renovation of Prickett and Candee Buildings

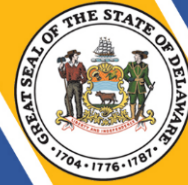
Funding is requested for renovation of the Prickett and Candee Buildings. Renovations include but are not limited to, abatement, redesigning the space to fit current needs, mechanical upgrades, new walls, flooring and lighting.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 6,000,000	\$ -	\$ -
FY 2024	\$ 3,000,000	\$ -	\$ -
FY 2025	\$ 3,000,000	\$ -	\$ -
Total	\$ 12,000,000	\$ -	\$ -

NA Seaford Economic Development

Funding is requested for the Seaford Economic Development project at the previous Nylon Capital Shopping Center site for future occupancy by Delaware Technical & Community College, Delaware State University, an early learning center and a hospital.



NA 800 MHz First Responder Radios

Funding is requested for radio replacements for non-state first responder radios for local fire departments, police departments, and others. The radio upgrades will be necessary for the new 800 MHz system.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,000,000	\$ -	\$ -
FY 2021	\$ 2,000,000	\$ -	\$ -
FY 2022	\$ 4,000,000	\$ -	\$ -
FY 2023	\$ 2,000,000	\$ -	\$ -
FY 2024	\$ 1,702,058	\$ -	\$ -
Total	\$ 11,702,058	\$ -	\$ -

NA Delaware Hospital for the Chronically Ill Market Pressure

Funding is requested beyond ARPA funding for increased costs due to market pressure.

Funding Schedule

	State	Federal*	Other
FY 2023	\$ -	\$ 50,000,000	\$ -
FY 2024	\$ 30,000,000	\$ -	\$ -
Total	\$ 30,000,000	\$ 50,000,000	\$ -

*The source of Federal funds are American Rescue Plan Act funding.

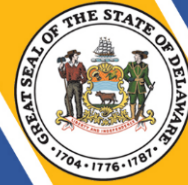
NA DNREC Lab Market Pressure

Funding is requested beyond ARPA funding for increased costs due to market pressure.

Funding Schedule

	State	Federal*	Other
FY 2023	\$ -	\$ 27,270,000	\$ -
FY 2024	\$ 5,570,000	\$ -	\$ -
Total	\$ 5,570,000	\$ 27,270,000	\$ -

*The source of Federal funds are American Rescue Plan Act funding.



NA Food Distribution Warehouse Market Pressure

Funding is requested beyond ARPA funding for increased costs due to market pressure.

Funding Schedule

	State	Federal*	Other
FY 2023	\$ -	\$ 10,000,000	\$ -
FY 2024	\$ 5,000,000	\$ -	\$ -
Total	\$ 5,000,000	\$ 10,000,000	\$ -

*The source of Federal funds are American Rescue Plan Act funding.

NA Wharton Hall Market Pressure

Funding is requested beyond ARPA funding for increased costs due to market pressure.

Funding Schedule

	State	Federal*	Other
FY 2023	\$ -	\$ 16,000,000	\$ -
FY 2024	\$ 3,200,000	\$ -	\$ -
Total	\$ 3,200,000	\$ 16,000,000	\$ -

*The source of Federal funds are American Rescue Plan Act funding.



Project Summary Chart

State Capital Funds

	FY 2023	FY 2024 Request	FY 2024 Recommended	FY 2025 Request	FY 2026 Request
1. Housing Development Fund - Affordable Rental Housing Program	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -
2. Urban Redevelopment	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ -	\$ -
3. Strong Neighborhoods Housing Fund	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -
Total	\$ 15,500,000	\$ 15,500,000	\$ 15,500,000	\$ -	\$ -

1. Housing Development Fund – Affordable Rental Housing Program

Funding is requested for the Housing Development Fund to leverage other funding sources to create and/or improve affordable rental housing stock in Delaware as well as to increase economic activity within the State.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 6,000,000	\$ -	\$ -
FY 2023	\$ 6,000,000	\$ -	\$ -
FY 2024	\$ 6,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

2. Urban Redevelopment

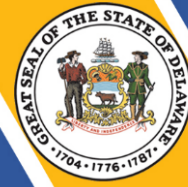
Funding is requested to continue the statewide urban redevelopment initiative to incentivize rehabilitation and construction in designated Downtown Development Districts.

Funding Schedule

	State	Federal	Other
FY 2022*	\$ 5,600,000	\$ -	\$ -
FY 2023	\$ 5,500,000	\$ -	\$ -
FY 2024	\$ 5,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

*Adjusted by FY2022 HB 310 Mini Bond Bill.

Delaware State Housing Authority



3. Strong Neighborhoods Housing Fund

Funding is requested to support housing development activities that are part of comprehensive revitalization efforts in distressed areas impacted by blight and crime.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 4,000,000	\$ -	\$ -
FY 2023	\$ 4,000,000	\$ -	\$ -
FY 2024	\$ 4,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



Project Summary Chart

State Capital Funds

	FY 2023	FY 2024 Request	FY 2024 Recommended	FY 2025 Request	FY 2026 Request
1. Museum Maintenance	\$ 550,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
2. Minor Capital Improvement and Equipment*	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
3. Historical and Cultural Affairs Deferred Maintenance	\$ -	\$ 1,080,000	\$ 1,080,000	\$ 1,000,000	\$ 1,000,000
4. Minor Capital Improvement and Equipment - Veterans Home*	\$ 200,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
5. Veterans Home Replacement Bus	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
6. Rehoboth Beach Public Library	\$ 4,345,746	\$ 3,154,255	\$ 3,154,255	TBD	TBD
7. Wilmington Institute Library	\$ 286,000	\$ 941,000	\$ 941,000	\$ -	\$ -
8. Corbit-Calloway Memorial Library	\$ 150,000	\$ 4,000,000	\$ 4,000,000	TBD	\$ -
9. Newark Free Library	\$ 4,000,000	\$ 12,000,000	\$ 5,500,000	TBD	\$ -
10. Lewes Public Library	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -
11. Brandywine Hundred Library	\$ -	\$ 2,100,000	\$ 2,100,000	\$ -	\$ -
12. Milford Public Library	\$ -	\$ 150,000	\$ 150,000	TBD	TBD
13. Delaware Strategic Fund	\$ 20,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000
14. Riverfront Development Corporation	\$ 6,848,774	\$ 10,500,000	\$ 6,500,000	\$ -	\$ -
15. Bioscience Center for Advanced Technology (CAT)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
16. Delaware Prosperity Partnership	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
17. Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
18. Delaware Clinical and Translational Research (CTR)	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
19. IDeA Network for Biomedical Research Excellence (INBRE)	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
20. Transportation Infrastructure Investment Fund	\$ 10,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
21. Laboratory Space	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
22. Site Readiness Fund	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
23. National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000
NA City of Wilmington Community Initiatives	\$ 15,000,000	\$ -	\$ 8,000,000	\$ 12,000,000	\$ -
NA Subdivision Street Pavement Management	\$ 20,000,000	\$ -	\$ 20,000,000	\$ -	\$ -
NA John Dickinson Plantation	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
NA REACH Riverside	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -
NA Newport Rail Study	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
Total	\$ 111,680,520	\$ 98,775,255	\$ 131,775,255	\$ 82,100,000	\$ 69,800,000



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 (HCA) to keep museums, Center for Material Culture, conference centers and historic sites operating safely and according to code. Additional funds requested due to increase in costs and to begin a routine tree care/trimming and protection for 10 of the sites that HCA manages. Landscape management was also included in the request.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 550,000	\$ -	\$ -
FY 2024	\$ 800,000	\$ -	\$ -
FY 2025	\$ 800,000	\$ -	\$ -
FY 2026	\$ 800,000	\$ -	\$ -
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 2023	\$ 2,000,000	\$ -	\$ -
FY 2024	\$ 2,500,000	\$ -	\$ -
FY 2025	\$ 2,500,000	\$ -	\$ -
FY 2026	\$ 2,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. Historical and Cultural Affairs Deferred Maintenance

Funding is requested for a variety of work on a variety of locations. Work includes the exterior doors, windows and trim of the Darley House; the floors of the Dayett House; HVAC at Hale Byrnes; humidity improvements and woodwork on the roof of the New Castle Court House Museum; roof, foundation and deck repairs in the Pencader Museum; repairs and roof at the Robinson House; interior and exterior improvements at the Lindens; roof and exterior improvements at Island Field; Interior repairs at the Octagonal School House; roof woodwork and carpentry repairs at the Old State House; shutter repairs and basement bathroom plaster at Woodburn; roof repairs at Abbott’s Mill - Miller’s house; roof,



gutter and solar replacement at Abbott's Mill – Delaware Nature Society facility; new roof at DeBraak; HVAC at Zwaanendael Museum.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 1,080,000	\$ -	\$ -
FY 2025	\$ 1,000,000	\$ -	\$ -
FY 2026	\$ 1,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

4. Minor Capital Improvements 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, and upgrade existing technology systems. As the care needs of the veterans increases so does the need for additional specialty equipment. Delaware Veterans Home has worked on renovating each wing in the home over time. Our next focus is the Green Wing. Renovations include drywall repair, paint, trim work, wall protection, redo bathroom flooring, redo the nursing station, hallway flooring replacement. Report will be forthcoming with information and priorities.

Funding Schedule

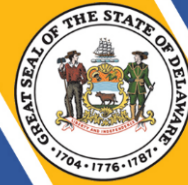
	State	Federal	Other
FY 2023	\$ 200,000	\$ -	\$ -
FY 2024	\$ 700,000	\$ -	\$ -
FY 2025	\$ 700,000	\$ -	\$ -
FY 2026	\$ 700,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

5. Veterans Home Replacement Bus

Funding is requested for a bus to help transport residents to appointments and on field trips. The current bus is a 2011 model and is not reliable. Being able to transport our residents safely is a priority. DVH will request similar funding in FY25 to replace the 2016 bus.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 300,000	\$ -	\$ -
FY 2025	\$ 300,000	\$ -	\$ -
Total	\$ 600,000	\$ -	\$ -



6. Rehoboth Beach Public Library

In FY23, Rehoboth Beach was seeking funding for renovations, the FY24 funding request has changed to new library construction, including site acquisition. The design portion was completed.

Funding Schedule

	State	Federal*	Other**
FY 2020	\$ 150,000	\$ -	\$ 100,000
FY 2021	\$ 500,000	\$ -	\$ 500,000
FY 2023	\$ 4,345,746	\$ 3,000,000	\$ 1,345,746
FY 2024	\$ 3,154,255	\$ -	\$ 3,154,255
FY 2025	TBD	\$ -	TBD
FY 2026	TBD	\$ -	TBD
Total	\$ 8,150,001	\$ 3,000,000	\$ 5,100,001

*The source of Federal funds are American Rescue Plan Act funding.

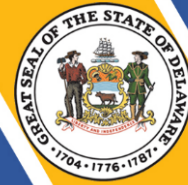
**The source of Other funds are grants and private donations.

Facility Data

Present	
Location	227 Rehoboth Avenue, Rehoboth Beach
Gross # of square feet	11,000
Age of building	36 years
Proposed	
Location	227 Rehoboth Avenue, Rehoboth Beach
Gross # of square feet	18,000
Estimated time to complete project	2 years
Estimated date of occupancy	Spring 2025

7. Wilmington Institute Library

Funding is requested for an elevator and atrium at the Wilmington Institute Library in order to accommodate a second floor that is being added to the existing building that will double the existing square footage. All construction costs are covered by the landlord and funded by New Castle County through a 15-year lease agreement. However, the Wilmington Institute Free Library is paying for the elevator and atrium.



Funding Schedule

	State	Federal	Other*
FY 2022	\$ 250,000	\$ -	\$ 250,000
FY 2023	\$ 286,000	\$ -	\$ 286,000
FY 2024	\$ 941,000	\$ -	\$ 941,000
Total	\$ 1,477,000	\$ -	\$ 1,477,000

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

Facility Data

Present	
Location	10 E 10th Street, Wilmington (main)
Location	3400 N. Market St., Wilmington (branch)
Gross # of square feet	45,592 (main), 6,318 (branch)
Age of building	99 years (main), 56 years (branch)
Proposed	
Location	10 E 10th Street, Wilmington
Location	3400 N. Market St., Wilmington (branch)
Gross # of square feet	45,592 (main), 12,636 (branch)
Estimated time to complete project	1 year (main), 1 year (branch)
Estimated date of occupancy	Winter 2024 (main), Winter 2024 (branch)

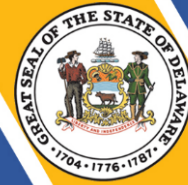
8. Corbit-Calloway Memorial Library

Funding is requested for a needs assessment for a renovation or a renovation and addition. This will allow the library to better serve the community with new, innovative, multicultural programming and services.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 150,000	\$ -	\$ -
FY 2024	\$ 4,000,000	\$ -	\$ 4,000,000
FY 2025	TBD	\$ -	TBD
Total	\$ 4,150,000	\$ -	\$ 4,000,000

*The source of Other funds are Community Reinvestment Funds, grants and private donations.



Facility Data

Present	
Location	2nd and High Strts., Odessa
Gross # of square feet	6,100
Age of building	25 years
Proposed	
Location	2nd and High Strts., Odessa
Gross # of square feet	15,000
Estimated time to complete project	2 years
Estimated date of occupancy	Summer 2024

9. Newark Free Library

Funding is requested for a needs assessment for renovation of the existing location and/or a new location depending upon the outcome of the needs assessment. The present space configuration and parking area preclude staff from engaging the community in an efficient and robust manner.

Funding Schedule

	State	Federal*	Other**
FY 2023	\$ 4,000,000	\$ 4,000,000	\$ -
FY 2024	\$ 12,000,000	\$ -	\$ 12,000,000
FY 2025	TBD	\$ -	TBD
Total	\$ 16,000,000	\$ 4,000,000	\$ 12,000,000

*The source of Federal funds are American Rescue Plan Act funding.

**The source of Other funds will be county funds.

Facility Data

Present	
Location	750 Library Ave., Newark
Gross # of square feet	26,500
Age of building	20 years
Proposed	
Location	750 Library Ave., Newark
Gross # of square feet	40,000
Estimated time to complete project	4 years
Estimated date of occupancy	Summer 2026



10. Lewes Public Library

Funding is sought for construction of an outdoor pavilion for library programming with covered seating for 100 people and storage for lighting and audio equipment. The library’s community partners will also have access to the pavilion.

Funding Schedule

	State	Federal*	Other**
FY 2023	0	\$ 750,000	\$ -
FY 2024	\$ 750,000	\$ -	\$ -
Total	\$ 750,000	\$ 750,000	\$ -

*The source of Federal funds are American Rescue Plan Act funding.

** The source of Other funds will be city/county funds.

Facility Data

Present	
Location	111 Adams Ave., Lewes
Gross # of square feet	28,502
Age of building	6 years
Proposed	
Location	111 Adams Ave., Lewes
Gross # of square feet	28,502
Estimated time to complete project	2 years
Estimated date of occupancy	Summer 2024

11. Brandywine Library

Funding is sought for replacement of HVAC and roof, to include design, construction management services, demolition, and construction.

Funding Schedule

	State	Federal	Other*
FY 2024	\$ 2,100,000	\$ -	\$ 2,200,000
Total	\$ 2,100,000	\$ -	\$ 2,200,000

*The source of Other funds are county funds.



Facility Data

Present	
Location	1300 Foulk Rd., Wilmington
Gross # of square feet	40,000
Age of building	20 years
Proposed	
Location	1300 Foulk Rd., Wilmington
Gross # of square feet	40,000
Estimated time to complete project	2 years
Estimated date of occupancy	2024

12. Milford Public Library

Funding is sought for a needs assessment to determine the best course of action in growing the library to fit the needs of the community.

Funding Schedule

	State	Federal*	Other**
FY 2023	\$ -	\$ 900,000	\$ -
FY 2024	\$ 150,000	\$ -	\$ -
FY 2025	TBD	\$ -	TBD
FY 2026	TBD	\$ -	TBD
Total	\$ 150,000	\$ 900,000	\$ -

*The source of Federal funds are American Rescue Plan Act funding.

** The source of Other funds will be city/county funds.

Facility Data

Present	
Location	11 S.E. Front St., Milford
Gross # of square feet	21,940
Age of building	12 years
Proposed	
Location	11 S.E. Front St., Milford
Gross # of square feet	TBD
Estimated time to complete project	TBD
Estimated date of occupancy	TBD



13. 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 2023	\$ 20,000,000	\$ -	\$ -
FY 2024	\$ 25,000,000	\$ -	\$ -
FY 2025	\$ 25,000,000	\$ -	\$ -
FY 2026	\$ 25,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

14. Riverfront Development Corporation

Funding is requested for the continued development of the Wilmington Riverfront. Projects include real estate, operating funds, urban wildlife education center, Frawley Stadium and Riverfront East & West projects.

Funding Schedule

	State	Federal	Other
FY 2022*	\$ 7,000,000	\$ -	\$ -
FY 2023	\$ 6,848,774	\$ -	\$ -
FY 2024	\$ 10,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

*Funding adjusted at FY22 HB 310 Mini Bond Bill.

15. 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 2022	\$ 1,000,000	\$ -	\$ -
FY 2023	\$ 1,000,000	\$ -	\$ -
FY 2024	\$ 1,000,000	\$ -	\$ -
FY 2025	\$ 1,000,000	\$ -	\$ -
FY 2026	\$ 1,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



16. 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 2023	\$ 2,000,000	\$ -	\$ 1,000,000
FY 2024	\$ 2,000,000	\$ -	\$ 1,000,000
FY 2025	\$ 2,000,000	\$ -	\$ 1,000,000
FY 2026	\$ 2,000,000	\$ -	\$ 1,000,000
Total	ONGOING	\$ -	ONGOING

*The source of Other funds is private resources.

17. EPSCoR-RII

Funding is requested to provide infrastructure to support research and educational programs for Delaware’s water and energy challenges. This is the first year of a new five-year commitment.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 800,000	\$ 5,000,000	\$ -
FY 2025	\$ 800,000	\$ 5,000,000	\$ -
FY 2026	\$ 800,000	\$ 5,000,000	\$ -
FY 2027	\$ 800,000	\$ 5,000,000	\$ -
FY 2028	\$ 800,000	\$ 5,000,000	\$ -
Total	\$ 4,000,000	\$ 25,000,000	\$ -

18. 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 first year of a new five-year commitment.



Funding Schedule

	State	Federal	Other
FY 2024	\$ 1,500,000	\$ 4,000,000	\$ -
FY 2025	\$ 1,500,000	\$ 4,000,000	\$ -
FY 2026	\$ 1,500,000	\$ 4,000,000	\$ -
FY 2027	\$ 1,500,000	\$ 4,000,000	\$ -
FY 2028	\$ 1,500,000	\$ 4,000,000	\$ -
Total	\$ 7,500,000	\$ 12,000,000	\$ -

19. 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 first year of a new five-year commitment.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 2,000,000	\$ -	\$ -
FY 2025	\$ 2,000,000	\$ -	\$ -
FY 2026	\$ 2,000,000	\$ -	\$ -
FY 2027	\$ 2,000,000	\$ -	\$ -
FY 2028	\$ 2,000,000	\$ -	\$ -
Total	\$ 10,000,000	\$ -	\$ -

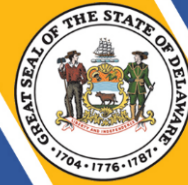
20. Transportation Infrastructure Investment Fund

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 2023	\$ 10,000,000	\$ -	\$ 5,000,000
FY 2024	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2025	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2026	\$ 5,000,000	\$ -	\$ 5,000,000
Total	ONGOING	\$ -	ONGOING

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



21. 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 2023	\$ 10,000,000	\$ -	\$ -
FY 2024	\$ 10,000,000	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
FY 2026	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

22. Site Readiness Fund

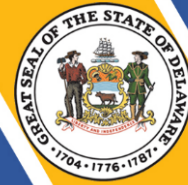
Funding is requested for development preparation of strategic sites in a competitive timeframe to meet the needs of prospective employers. The proposed site work preparation may include installation of water/wastewater utilities, electrical services, environmental audits, private road infrastructure, geotechnical surveys, cultural resources studies and/or advanced telecommunications or broadband access.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 10,000,000	\$ -	\$ -
FY 2024	\$ 10,000,000	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
FY 2026	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

23. 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 second year of a five-year commitment.



Funding Schedule

	State	Federal	Other
FY 2023	\$ 2,500,000	\$ 14,000,000	\$ -
FY 2024	\$ 2,500,000	\$ 14,000,000	\$ -
FY 2025	\$ 2,500,000	\$ 14,000,000	\$ -
FY 2026	\$ 2,500,000	\$ 14,000,000	\$ -
FY 2027	\$ 2,500,000	\$ 14,000,000	\$ -
Total	\$ 12,500,000	\$ 70,000,000	\$ -

NA City of Wilmington Community Initiatives

Funding is requested to support the City of Wilmington Community Initiatives to include Peoples Settlement.

Funding Schedule

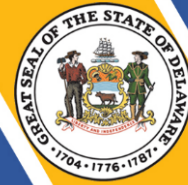
	State	Federal	Other
FY 2023	\$ 15,000,000	\$ -	\$ -
FY 2024	\$ 8,000,000	\$ -	\$ -
FY 2025	\$ 12,000,000	\$ -	\$ -
Total	\$ 35,000,000	\$ -	\$ -

NA Subdivision Street Pavement Management

Funding is requested to support the Subdivision Street Pavement Management fund maintained by DelDOT. Funds are to be used for direct paving and rehabilitation of community streets based on DelDOT's existing road rating criteria.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 20,000,000	\$ -	\$ -
FY 2023	\$ 20,000,000	\$ -	\$ -
FY 2024	\$ 20,000,000	\$ -	\$ -
Total	\$ 60,000,000	\$ -	\$ -



NA John Dickinson Plantation

Funding is requested to create an area of reflection at the African American burial ground and for construction documents, site preparation and the beginning construction of a new visitor center.

Funding Schedule

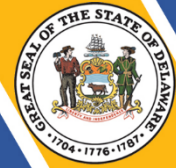
	State	Federal	Other
FY 2020	\$ 2,000,000	\$ -	\$ -
FY 2024	\$ 5,000,000	\$ -	\$ -
FY 2025	\$ 5,000,000	\$ -	\$ -
FY 2026	\$ 5,000,000	\$ -	\$ -
Total	\$ 17,000,000	\$ -	\$ -

NA REACH Riverside

Funding is requested to acquire and begin redeveloping the first parcel located on Northeast Boulevard in Wilmington under the RESTORE initiative.

NA Newport Rail Study

Funding is requested to complete a National Environmental Protection Act (NEPA) study to provide an Environmental Assessment (EA) and Environmental Impact (EI) to report the potential environmental effects of the proposed project to meet Federal Standards. The NEPA study will also assess the social impact on the surrounding community.



Project Summary Chart

State Capital Funds

	FY 2023	FY 2024 Request	FY 2024 Recommended	FY 2025 Request	FY 2026 Request
1. Carvel State Office Building - 1st Floor Public Service Renovation/ADA Compliance*	\$ 500,000	\$ 100,000	\$ 100,000	\$ -	\$ -
Total	\$ 500,000	\$ 100,000	\$ 100,000	\$ -	\$ -

*Funds authorized to the Office of Management and Budget.

1. Carvel State Office Building - 1st Floor Public Service Renovation/ADA Compliance

Funding is requested for renovations to the Department of Finance Public Service Area housed on the 1st floor of the Carvel State Office Building. This project will be the last deferred maintenance project for DOF in the Carvel building and will improve the quality of life for public facing employees who frequently interface with confused or distressed citizens. The central purpose of this renovation will be to provide ADA accessible transaction counters and safer, more comfortable consultation room similar to those installed on the 8th floor of Carvel. The project will additionally improve employee facilities, install more efficient lighting, inspect HVAC issues related to employee comfort, and give the area a face lift to match other renovated parts of Carvel's first floor.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 500,000	\$ -	\$ -
FY 2024	\$ 100,000	\$ -	\$ -
Total	\$ 600,000	\$ -	\$ -

Health and Social Services



Project Summary Chart

State Capital Funds

	FY 2023	FY 2024 Request	FY 2024 Recommended	FY 2025 Request	FY 2026 Request
1. Maintenance and Restoration	\$ 4,750,000	\$ 10,000,000	\$ 4,750,000	\$ 10,000,000	\$ 10,000,000
2. Minor Capital Improvement and Equipment *	\$ 5,750,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
3. Delaware State Service Centers Client Assistance Program System (CAPS) Replacement	\$ -	\$ 3,302,000	\$ 3,302,000	\$ -	\$ -
4. DHSS Phone System Replacement	\$ 1,600,000	\$ 1,525,000	\$ 1,525,000	\$ -	\$ -
5. Stockley Campus Electrical System Replacement*	\$ -	\$ 13,000,000	\$ 13,000,000	\$ -	\$ -
6. Herman Holloway Campus Kent/Sussex HVAC Replacement*	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -
7. Drinking Water State Revolving Fund	\$ 7,140,000	\$ 3,200,800	\$ 3,200,800	\$ 3,200,800	\$ 3,200,800
8. Delaware Division of Social Services ASSIST UI Refresh	\$ -	\$ 2,779,000	\$ 2,779,000	\$ -	\$ -
9. DHSS Website Replacement	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
Total	\$ 19,240,000	\$ 51,806,800	\$ 40,556,800	\$ 23,200,800	\$ 23,200,800

*Funds authorized to the Office of Management and Budget.

1. Maintenance and Restoration

Funding is requested for immediate repairs to keep the facilities open, safe and up to required state and federal standards.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 4,750,000	\$ -	\$ -
FY 2024	\$ 10,000,000	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
FY 2026	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Health and Social Services



2. Minor Capital Improvement (MCI) and Equipment

Funding is requested to mitigate the deferred maintenance backlog of the department and to prevent building and grounds deterioration.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 5,750,000	\$ -	\$ -
FY 2024	\$ 10,000,000	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
FY 2026	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. Delaware State Service Centers Client Assistance Program System (CAPS) Replacement

Funding is requested to continue with the replacement of the obsolete CAPS System. This funding is needed to cover unexpected overruns due to additional requirements and cost increases.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 4,100,000	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -
FY 2024	\$ 3,302,000	\$ -	\$ -
Total	\$ 7,402,000	\$ -	\$ -

4. DHSS Phone System Replacement

Funding is requested to complete the replacement of the current Avaya phone system with the Cisco phone system. The Department of Technology and Information (DTI) is requiring DHSS to move away from the current Avaya phone system supporting the department in favor of the State standard Cisco IP telephony system. DHSS has multiple locations across the State that will need to be converted on a site-by-site basis. The expectation is to have the conversion completed before the existing Avaya support contract runs out at the end of Fiscal Year 2024.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,600,000	\$ -	\$ -
FY 2024	\$ 1,525,000	\$ -	\$ -
Total	\$ 3,125,000	\$ -	\$ -

Health and Social Services



5. Stockley Campus Electrical System Replacement

Funding is requested to replace the aging and deteriorated electrical equipment serving the entire 650 +/- acre campus and the buildings it supports.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 13,000,000	\$ -	\$ -
Total	\$ 13,000,000	\$ -	\$ -

6. Herman Holloway Campus Kent/Sussex Building HVAC Replacement

Funding is requested to replace the aging and outdated HVAC systems in the Kent & Sussex Buildings.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 6,000,000	\$ -	\$ -
Total	\$ 6,000,000	\$ -	\$ -

7. Drinking Water State Revolving Fund

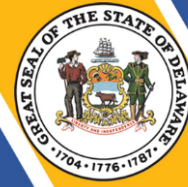
Funding is requested for the Drinking Water State Revolving Fund (DWSRF). The fund provides low interest loans to community water systems for infrastructure improvements. The DWSRF federal grant requires a State match of 20 percent of the grant award. Projects are solicited twice a year. The proposals are reviewed, ranked and approved by the U.S. Environmental Protection Agency and the State's Water Infrastructure Advisory Council.

Funding Schedule

	State	Federal	Other
FY 2022*	\$ 7,560,000	\$ 11,107,000	\$ -
FY 2023	\$ 7,140,000	\$ 11,107,000	\$ -
FY 2024	\$ 3,200,800	\$ 25,000,000	\$ -
FY 2025	\$ 3,200,800	\$ -	\$ -
FY 2026	\$ 3,200,800	\$ -	\$ -
Total	ONGOING	ONGOING	\$ -

*Funding adjusted at FY22 HB 310 Mini Bond Bill.

Health and Social Services



8. Delaware Division of Social Services ASSIST UI Refresh

Funding is requested to modernize the current systems to improve security, functionality, usability and productivity. A Federal Grant requires a 10 percent state match.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 2,779,000	\$ 27,790,000	\$ -
Total	\$ 2,779,000	\$ 27,790,000	\$ -

9. DHSS Website Replacement

Funding is requested to upgrade the current DHSS website to align with the goal of providing a better customer experience for those requiring agency services. A reorganization of content and a user-friendly interface will increase the ability for citizens to access services while increasing staff efficiency in processing requests.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 2,000,000	\$ -	\$ -
Total	\$ 2,000,000	\$ -	\$ -



Project Summary Chart

State Capital Funds

	FY 2023	FY 2024 Request	FY 2024 Recommended	FY 2025 Request	FY 2026 Request
1. Cleveland White Building Renovations*	\$ 3,500,000	\$ 7,050,000	\$ 7,050,000	\$ -	\$ -
2. Secure Care Roof Replacements	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ -
3. Minor Capital Improvement and Equipment	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
4. Maintenance and Restoration	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Total	\$ 5,700,000	\$ 11,300,000	\$ 11,300,000	\$ 5,250,000	\$ 2,250,000

*Funds authorized to the Office of Management and Budget.

1. Cleveland White Building Renovations

Project design has revealed the project is currently under-funded as a result of inflation/increased costs per square foot, parking, storm water management and related site work requirements. Therefore, additional funding is requested for full renovation of the Cleveland White Building on the Department of Services for Children, Youth and Their Families (DSCYF) main campus. The building is more than 100 years old with the most recent renovation in 1996. Once renovated, the building will accommodate 110 staff, allowing DSCYF to reduce lease expenditures for non-state-owned sites.

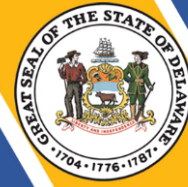
Funding Schedule

	State	Federal	Other
FY 2020	\$ 445,000	\$ -	\$ -
FY 2022	\$ 3,500,000	\$ -	\$ -
FY 2023	\$ 3,500,000	\$ -	\$ -
FY 2024	\$ 7,050,000	\$ -	\$ -
Total	\$ 14,495,000	\$ -	\$ -

Facility Data

Present	
Location	DSCYF Campus
Gross # of square feet	18,556
Age of building	107 years
Proposed	
Location	DSCYF Campus
Gross # of square feet	24,360
Estimated time to complete project	early 2025
Estimated date of occupancy	2025

Services for Children, Youth and Their Families



2. Secure Care Roof Replacement

Funding is requested for roof replacement at the New Castle County Detention Center, Stevenson House Detention Center, and Ferris School. All three of the existing roofs are outside of warranty. Should there be a need to prioritize over fiscal years, the New Castle County Detention Center roof would be the priority for FY24. Funding for Stevenson House Detention Center and Ferris School would be requested for FY25.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 2,000,000	\$ -	\$ -
FY 2025	\$ 3,000,000	\$ -	\$ -
Total	\$ 5,000,000	\$ -	\$ -

3. Minor Capital Improvement (MCI) and Equipment

Funding is requested for continued maintenance projects that ensure the safety, security, efficiency and optimal condition of department facilities. Proposed projects include installation and enhancement to security and surveillance systems, replacement of secure correctional facility doors, replacement of building HVAC and electrical systems and equipment, upgrades to living quarters in residential facilities.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 2,000,000	\$ -	\$ -
FY 2024	\$ 2,000,000	\$ -	\$ -
FY 2025	\$ 2,000,000	\$ -	\$ -
FY 2026	\$ 2,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

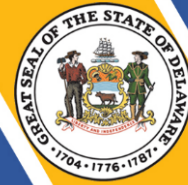
4. Maintenance and Restoration

Funding is requested for ongoing maintenance and restoration projects. The department currently maintains 15 state-owned buildings varying in age and usage. As buildings and systems age, repairs and replacements are necessary to adequately maintain them. This funding will delay the need for major work on the facilities.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 200,000	\$ -	\$ -
FY 2024	\$ 250,000	\$ -	\$ -
FY 2025	\$ 250,000	\$ -	\$ -
FY 2026	\$ 250,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Correction



Project Summary Chart

State Capital Funds

		FY 2023	FY 2024 Request	FY 2024 Recommended	FY 2025 Request	FY 2026 Request
1.	Maintenance and Restoration	\$ 3,660,250	\$ 3,843,300	\$ 3,660,250	\$ 4,035,500	\$ 4,035,500
2.	Minor Capital Improvement and Equipment*	\$ 4,000,000	\$ 4,410,000	\$ 4,000,000	\$ 4,630,500	\$ 4,630,500
3.	Level IV, V and Special Operations Security Camera Equipment	\$ 400,100	\$ 584,700	\$ 584,700	TBD	TBD
4.	Data Server Hardware, Software and Application for the Intelligence Operations Center (IOC)	\$ -	\$ 1,936,200	\$ -	\$ -	\$ -
5.	Howard R. Young Correctional Institution (HRYCI) Front Lobby Renovation*	\$ 1,037,400	\$ 5,166,000	\$ 5,166,000	\$ 5,138,600	\$ -
6.	James T. Vaughn Correctional Center (JTVCC) New Sally Port/Intake Facility*	\$ 3,161,340	\$ 4,593,700	\$ 4,593,700	\$ -	\$ -
7.	Baylor Women's Correctional Institution (BWCI) Infirmary Expansion*	\$ 2,000,000	\$ 12,395,300	\$ 12,395,300	\$ -	\$ -
8.	Plummer Community Corrections Center (PCCC) Shower Renovations	\$ -	\$ 1,479,100	\$ 1,479,100	\$ -	\$ -
9.	Automatic Transfer Switch & Emergency Generator Replacements for HRYCI, BWCI, JTVCC and SCI	\$ -	\$ 38,850,000	\$ 16,350,240	\$ -	\$ -
10.	JTVCC New K-9 Unit Training Facility and Kennels	\$ -	\$ 2,477,200	\$ -	\$ -	\$ -
11.	Sussex Correctional Institution (SCI) Firearms Range	\$ -	\$ 2,070,700	\$ -	\$ -	\$ -
12.	JTVCC Video Distribution System	\$ -	\$ 3,850,200	\$ -	\$ -	\$ -
13.	SCI Barn Project	\$ -	\$ 2,352,200	\$ -	\$ -	\$ -
	Total	\$ 14,259,090	\$ 84,008,600	\$ 48,229,290	\$ 13,804,600	\$ 8,666,000

*Funds authorized to the Office of Management and Budget.

1. Maintenance and Restoration

Funding is requested for the daily maintenance and restoration of correctional facilities. This includes, but is not limited to, the maintenance and repair of painted surfaces, flooring, electrical, lighting, plumbing, heating, ventilation, air conditioning, structural components, roofing, emergency equipment, security systems, snow removal, grass cutting, grounds maintenance and operating expenses. The ongoing deferred maintenance repairs are required to obtain American Correctional Association (ACA) Accreditation.



Funding Schedule

	State	Federal	Other
FY 2023	\$ 3,660,250	\$ -	\$ -
FY 2024	\$ 3,843,300	\$ -	\$ -
FY 2025	\$ 4,035,500	\$ -	\$ -
FY 2026	\$ 4,035,500	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

2. Minor Capital Improvement and Equipment

Funding is requested for repairs, equipment replacements and renovations to the 1.9 million square feet that comprise the department’s eleven facilities and associated grounds. The Department uses a facilities assessment survey conducted by an outside consultant and feedback from on-site staff to guide the establishment of maintenance priorities.

Funding Schedule

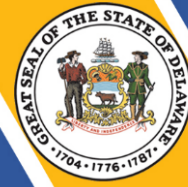
	State	Federal	Other
FY 2023	\$ 4,000,000	\$ -	\$ -
FY 2024	\$ 4,410,000	\$ -	\$ -
FY 2025	\$ 4,630,500	\$ -	\$ -
FY 2026	\$ 4,630,500	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. Level IV, V and Special Operations Security Camera Equipment

Funding is requested for the purchase and installation of additional switches and monitoring stations for the Armory Operation Center at Sussex Correctional Institution, video display system for the Special Operations mobile command bus, an additional 76 cameras and network video recorder (NVR) at Sussex Community Corrections Center, perimeter fence alarm system at Sussex Community Corrections Center, an additional four cameras at Hazel D. Plant Women's Treatment Facility and an additional 38 cameras and NVR replacement at Plummer Community Corrections Center.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,326,000	\$ -	\$ -
FY 2021	\$ 3,970,200	\$ -	\$ -
FY 2022	\$ 645,000	\$ -	\$ -
FY 2023	\$ 400,100	\$ -	\$ -
FY 2024	\$ 584,700	\$ -	\$ -
FY 2025	TBD	\$ -	\$ -
FY 2026	TBD	\$ -	\$ -
Total	\$ 7,926,000	\$ -	\$ -



4. Data Server Hardware, Software and Application for the IOC

Funding is requested for the purchase and installation of a data server, hardware, software and application for the Intelligence Operations Center (IOC). The IOC Servers will store data collected by the IOC intelligence staff including video, images, files, documents and other media. The system would serve as a platform for future implementation of other functions such as, gathering, storing and analyzing information.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 1,936,200	\$ -	\$ -
Total	\$ 1,936,200	\$ -	\$ -

5. HRYCI Front Lobby Renovation

Funding is requested for the redesign of the HRYCI front lobby area. The renovation will provide space for security staff and visitors entering the institution and enhance the ability of the institution to maintain a safe and secure entry/exit environment.

Funding Schedule

	State	Federal	Other
FY 2016	\$ 150,000	\$ -	\$ -
FY 2017	\$ 300,000	\$ -	\$ -
FY 2023	\$ 1,037,400	\$ -	\$ -
FY 2024	\$ 5,166,000	\$ -	\$ -
FY 2025	\$ 5,138,600	\$ -	\$ -
Total	\$ 11,792,000	\$ -	\$ -

6. JTVCC New Sally Port/Intake Facility

Funding is requested for the construction of a new sally port/intake facility at JTVCC. The current intake facility is located in the center of the institution. Constructing a new intake facility on the periphery of JTVCC will create a more secure and efficient intake process. The design for this project is complete.

Funding Schedule

	State	Federal	Other
FY 2016	\$ 400,000	\$ -	\$ -
FY 2023	\$ 3,161,340	\$ -	\$ -
FY 2024	\$ 4,593,700	\$ -	\$ -
Total	\$ 8,155,040	\$ -	\$ -



Facility Data

Present	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	1,190
Age of building	21 years
Proposed	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	TBD
Estimated time to complete project	3 years
Estimated date of occupancy	2027

7. BWCi Infirmery Expansion

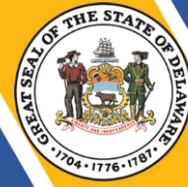
Funding is requested for the design and expansion of the BWCi infirmery including renovation of the existing medical area of the facility. An expanded and renovated infirmery will accommodate anticipated growth in the female inmate population; provide adequate space and resources for medical, mental health acute and sub-acute care; and adequate space and resources for assisted living.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 2,000,000	\$ -	\$ -
FY 2024	\$ 12,395,300	\$ -	\$ -
Total	\$ 14,395,300	\$ -	\$ -

Facility Data

Present	
Location	660 Baylor Boulevard, New Castle
Gross # of square feet	3,700
Age of building	31 years
Proposed	
Location	660 Baylor Boulevard, New Castle
Gross # of square feet	14,700
Estimated time to complete project	4 years
Estimated date of occupancy	2028



8. PCCC Shower Renovations

Funding is requested for the renovation of multiple buildings at PCCC, including the main Heron Building. The renovations will include fitting-out showers with stainless steel walls and upgrading ventilation. The renovations would assist the Department in meeting ACA Standards.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 1,479,100	\$ -	\$ -
Total	\$ 1,479,100	\$ -	\$ -

9. Automatic Transfer Switch & Emergency Generator Replacements for HRYCI, BWCI, JTVCC and SCI

Funding is requested to replace the emergency generator and Automatic Transfer Switch (ATS) at the HRYCI, BWCI, JTVCC and SCI facilities. The emergency generator and ATS is approximately 25 - 30 years old and is beyond its normal life expectancy. The emergency generator is a vital system that sustains security control during an electrical power failure. This multi-facility project can be subdivided into phases, replacing the generators as needed by age and priority condition.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 38,850,000	\$ -	\$ -
Total	\$ 38,850,000	\$ -	\$ -

10. JTVCC New K-9 Unit Training Facility and Kennels

Funding is requested to design and construct a new K-9 training facility and kennel housing area for the K-9 dogs on the grounds of JTVCC. Adequate training space is not currently available for both the K-9 handlers and the dogs. The new facility would provide adequate training space and housing for the Department's K-9 units.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 2,477,200	\$ -	\$ -
Total	\$ 2,477,200	\$ -	\$ -



Facility Data

Proposed	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	8,600
Estimated time to complete project	3 years
Estimated date of occupancy	2027

11. SCI Firearms Range

Funding is requested to design and construct a new firearms training facility on the grounds of SCI. Firearms training for SCI officers is currently conducted at a private gun club facility or at the department’s firing range in Smyrna. A new firearms range in Sussex is required to efficiently accommodate the training needs of the department.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 2,070,700	\$ -	\$ -
Total	\$ 2,070,700	\$ -	\$ -

Facility Data

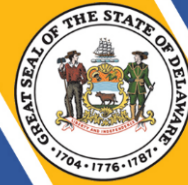
Proposed	
Location	23203 DuPont Boulevard, Georgetown
Gross # of square feet	TBD
Estimated time to complete project	3 years
Estimated date of occupancy	2027

12. JTVCC Video Distribution System

Funding is requested to install and implement a new site-wide distribution system for offender television viewing. The solution will replace existing coaxial cabling to prison cells, beds and identified rooms to facilitate evolving technologies and the centralized distribution of 25 over-the-air television channels. With the installation of automatic load balancing and flat signal output, the video quality is enhanced and more effective.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 3,850,200	\$ -	\$ -
Total	\$ 3,850,200	\$ -	\$ -



13. SCI Barn Project

Funding is requested to repair and renovate the barn built in 1932 on the grounds of SCI. Renovating the barn would not only restore a historical landmark, it would allow the agency to safely utilize the building to conduct agricultural offender training and provide needed storage space. The building is currently unusable as it was deemed unsafe by a structural engineer and continues to deteriorate.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 2,352,200	\$ -	\$ -
Total	\$ 2,352,200	\$ -	\$ -

Natural Resources and Environmental Control



Project Summary Chart State Capital Funds

	FY 2023	FY 2024 Request	FY 2024 Recommended	FY 2025 Request	FY 2026 Request
1. Clean Water State Revolving Fund	\$ 10,000,000	\$ 18,000,000	\$ 18,000,000	\$ 10,000,000	\$ 10,000,000
2. Shoreline and Waterway	\$ 10,000,000	\$ 10,000,000	\$ 7,500,000	\$ 10,000,000	\$ 10,000,000
3. Park Facility Rehab and Public Recreational Infrastructure	\$ 9,300,000	\$ 11,715,000	\$ 7,500,000	\$ 11,000,000	\$ 11,550,000
4. Resource, Conservation and Development	\$ 10,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
5. Minor Capital Improvements and Equipment	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000
6. Conservation Cost Share	\$ 1,700,000	\$ 3,000,000	\$ 1,700,000	\$ 3,000,000	\$ 3,000,000
7. Christina/Brandywine Remediation, Restoration and Resilience Project (CBR4)	\$ 750,000	\$ 786,000	\$ 786,000	\$ -	\$ -
8. Statewide Groundwater Monitoring Network	\$ -	\$ 600,000	\$ 600,000	\$ 200,000	\$ 50,000
9. Tax Ditches	\$ 1,400,000	\$ 1,500,000	\$ 1,148,700	\$ 1,500,000	\$ 1,500,000
10. Debris Pits	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,500,000	\$ 3,000,000
11. Dikes/Dams	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
12. Statewide Trails and Pathways	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
13. Fenwick Island Phase One	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -
14. White Clay Project Funding	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -
15. EDA Implementation Lums Pond, Killens Pond, Fort Delaware and Trap Pond Dock Repair	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
16. Killens Pond Waterpark	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
17. Thompson Island Restoration	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
18. Delaware Bayshore Initiative	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
19. Fort Miles Museum	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
20. Conservation Reserve Enhancement Program (CREP)	\$ 100,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
21. Poplar Thicket Erosion Project	\$ -	\$ 750,000	\$ -	\$ 2,250,000	\$ -
22. Lums Pond Outdoor Adventure	\$ -	\$ 750,000	\$ 750,000	\$ 6,000,000	\$ -
23. Cape Pier Replacement Planning and Construction	\$ -	\$ 250,000	\$ -	\$ 4,000,000	\$ 12,000,000
NA Redevelopment of Strategic Sites (Fort DuPont)	\$ 2,250,000	\$ 4,250,000	\$ 2,250,000	\$ -	\$ -
Total	\$ 50,000,000	\$ 81,126,000	\$ 60,259,700	\$ 62,975,000	\$ 63,625,000

1. Clean Water State Revolving Fund

Funding for FY2024 is requested to provide the required 20 percent and 10 percent State Match for the Federal Clean Water State Revolving Fund (CWSRF) Capitalization Grants (estimated to be \$3.6 million). This includes \$6.4 million to provide assistance to low-income and traditionally under-served communities through state grants, continuing the Clean Water Initiative (CWI). It is anticipated that Delaware's FY2025-2026 Federal Grants will be increasing as a result of the current reauthorization and additional SRF funding of approximately \$59.5 million through FY2026.

Natural Resources and Environmental Control



Funding will support environmental infrastructure capital projects to maintain and improve water quality. Through Delaware’s CWSRF Program, these funds provide financial assistance loans to public and private entities for planning, design and construction of wastewater collection, treatment and disposal facilities; stormwater infrastructure improvements; non-point source projects; and estuary water pollution control projects. Funding for FY2025-2026 includes estimated State Match and \$1.6 million is requested each year for the CWI will continue to provide assistance to low-income and underserved communities through grants.

Funding Schedule

	State	Federal*	Other
FY 2022**	\$ 4,460,000	\$ 7,000,000	\$ -
FY 2023	\$ 10,000,000	\$ 14,878,000	\$ -
FY 2024	\$ 18,000,000	\$ 14,878,000	\$ -
FY 2025	\$ 10,000,000	\$ 16,197,000	\$ -
FY 2026	\$ 10,000,000	\$ 16,197,000	\$ -
Total	ONGOING	ONGOING	\$ -

*Using Bipartisan Infrastructure Law appropriations from (FFY 2022-2026) and Estimated CWSRF Base Cap Grant appropriations using recent EPA publications of reauthorization of the Drinking Water and Wastewater Infrastructure Act of 2021 (S.914) and supplemental funding within the 2022 Budget for the U.S. Environmental Protection Agency (H.R. 4502).

**Funding adjusted at FY22 HB 310 Mini Bond Bill.

2. Shoreline and Waterway Management

Funding is requested to carry out the State’s Beach Preservation program along the Atlantic Ocean coast and Delaware Bay shoreline, Delaware Inland Bays sediment management, Indian River Bypass Project and University of Delaware Citizen Monitoring program efforts.

Under the State’s Beach Preservation program, work typically includes beach nourishment, structural erosion control measures, public dune maintenance and emergency storm repair and cleanup. Work is done only on publicly accessible beaches and may involve cost sharing with federal and local governments.

Under plans prepared by the U.S. Army Corps of Engineers, federal cost-shared beach nourishment projects are undertaken on a three to five-year cycle for 50 years. Funding is requested to provide a match for federal funds to nourish Rehoboth Beach, Dewey Beach, Bethany Beach and South Bethany beaches, and limited short-term fix truck-hauled beach fill projects along certain Delaware Bay beach communities.

Additionally, funding is requested to provide for a large scale dredging project in the Indian River Bay between Island Creek and Millsboro.

Natural Resources and Environmental Control



Funding Schedule

	State	Federal	Other*
FY 2023	\$ 10,000,000	\$ 4,340,000	\$ 4,300,000
FY 2024	\$ 10,000,000	\$ 1,000,000	\$ 4,300,000
FY 2025	\$ 10,000,000	\$ 16,990,000	\$ 4,300,000
FY 2026	\$ 10,000,000	\$ 6,990,000	\$ 4,300,000
Total	ONGOING	ONGOING	ONGOING

*The source of Other funds are the Public Accommodation Tax and the Waterway Management Fee.

3. Park Facility Rehab and Public Recreational Infrastructure

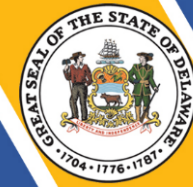
Funding is requested to rehabilitate the State’s park and wildlife area systems which currently contain more than 700 buildings in 32 public access areas on almost 100,000 acres statewide. Prior years' funding has gone to the addition of pavilions statewide, updating bathroom facilities, maintaining historic structures, statewide roofing projects and repaving of critical parking areas and roadways. Priority for funds is the continuation of paving at state parks, historic preservation, park office upgrades, utility improvements and deferred maintenance. The Division of Fish & Wildlife is requesting Facility Maintenance - Deferred maintenance projects and upgrades of buildings, as well as the demolition of unsafe and unneeded structures.

Funding Schedule

	State	Federal	Other
FY 2022*	\$ 7,400,000	\$ 1,500,000	\$ -
FY 2023	\$ 9,300,000	\$ 1,500,000	\$ -
FY 2024	\$ 11,715,000	\$ 750,000	\$ -
FY 2025	\$ 11,000,000	\$ -	\$ -
FY 2026	\$ 11,550,000	\$ -	\$ -
Total	ONGOING	ONGOING	\$ -

*Funding adjusted at FY22 HB 310 Mini Bond Bill.

Natural Resources and Environmental Control



4. Resource, Conservation and Development

Funding is requested to continue the design and construction of Resource, Conservation and Development (RC&D) projects statewide. RC&D projects were originally established by the Twenty-First Century Fund Investments Act of 1995 that resulted from a settlement with the State of New York. The RC&D portion of the act was created to provide funding to enhance the health of communities by improving watershed and drainage issues statewide. These projects are implemented by a partnership between the Department of Natural Resources and Environmental Control (DNREC) and Delaware’s three Conservation Districts.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 10,000,000	\$ 150,000	\$ 1,000,000
FY 2024	\$ 5,000,000	\$ 300,000	\$ 500,000
FY 2025	\$ 5,000,000	\$ 150,000	\$ 500,000
FY 2026	\$ 5,000,000	\$ 150,000	\$ 500,000
Total	ONGOING	ONGOING	ONGOING

*The source of Other funds are required match from the Community Transportation Funds (10 percent).

5. Minor Capital Improvements (MCI) and Equipment

Funding is requested for the minor capital improvements and acquisition and replacement of critical equipment essential in performing environmental and natural resource operation, conservation, protection and research activities. The minor capital improvements and critical equipment provides public services and infrastructure support to almost 100,000 acres of public land, 700 buildings, 17 state parks, 19 wildlife management areas, 34 natural preserves, two national estuarine research reserve sites, 65 freshwater ponds and marine access areas, all Delaware waterways and environmental laboratory services.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,000,000	\$ -	\$ -
FY 2024	\$ 2,000,000	\$ -	\$ -
FY 2025	\$ 2,000,000	\$ -	\$ -
FY 2026	\$ 2,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Natural Resources and Environmental Control



6. Conservation Cost Share

Funding is requested to expand the Conservation Cost Share program. This program is the State’s principal financial support mechanism for the design and installation costs of practices that provide water quality improvements; provide wildlife habitat; and protect human health, natural resources, water supplies and Delaware’s farmland soils. The program provides funds as incentives to landowners or users for the public benefit. Landowners that receive benefits, must pay a portion of the cost to locate, design, install and maintain conservation practices and systems. Of the amount needed for this program, 70 percent will be divided equally among the three counties to expand their programs. The remaining balance will be directed toward nutrient management efforts statewide.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 1,700,000	\$ 8,490,000	\$ 3,800,000
FY 2024	\$ 3,000,000	\$ 8,750,000	\$ 3,800,000
FY 2025	\$ 3,000,000	\$ 8,750,000	\$ 3,800,000
FY 2026	\$ 3,000,000	\$ 8,750,000	\$ 3,800,000
Total	ONGOING	ONGOING	\$ 15,200,000

*The source of Other funds are a combination of landowner contributions and funding obtained from the Conservation Districts.

7. Christina/Brandywine Remediation, Restoration and Resilience Project (CBR4)

Funding is requested for the remaining data gap filling and environmental modeling phases of the CBR4 project to address legacy toxic contaminants in the sediments of the lower Christina River and tidal Brandywine Creek, with a goal of fishable, swimmable and potable water in the project area, and in the shortest timeframe possible. The project area is defined as the Christina River from Interstate-95 (east of Newport) to the mouth at the Delaware River and the Brandywine Creek from the Amtrak Northeast Corridor to the mouth at the Christina River. This request will include additional data collection required to fill data gaps identified in FY2022 and initially requested in FY2023.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 500,000	\$ 49,991	\$ -
FY 2023	\$ 750,000	\$ -	\$ -
FY 2024	\$ 786,000	\$ -	\$ -
Total	\$ 2,036,000	\$ 49,991	\$ -

Natural Resources and Environmental Control



8. Statewide Groundwater Monitoring Network

Funding is requested for an integrated Statewide Groundwater Monitoring Network, in cooperation with the Delaware Geological Survey (DGS) and the Delaware Department of Natural Resources and Environmental Control (DNREC). The network currently has 56 sites that host 128 wells representing 17 major and local aquifers. Sussex County is undergoing significant population growth resulting in increased water demands for drinking water supplies, industry, and irrigation. Additionally, all monitoring wells installed as part of this project, will be sampled for background water quality parameters in accordance with safe drinking water standards as well as sampled for emerging contaminant impacts (i.e. PFAS and PFOA). Long-term benefits associated with this infrastructure request include establishing fixed monitoring points that will be routinely sampled by the DGS and DNREC, establishing a basin line for monitoring water levels and water supply availability in Sussex County, as well as monitor for impacts from salt water intrusion into local drinking water aquifers.

Funding Schedule

	State	Federal *	Other
FY 2024	\$ 600,000	\$ 58,000	\$ -
FY 2025	\$ 200,000	\$ 58,000	\$ -
FY 2026	\$ 50,000	\$ 58,000	\$ -
Total	\$ 850,000	\$ 174,000	\$ -

* Federal funding from the EPA is currently used for maintenance of the existing infrastructure associated with the Delaware Groundwater Monitoring Network as part of the appropriation received from the Clean Water Act Section 106 Grant.

9. Tax Ditches

Funding is requested for planning, surveying, engineering, permitting, construction of projects that improve tax ditches, channels, storm drains and related surface water infrastructure. A portion of these funds will be used to respond to drainage concerns from private landowners across the State. This funding allows the drainage program to provide technical and administrative assistance to 234 tax ditch organizations across the State.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,400,000	\$ -	\$ -
FY 2024	\$ 1,500,000	\$ -	\$ -
FY 2025	\$ 1,500,000	\$ -	\$ -
FY 2026	\$ 1,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Natural Resources and Environmental Control



10. Debris Pits

Funding is requested for the remediation of debris pits on private property where ground subsidence and sinkholes have caused significant property and/or structural damage to primary residences and residential fixtures. There are presently more than 100 properties on the waiting list for remediation, with an estimated seven to eight year wait time for remediation.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 1,000,000	\$ -	\$ 500,000
FY 2024	\$ 1,000,000	\$ -	\$ 2,000,000
FY 2025	\$ 2,500,000	\$ -	\$ 2,500,000
FY 2026	\$ 3,000,000	\$ -	\$ 3,000,000
Total	ONGOING	\$ -	ONGOING

* The source of Other funds is a 1:1 match with New Castle County; assuming 100% of remediation projects in NCC.

11. Dikes/Dams

Funding is requested to perform emergency planning and monitoring, dam engineering, maintenance repairs and general construction for state-owned dams. Project work includes engineering and construction on improvements at Garrisons Lake, Blairs Pond, Griffith Pond and Abbotts Pond; hazards analysis and updates to Emergency Action Plans and Operations and Maintenance Plans. Funding also requested to support annual responsibilities for inspection, necessary maintenance and repairs to Red Lion Dike, for which DNREC is the sponsoring agency and tree clearance and other routine facility maintenance on all dams as needed.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,000,000	\$ -	\$ -
FY 2024	\$ 1,000,000	\$ -	\$ -
FY 2025	\$ 1,000,000	\$ -	\$ -
FY 2026	\$ 1,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Natural Resources and Environmental Control



12. Statewide Trails and Pathways

Funding is requested for trail and pathway development to expand recreational and transportation opportunities for Delawareans and visitors. The primary focus of funds includes requests for the 6-mile loop at Wolfe Neck located at Cape Henlopen State Park, necessary bridge replacement at Lums Pond and critical infrastructure improvement for trail head bathrooms. Project funding will leverage existing and new resources from state, federal and private investments to continue Delaware’s national leadership in providing a world-class interconnected network of shared-use pathways and trails that will support non-motorized travel and recreational trail opportunities. In collaboration with the Department of Transportation, Bicycle Council, Pedestrian Advisory Committee, communities and other stakeholders, the Department is continuing to implement the First State Trails and Pathways Initiative. Many of these projects are multi-phase and will be implemented in segments over the next couple of years.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,000,000	\$ -	\$ -
FY 2024	\$ 1,000,000	\$ 2,000,000	\$ -
FY 2025	\$ 1,000,000	\$ 2,000,000	\$ -
FY 2026	\$ 1,000,000	\$ 2,000,000	\$ -
Total	ONGOING	ONGOING	\$ -

13. Fenwick Island Phase One Renovations

Funding is requested for the phase one renovation of Fenwick Island State Parks. As one of the busiest summer parks in the division, Fenwick Island closes for capacity every weekend from Memorial Day to Labor Day and several week days throughout the summer. The closures lead to turning lane closures southbound and vehicles parked along the shoulder in the bicycle lane northbound on Route 1. The park is in need of numerous renovations and improvements including parking lot design and paving, drainage, relocation of the Chamber of Commerce building, staff housing, maintenance storage and the addition of a new entrance for emergencies and improved ingress and egress. Immediate priorities and phase one includes a full site plan and design/construction for the new entrance and parking.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 7,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Natural Resources and Environmental Control



14. White Clay Project Funding Updates

Funding is requested for projects associated with White Clay Master Plan Implementation. After additional site evaluation and planning exercises, DNREC is requesting funding for \$1.5M for full construction of the nature center to include accessible bathrooms that would be available from the exterior for trail users, outdoor classroom pavilion, ADA accessibility to the Robinson house for a view of the valley and work to the existing Chambers House. In constructing Big Pond, DNREC is requesting additional funding of \$1.0M to complete the project. DNREC is also requesting \$500,000 for the renovation of the Maxwell house to serve as the permanent park office that will include accessibility upgrades, public bathroom access and park office parking.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 200,000	\$ -	\$ -
FY 2022	\$ 2,000,000	\$ -	\$ -
FY 2023	\$ 4,500,000	\$ -	\$ -
FY 2024	\$ 3,000,000	\$ -	\$ -
Total	\$ 9,700,000	\$ -	\$ -

15. EDA Implementation for Lums Pond, Killens Pond, Fort Delaware and Trap Pond Dock Repair

Funding is requested for the repair and replacement of multiple docks at Lums Pond, Killens Pond, Fort Delaware and Trap Pond State Parks as part of the Economic Development Administration planning grant. DNREC received the EDA grant in September 2022 for the planning and design of the inland pond docks throughout state parks. The request will fund the work outlined by the planning and design creating ADA accessible kayak launches, fishing platforms, boat rental docks and the Fort Delaware docks for the Delafort shuttle.

Funding Schedule

	State	Federal*	Other
FY 2022	\$ -	\$ 3,212,400	\$ -
FY 2023	\$ -	\$ -	\$ -
FY 2024	\$ 2,000,000	\$ -	\$ -
Total	\$ 2,000,000	\$ 3,212,400	\$ -

* The source of Federal funds is a State Park Campground Design and Engineering - ARP COVID 19 grant.

Natural Resources and Environmental Control



16. Killens Pond Waterpark

Funding is requested for phase two renovations to the Killens Pond Waterpark. The waterpark main pool receives annual repairs to the siding, steps and zero grade entrance. Unfortunately, the repairs are too extensive to continue to repair. DNREC is in the process of planning and designing the main pool in an effort to be prepared to construct a new pool in the fall of 2023. The Division of Parks and Recreation is doing the necessary steps to open safely for the 2023 summer season but expect to not be able to continue past 2023 if a new pool is not constructed. This phase will also include additional spray features, water elements and a larger pool to better serve the needs of the public.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 3,000,000	\$ -	\$ -
FY 2025	\$ 3,000,000	\$ -	\$ -
FY 2026	\$ 3,000,000	\$ -	\$ -
Total	ONGOING	ONGOING	\$ -

17. Thompson Island Restoration

Funding is requested for the construction of the Thompson Island Nature Preserve shoreline in partnership with the Center for Inland Bays. Thompson Island is of high cultural significance to the Nanticoke Native American tribe. The division has an agreement with the Nanticoke tribe for the management of the site that consists of a Native American burial site. Three of the island's shorelines and the site's unique cultural and biological resources, are threatened by erosion, sea level rise, extreme weather, and illegal boat access/beaching which are accelerating the shoreline loss. Through stabilization, wetland enhancements and the use of Wave Attenuating Devices, the project will restore three sections of shoreline on the southern side of the island that total more than 5,500 linear feet of shoreline. The Division has partnered with the Center for Inland Bays on this project and these funds will be used to leverage applicable grants. If not restored, the shoreline will continue to encroach on the burial site.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 1,500,000	\$ -	\$ -
Total	\$ 1,500,000	\$ -	\$ -

Natural Resources and Environmental Control



18. Delaware Bayshore Initiative

Funding is requested for the Delaware Bayshore Initiative, which is recognized by the U.S. Department of the Interior as part of the America's Great Outdoors Initiative. Funding will leverage existing and new resources from Open Space, department fees and incentive programs, Land Conservation Funds, Penalty Funds/Coastal Zone Act Offsets, Federal Land and Water Conservation, federal grant funds and bond and private investments.

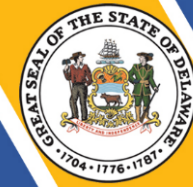
The Delaware Bayshore Initiative aligns with efforts focusing on species and habitat conservation, outdoor recreation, education and community engagement. The program also supports economic growth by making the Bayshore a world-class ecotourism destination. It improves the quality of life for residents and visitors through healthy outdoor recreation opportunities that enhance and prepare Delaware for the future.

Achieving the vision of the Delaware Bayshore becoming a premier global destination for birding, wildlife watching, hunting, fishing and outdoor recreation requires:

- Ecological restoration;
- Resource protection;
- Connections between local communities and waterways;
- Repair and maintenance of existing trails and viewing areas;
- Enhanced access to waterways;
- Enhanced public engagement through the development of wildlife watching platforms, towers and blinds, trail enhancements, signage and interpretation structures, digital applications and interpretative material;
- Volunteer promotion by supporting opportunities for local communities and families to participate in habitat restoration projects and stewardship activities; and
- Assistance to local communities for planning and design of amenities that support public access to Bayshore resources and provide information about the culture and history of the Bayshore area.

Funding is requested to leverage federal funding in support of key habitat restoration, recreational and educational enhancement projects to improve hunting, fishing and wildlife viewing opportunities that will drive significant tourism and support local communities. Key projects include a forest restoration project at Cedar Swamp Wildlife Area, an engineering study to improve hydrology and water transport in Thousand Acre Marsh, a new boardwalk connector at Collins Beach, access improvements to an existing viewing tower at Woodland Beach Wildlife Area, rehabilitation of the existing AREC boardwalk and trailhead kiosks and portable toilet screens along the Delaware Bayshore Byway.

Natural Resources and Environmental Control



Funding Schedule

	State	Federal	Other
FY 2023	\$ 500,000	\$ 100,000	\$ -
FY 2024	\$ 500,000	\$ 100,000	\$ -
FY 2025	\$ 500,000	\$ 50,000	\$ -
FY 2025	\$ 500,000	\$ 50,000	\$ -
Total	ONGOING	ONGOING	\$ -

19. Fort Miles Museum

Funding is requested for the first phase of the Fort Miles Museum upgrade. The first phase consists of the construction that includes a new museum entrance, lobby for ticket sales, office space and public bathrooms for school trips, public tours, special events and museum rentals. Funding also includes new exhibit work in the lobby and hallway area to welcome guests to the museum.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 500,000	\$ -	\$ -
FY 2020	\$ -	\$ -	\$ -
FY 2021*	\$ 500,000	\$ -	\$ -
FY 2022	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -
FY 2024	\$ 2,500,000	\$ -	\$ -
Total	\$ 3,500,000	\$ -	\$ -

*Funding provided through FY21 SB 242 Section 94.

20. Conservation Reserve Enhancement Program (CREP)

Funding is requested to support the implementation of new CREP conservation practices as well as the renewal of existing CREP contracts that are expiring. On newly implemented CREP contracts, the state share funds of those contracts are used to help with the implementation cost of the installed conservation practice(s). For renewal of expiring contracts, state share funds support the continued implementation of the CREP conservation practice(s) which add water quality benefits and/or wildlife habitat areas throughout the landscape. According to the most recent FSA figures, the CREP Program has 3,177 acres actively enrolled.

Natural Resources and Environmental Control



Funding Schedule

	State	Federal	Other
FY 2023	\$ 100,000	\$ 500,000	\$ -
FY 2024	\$ 25,000	\$ 500,000	\$ -
FY 2025	\$ 25,000	\$ 500,000	\$ -
FY 2026	\$ 25,000	\$ 500,000	\$ -
Total	ONGOING	ONGOING	\$ -

21. Poplar Thicket Erosion Project

Funding is requested to update design engineering and initiate shoreline stabilization construction in FY2024 and to complete construction in FY2025 at the Poplar Thicket property along the Indian River Bay. Shoreline stabilization is part of the 2008 agreement with The Nature Conservancy and the landowner for the transfer of the property to the State. Erosion is continuing along the shoreline, increasing the urgency to complete this project.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 750,000	\$ -	\$ -
FY 2025	\$ 2,250,000	\$ -	\$ -
Total	\$ 3,000,000	\$ -	\$ -

22. Lums Pond Outdoor Adventure Center

Funding is requested for the construction of a new Lums Pond Outdoor Adventure Center. The adventure center will replace the existing nature center and will include interpretive exhibits and program space and incorporate outdoor adventure programming and elements into the design. The center will provide opportunities for families to learn outdoor skills including fishing, hunting, rock climbing, paddling and biking. The center will incorporate elements of accessibility into the design to allow people of all abilities to utilize the space and equipment necessary to learn outdoor skills.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 750,000	\$ -	\$ -
FY 2025	\$ 6,000,000	\$ -	\$ -
Total	\$ 6,750,000	\$ -	\$ -

Natural Resources and Environmental Control



23. Cape Pier Replacement Planning and Construction

Funding is requested for the design and permitting of a new Cape Henlopen State Park pier to replace the existing structure. The design and permitting process is expected to take two years. The park has contributed approximately \$35,000 to \$50,000 annually for inspection in addition to major capital investment in piling repairs to allow access and to ensure the pier to remain open. In FY2022, DNREC contributed \$300,000 for piling repairs. The pier is well beyond its life expectancy which has necessitated the abandonment of over half of the pier. As a result, recreational fishing has been severely impacted as anglers only have access to shallow water depths.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 250,000	\$ -	\$ -
FY 2025	\$ 4,000,000	\$ -	\$ -
FY 2026	\$ 12,000,000	\$ -	\$ -
Total	\$ 16,250,000	\$ -	\$ -

N/A Redevelopment of Strategic Sites (Fort DuPont)

Funding is requested for the continuation of the redevelopment project at the Fort DuPont complex adjacent to Delaware City. The requested funding provides for critical improvements to the site to attract visitors and support restoration and infrastructure improvements, and levee and trail development.

Funding Schedule

	State	Federal	Other
FY 2017	\$ 2,000,000	\$ -	\$ -
FY 2018	\$ 2,250,000	\$ -	\$ -
FY 2019	\$ 2,250,000	\$ -	\$ -
FY 2020	\$ 2,250,000	\$ -	\$ -
FY 2021	\$ 2,250,000	\$ -	\$ -
FY 2022	\$ 3,050,000	\$ -	\$ -
FY 2023	\$ 2,250,000	\$ -	\$ -
FY 2024	\$ 4,250,000	\$ -	\$ -
Total	\$ 20,550,000	\$ -	\$ -

Safety and Homeland Security



Project Summary Chart

State Capital Funds

	FY 2023	FY 2024 Request	FY 2024 Recommended	FY 2025 Request	FY 2026 Request
1. Two New Helicopters	\$ -	\$ 21,000,000	\$ 21,000,000	\$ -	\$ -
2. 800 MHz Technology Refresh*	\$ 6,354,100	\$ 6,354,100	\$ 6,354,100	\$ -	\$ -
3. Minor Capital Improvement and Equipment*	\$ 1,000,000	\$ 1,250,000	\$ 1,000,000	\$ -	\$ -
4. New Troop 4 - Georgetown*	\$ 3,500,000	\$ 42,000,000	\$ 21,000,000	\$ -	\$ -
5. Hi-Grade Renovation- DATE*	\$ -	\$ 8,500,000	\$ 8,500,000	\$ -	\$ -
6. Minor Capital Improvement- Critical Equipment for Special Operations	\$ -	\$ 874,375	\$ -	\$ -	\$ -
7. DivComm- 800 MHz Shelter Replacement*	\$ 587,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ -
8. DivComm- Existing Shelter Equipment	\$ -	\$ 490,000	\$ -	\$ -	\$ -
9. EVOC Training Course (South)	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ -
10. Local Law Enforcement Laptop Replacement*	\$ 251,000	\$ 251,000	\$ 251,000	\$ -	\$ -
11. Metal Pole Building	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -
12. Emergency Management Resilience Fund	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
13. Consolidated Comm/IT Center	\$ -	\$ 3,500,000	\$ -	\$ 36,500,000	\$ -
NA Division of of Forensic Science at Emily P. Bissell Design/Study*	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -
NA Delaware State Police IT Relocation at Old Rudnick Lane Renovations*	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
NA Automated Fingerprint Identification System (AFIS) Replacement	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
Total	\$ 11,692,100	\$ 92,669,475	\$ 68,055,100	\$ 41,450,000	\$ -

*Funds authorized to the Office of Management and Budget.

1. Two New Helicopters

Funding is requested for purchasing of two new Bell 429 helicopters, while trading in one helicopter in order to realize substantial trade-in value (\$3M). This will ensure 24-7 coverage to the citizens of Delaware and provide coverage for the additional Presidential support missions over the next three-to-seven-year period. New helicopters would also allow for proper training flight time and full mission response capabilities. The purchase of two new helicopters creates a fleet of four helicopters after trading in one, avoids the problematic task of replacing two helicopters within in the next five years, instead only needing to replace one. Purchasing two new helicopters would create a stable and manageable Aviation fleet for approximately fifteen years.

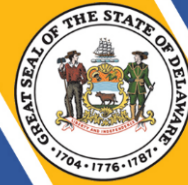
Funding Schedule

	State	Federal	Other
FY 2024	\$ 21,000,000	\$ -	\$ -
Total	\$ 21,000,000	\$ -	\$ -

2. 800 MHz Technology Refresh

Funding is requested to support the eighth year of an eight-year technology refresh of the 800 MHz infrastructure, which will upgrade the system to the Project 25 interoperability standard. In addition, the project includes replacing transmitters, microwave equipment, and end-user portable and mobile radio equipment.

Safety and Homeland Security



Funding Schedule

	State	Federal	Other
FY 2017	\$ 6,354,100	\$ -	\$ -
FY 2018	\$ 6,354,100	\$ -	\$ -
FY 2019	\$ 6,354,100	\$ -	\$ -
FY 2020	\$ 6,354,100	\$ -	\$ -
FY 2021	\$ 6,354,100	\$ -	\$ -
FY 2022	\$ 6,354,100	\$ -	\$ -
FY 2023	\$ 6,354,100	\$ -	\$ -
FY 2024	\$ 6,354,100	\$ -	\$ -
Total	\$ 50,832,800	\$ -	\$ -

3. Minor Capital Improvement and Equipment

Funding is requested to repair and maintain the State Police troops and facilities consistent with the recommendations of the Office of Management and Budget, Division of Facilities Management. The recommendations relative to the troops are set forth in a study that was conducted for the department by an independent architect.

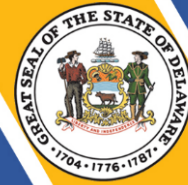
Funding Schedule

	State	Federal	Other
FY 2022	\$ 1,000,000	\$ -	\$ -
FY 2023	\$ 1,000,000	\$ -	\$ -
FY 2024	\$ 1,250,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

4. New Troop 4 - Georgetown

Funding is requested for A&E selection/contract, design, permitting, and potential land purchase for DSP Troop 4. This troop, built 33 years ago utilizing pre-fab construction, houses Patrol, Criminal Investigation, Sussex County Drug Unit, Sussex County Task Force, and Evidence Detection Unit. Current assigned contingent is causing overcrowded conditions.

	State	Federal	Other
FY 2023	\$ 3,500,000	\$ -	\$ -
FY 2024	\$ 42,000,000	\$ -	\$ -
Total	\$ 45,500,000	\$ -	\$ -



Facility Data

Present	
Location	23652 Shortly Road, Georgetown
Gross # of square feet	
Age of facility	33 years
Proposed	
Location	Stockley Center complex, Georgetown
Gross # of square feet	42,000
Estimated time to complete project	3 years
Estimated date of occupancy	February 2025

5. Hi-Grade Renovation-DATE

Funding is requested to retrofit/upgrade the inside of the newly purchased “Hi-Grade” facility to be transformed into a state-owned and stand-alone building for Division of Alcohol and Tobacco Enforcement. The request for \$8.5M is for A&E design and construction, to provide for a full renovation including FFE and necessary security measures which will ensure a safe and effective office environment.

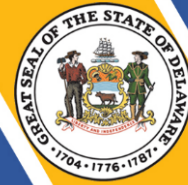
Funding Schedule

	State	Federal	Other
FY 2024	\$ 8,500,000	\$ -	\$ -
Total	\$ 8,500,000	\$ -	\$ -

Facility Data

Present	
Location	17267 S DuPont Hwy, Harrington
Gross # of square feet	13,579 on 40 acres
Age of facility	34
Proposed	
Location	17267 S DuPont Hwy, Harrington
Gross # of square feet	15,000 on 40 acres
Estimated time to complete project	2 years
Estimated date of occupancy	2 years from funding approval

Safety and Homeland Security



6. Minor Capital Improvement- Critical Equipment for Special Operations

Funding is requested to provide the Delaware State Police Troopers and Capitol Police Officers with critical support equipment to include ballistic safety equipment, advanced technological equipment, personal protection gear, and critical mission support items.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 874,375	\$ -	\$ -
Total	\$ 874,375	\$ -	\$ -

7. DivComm- 800MHz Shelter Replacement

Funding is requested to have all six shelters replaced with new all-concrete shelters over the next two years: three shelters in FY 24 and three in FY 25. With the new design, these shelters will have a longer life span when properly cared for each year. Replacing a shelter removes the need to buy individual HVAC systems. Cost of a shelter and included equipment: 1 - 12x20 concrete shelter, HVAC system, generator, cabling, and all ancillary equipment. The cost is \$650,000 per shelter at today's cost. The six shelter location sites are Bissell Hospital, Dagsboro, Lake Forest, Tally Yard, Kent Radio Shop, and Georgetown DOT.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 587,000	\$ -	\$ -
FY 2024	\$ 1,950,000	\$ -	\$ -
FY 2025	\$ 1,950,000	\$ -	\$ -
Total	\$ 4,487,000	\$ -	\$ -

8. DivComm- Existing Shelter Equipment

Funding is requested for replacing the generator system that is paramount in sustaining the equipment that runs our critical communication system. There are 42 total generators throughout our tower sites. These generators were installed when the shelters were constructed and range in age from 16 to 27 years. The total number of generators in need of a replacement cycle is six. Bissell, Talley, Lake Forest, Dagsboro, Georgetown DOT and Seaford. This request also includes HVAC Units. Each tower has at least two air conditioning units. The cooling of the electronic equipment is paramount for the system's operation. 17 shelters need new HVAC units, with each shelter requiring two units for a total of 34 units costing \$310,000. Thus the total request is for \$180,000 (Generators) plus \$310,000 (HVAC) which equals \$490,000.

Safety and Homeland Security



Funding Schedule

	State	Federal	Other
FY 2024	\$ 490,000	\$ -	\$ -
Total	\$ 490,000	\$ -	\$ -

9. EVOC Training Course (South)

Funding is requested for A&E selection/contract and design, permitting, land procurement, and construction of new skid pad in southern Delaware. The overall long-term vision is to create a facility for law enforcement training objectives as well as the training of all first responders who drive emergency vehicles statewide. New Castle track (EVOC Center North) will not be able to accommodate the full volume of necessary training for statewide law enforcement. The new track would be strategically located within the state to provide equally accessible statewide access and would be designed to provide real-world training for Delaware law enforcement, first responders, fire services, and Delaware Department of Transportation personnel. Law enforcement crashes throughout the United States are the number one cause of line of duty deaths.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 1,000,000	\$ -	\$ -
FY 2025	\$ 3,000,000	\$ -	\$ -
Total	\$ 4,000,000	\$ -	\$ -

10. Local Law Enforcement Laptops

Funding is requested for the first year of a new five-year lease agreement for the replacement of mobile computers for local law enforcement patrol cars.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 251,000	\$ -	\$ -
FY 2020	\$ 251,000	\$ -	\$ -
FY 2021	\$ 251,000	\$ -	\$ -
FY 2022	\$ 251,000	\$ -	\$ -
FY 2023	\$ 251,000	\$ -	\$ -
FY 2024	\$ 251,000	\$ -	\$ -
Total	\$ 1,506,000	\$ -	\$ -

Safety and Homeland Security



11. Metal Pole Building

Funding is requested to construct a new 9,804 square foot vehicle storage building to house several specialized vehicles and equipment, the value of which is over \$6,000,000. These assets to include the mobile command post, bomb trucks, armored vehicles. Currently many of these assets are scattered across the state and many of the assets are stored at rental facilities. This building would be erected at Troop 3 on existing state-owned property, which would be centrally located, and would greatly aid in critical situations response time. This facility could also be used as a training site for active shooter and critical response training.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 2,500,000	\$ -	\$ -
Total	\$ 2,500,000	\$ -	\$ -

12. Emergency Management Resilience Fund

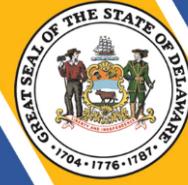
Funding is requested for the Delaware Resilience Fund. The Fund has been established to leverage the whole community to support primary residents (uninsured or underinsured homeowners and families, communities, community-based organizations, incorporated towns, etc.) within the State of Delaware in their journey to recover from isolated incidents and work toward a more resilient Delaware; whether through mitigation, reconstruction, or programmatic efforts.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 1,000,000	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -
FY 2024	\$ 1,000,000	\$ -	\$ -
Total	\$ 2,000,000	\$ -	\$ -

13. Consolidated Comm/IT Center

Funding is requested for A&E selection/contract and design, and permitting for a Central Dispatch/Communication Center Consolidation Project. With the advancements in technology and the need for a statewide fallback center, DSP seek to consolidate its three Dispatch Communication Centers into a centrally located facility serving all three counties. DSP's current IT facility which is located on the south end of the DSP HQ facility, is past end of life and in need of demolition. Building a New IT/Central Dispatch Communication facility on the same ground would service the citizens of Delaware for well for over the next fifty years. The facility would also serve as a training facility for dispatchers and provide a state-wide fallback operations center should one of the county centers fail, enhancing our current 911 PSAP COOP Plan.



Funding Schedule

	State	Federal	Other
FY 2024	\$ 3,500,000	\$ -	\$ -
FY 2025	\$ 36,500,000	\$ -	\$ -
Total	\$ 40,000,000	\$ -	\$ -

Facility Data

Present	
Location	N/A
Gross # of square feet	N/A
Age of facility	N/A
Proposed	
Location	1407 N. DuPont Hwy, Dover
Gross # of square feet	40,000
Estimated time to complete project	3 years
Estimated date of occupancy	April 2026

NA Division of Forensic Science at Emily P. Bissell Design/Study

Funding is requested for the Division of Forensic Science for a study to design a forensic facility at the Emily P. Bissell site. This project would be managed by the Division of Facilities Management.

NA DSP IT Relocation at Old Rudnick Lane Renovations

Funding is requested for renovations at Old Rudnick Lane building, acquired to house the Delaware State Police IT department. This project would be managed by the Division of Facilities Management.

NA Automated Fingerprint Identification System (AFIS) Replacement

Funding is requested for replacement of the AFIS - Evergreen system which is currently reaching end of life cycle and is no longer supported.



Project Summary Chart State Capital Funds

	FY 2023	FY 2024 Request	FY 2024 Recommended	FY 2025 Request	FY 2026 Request
1. Road System (Projects 1-83)	\$ 209,457,841	\$ 209,819,825	\$ 209,819,825	\$ 213,456,745	\$ 206,843,825
2. Grants and Allocations (Projects 84-87)	\$ 44,200,000	\$ 38,680,000	\$ 38,680,000	\$ 38,680,000	\$ 38,680,000
3. Transit System (Projects 88-95)	\$ 12,342,611	\$ 15,339,619	\$ 15,339,619	\$ 11,529,525	\$ 9,816,381
4. Support System (Projects 96-102)	\$ 45,392,311	\$ 58,441,032	\$ 58,441,032	\$ 65,700,175	\$ 49,310,001
Total	\$ 311,392,763	\$ 322,280,476	\$ 322,280,476	\$ 329,366,445	\$ 304,650,207

1. I-95 and SR 896 Interchange Improvements

Funding is requested for improvements at I-95 and SR 896 interchange including ramp realignments and other geometric improvements to address safety and congestion issues.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 800,000	\$ -	\$ -
FY 2021	\$ 1,400,000	\$ 2,122,455	\$ -
FY 2022	\$ 72,705,000	\$ 7,549,411	\$ -
FY 2023	\$ -	\$ 96,800,000	\$ -
FY 2024	\$ -	\$ 10,000,000	\$ -
FY 2025	\$ -	\$ 10,000,000	\$ -
FY 2026	\$ -	\$ 10,000,000	\$ -
FY 2027	\$ -	\$ 23,375,000	\$ -
Total	\$ 74,905,000	\$ 159,846,866	\$ -

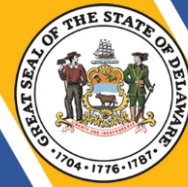
2. I-295 Northbound from SR 141 to US 13

Funding is requested for additional capacity from I-95 Northbound from the SR 141 interchange to I-295 Northbound.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 1,100,000	\$ -	\$ -
FY 2024	\$ -	\$ 500,000	\$ -
FY 2025	\$ -	\$ 8,500,000	\$ -
Total	\$ 1,100,000	\$ 9,000,000	\$ -

Transportation



3. SR 1 Widening, Road A to US 40

Funding is requested to identify and prioritize cost-effective short-, mid- and long-term transportation infrastructure improvements in the SR 1 corridor that will reduce congestion and travel times and improve safety, while minimizing environmental impacts in the SR 1 corridor between just south of I-95 to Tybouts Corner in New Castle County, Delaware, a distance of nine miles.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,200,000	\$ 2,050,000	\$ -
FY 2025	\$ -	\$ 4,000,000	\$ -
Total	\$ 1,200,000	\$ 6,050,000	\$ -

4. S. College Ave Gateway

Funding is requested for a modified roadway that focuses on improved mobility along the corridor for all modes, including full width bike lanes throughout the corridor and is intended to enhance the connection from the city's core to the train station area.

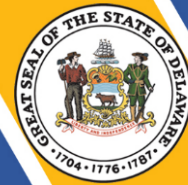
Funding Schedule

	State	Federal	Other
FY 2023	\$ 900,000	\$ -	\$ -
FY 2026	\$ 600,000	\$ -	\$ -
FY 2027	\$ -	\$ 7,000,000	\$ -
Total	\$ 1,500,000	\$ 7,000,000	\$ -

5. SR 9, New Castle Avenue, Landers Lane to A Street

Funding is requested for this planning project that will accelerate plans to improve connectivity and quality of life for underserved communities on Delaware Route 9 by identifying priority projects that should be fast-tracked to final design. The project includes 12 transportation projects that will safely connect neighborhoods, improve/replace infrastructure, and add more transportation options for those with or without a car, with a focus on equity and removing physical barriers in communities that are currently separated by major highways such as I-295. The design will consider all users, including pedestrians, and add roundabouts for better, safer traffic flow. The project benefits the surrounding underserved, overburdened, disadvantaged communities, and the project has a data-driven approach in regards to safety.

Transportation



Funding Schedule

	State	Federal	Other
FY 2023	\$ -	\$ 6,000,000	\$ -
FY 2025	\$ -	\$ 1,500,000	\$ -
FY 2027	\$ -	\$ 500,000	\$ -
FY 2028	\$ -	\$ 10,000,000	\$ -
Total	\$ -	\$ 18,000,000	\$ -

6. US 13, US 40 to Memorial Drive Pedestrian Improvements

Funding is requested for improvements to address multi-modal needs and pavement rehabilitation in this highly traveled section of US 13 between US 40 and I-495.

Funding Schedule

	State	Federal	Other*
FY 2018	\$ 200,000	\$ 800,000	\$ -
FY 2019	\$ -	\$ 171,800	\$ -
FY 2020	\$ 5,360,000	\$ 3,316,200	\$ 17,858
FY 2021	\$ 50,160	\$ 1,732,230	\$ -
FY 2022	\$ 250,000	\$ 1,720,800	\$ -
FY 2023	\$ -	\$ 6,200,000	\$ -
FY 2024	\$ -	\$ 9,000,000	\$ -
FY 2025	\$ -	\$ 6,000,000	\$ -
FY 2026	\$ -	\$ 4,000,000	\$ -
Total	\$ 5,860,160	\$ 32,941,030	\$ 17,858

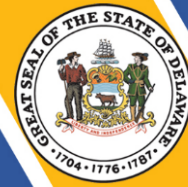
7. US 13, I-495 to PA Line

Funding is requested to make bike, pedestrian and streetscape improvements along US 13/Philadelphia Pike to complete the Delaware portion of East Coast Greenway.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 600,000	\$ -	\$ -
FY 2027	\$ 300,000	\$ -	\$ -
Total	\$ 900,000	\$ -	\$ -

Transportation



8. 4th Street, Walnut Street to Adams Street

Funding is requested to make safety and pedestrian improvements. The project includes constructing bus shelters, improving striping for sidewalk locations and re-constructing existing sidewalks.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 750,000	\$ -	\$ -
FY 2023	\$ 100,000	\$ -	\$ -
FY 2025	\$ -	\$ 2,500,000	\$ -
Total	\$ 850,000	\$ 2,500,000	\$ -

9. Walnut Street, 3rd Street to 16th Street

Funding is requested to make safety and pedestrian improvements. The project includes constructing bus shelters, improving sidewalks and crosswalks, and providing enhanced lighting and streetscaping.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,000,000	\$ -	\$ -
FY 2020	\$ 1,000,000	\$ -	\$ -
FY 2024	\$ -	\$ 500,000	\$ -
FY 2025	\$ -	\$ 5,500,000	\$ -
Total	\$ 2,000,000	\$ 6,000,000	\$ -

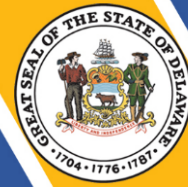
10. SR 9, River Road Area Improvements, Flood Remediation

Funding is requested to raise the approaches of SR 9 on either side of the Army Creek bridge to prevent further settling and flooding.

Funding Schedule

	State	Federal	Other
FY 2025	\$ -	\$ 500,000	\$ -
FY 2028	\$ -	\$ 2,000,000	\$ -
Total	\$ -	\$ 2,500,000	\$ -

Transportation



11. HSIP NCC, Old Baltimore Pike and Salem Church Road

Funding is requested for improvements to expand the single left-turns to double left-turn lanes from Old Baltimore Pike onto Salem Church Road.

Funding Schedule

	State	Federal	Other
FY 2025	\$ -	\$ 800,000	\$ -
FY 2027	\$ -	\$ 500,000	\$ -
FY 2028	\$ -	\$ 6,000,000	\$ -
Total	\$ -	\$ 7,300,000	\$ -

12. SR 4 and Harmony Road Intersection Improvements

Funding is requested for improvements to include adding turn lanes, geometrical improvements, and pedestrian, bicycle and transit improvements.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 600,000	\$ -	\$ -
FY 2024	\$ -	\$ 1,500,000	\$ -
FY 2026	\$ -	\$ 7,000,000	\$ -
Total	\$ 600,000	\$ 8,500,000	\$ -

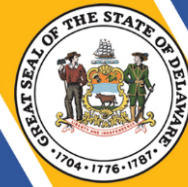
13. SR 4, Ogletown Stanton Road / SR 7 Christina Stanton Road Phase I, Stanton Split

Funding is requested for addressing capacity issues at the SR 4/SR 7 Stanton Split intersection by adding turn lanes and other geometrical improvements. The project will also include pedestrian and transit facility improvements.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 1,000,000	\$ -	\$ -
FY 2022	\$ 400,000	\$ -	\$ -
FY 2024	\$ 600,000	\$ 800,000	\$ -
FY 2025	\$ -	\$ 6,400,000	\$ -
FY 2026	\$ -	\$ 1,600,000	\$ -
Total	\$ 2,000,000	\$ 8,800,000	\$ -

Transportation



14. US 40 and SR 896 Improvements

Funding is requested to improve the safety and operations at the intersection of US 40 and SR 896 through geometric improvements with the potential for a grade separated interchange.

Funding Schedule

	State	Federal	Other
FY 2016	\$ 800,000	\$ 3,200,000	\$ -
FY 2018	\$ -	\$ 1,600,000	\$ -
FY 2019	\$ 2,400,000	\$ -	\$ -
FY 2021	\$ 400,000	\$ 1,600,000	\$ -
FY 2022	\$ -	\$ 1,840,000	\$ -
FY 2023	\$ -	\$ 400,000	\$ -
FY 2024	\$ -	\$ 10,000,000	\$ -
FY 2025	\$ -	\$ 10,000,000	\$ -
FY 2026	\$ -	\$ 20,000,000	\$ -
FY 2027	\$ -	\$ 15,000,000	\$ -
FY 2028	\$ -	\$ 5,000,000	\$ -
Total	\$ 3,600,000	\$ 68,640,000	\$ -

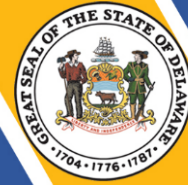
15. US 40, Salem Church Road to Walther Road

Funding is requested to add an additional lane in each direction. There will also be pedestrian and bicycle improvements with the addition of a multi-use path for the length of the project.

Funding Schedule

	State	Federal	Other
FY 2015	\$ 400,000	\$ 1,600,000	\$ -
FY 2016	\$ 2,000,000	\$ -	\$ -
FY 2017	\$ 3,000,000	\$ 500,000	\$ -
FY 2020	\$ 2,000,000	\$ -	\$ -
FY 2021	\$ -	\$ 380,000	\$ -
FY 2024	\$ -	\$ 2,000,000	\$ -
FY 2025	\$ -	\$ 2,000,000	\$ -
FY 2026	\$ -	\$ 5,500,000	\$ -
FY 2027	\$ -	\$ 7,500,000	\$ -
FY 2028	\$ -	\$ 5,000,000	\$ -
Total	\$ 7,400,000	\$ 24,480,000	\$ -

Transportation



16. US 40 Pulaski Hwy and SR 7 Bear Christiana Road Intersection Improvements

Funding is requested for additional turn lanes to improve operations and reduce delays at the intersection.

Funding Schedule

	State	Federal	Other
FY 2022	\$ -	\$ 1,500,000	\$ -
FY 2023	\$ -	\$ 3,500,000	\$ -
FY 2026	\$ -	\$ 3,000,000	\$ -
Total	\$ -	\$ 8,000,000	\$ -

17. East 7th Street

Funding is requested for improvements to 7th Street (including road raising and roundabout implementation), storm water management improvement, riverwalk extension, and peninsula buffer improvements.

Funding Schedule

	State	Federal	Other
FY 2026	\$ -	\$ 1,000,000	\$ -
Total	\$ -	\$ 1,000,000	\$ -

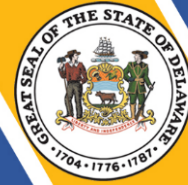
18. Maryland Ave. and Monroe St. (Maryland Ave./Monroe St./MLK Area)

Funding is requested to improve efficiency of the intersection at Maryland Avenue, Monroe Street, and Martin Luther King Street, including multi-modal improvements and a road diet (Maryland Avenue).

Funding Schedule

	State	Federal	Other
FY 2026	\$ 800,000	\$ -	\$ -
FY 2028	\$ 1,500,000	\$ -	\$ -
Total	\$ 2,300,000	\$ -	\$ -

Transportation



19. 12th Street Connector

Funding is requested to create a connection from 12th Street and North East Boulevard to the 16th Street bridge while simultaneously restoring the street grid.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 800,000	\$ -	\$ -
FY 2026	\$ 100,000	\$ -	\$ -
FY 2027	\$ -	\$ 7,200,000	\$ -
Total	\$ 900,000	\$ 7,200,000	\$ -

20. N15, Boyds Corner Road, Cedar Lane Road to US 13

Funding is requested to improve Boyds Corner Road to four 12-foot lanes with 10-foot shoulders and a 20-foot median, using a combination of open and closed drainage system, and building a 10-foot multi-use path on each side of the roadway.

Funding Schedule

	State	Federal	Other
FY 2018	\$ 500,000	\$ -	\$ -
FY 2020	\$ 2,964,047	\$ -	\$ -
FY 2021	\$ 369,740	\$ -	\$ -
FY 2024	\$ -	\$ 2,800,000	\$ -
FY 2028	\$ -	\$ 2,000,000	\$ -
Total	\$ 3,833,787	\$ 4,800,000	\$ -

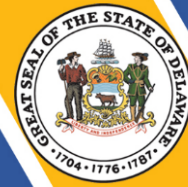
21. N427, Cedar Lane Road, Marl Pit Road, to Boyds Corner Road

Funding requested to improve Cedar Lane Road between Marl Pit Road and Boyd's Corner Road to two 12-foot lanes with 8-foot shoulders, open ditch drainage system, 10-foot multi-use path on the west side of the roadway, and replacement of Bridge 1-401 and Bridge 1-402.

Funding Schedule

	State	Federal	Other
FY 2025	\$ -	\$ 2,600,000	\$ -
FY 2026	\$ -	\$ 4,500,000	\$ -
FY 2027	\$ -	\$ 5,000,000	\$ -
Total	\$ -	\$ 12,100,000	\$ -

Transportation



22. Garasches Lane, Wilmington

Funding is requested to provide efficient access and safety for all modes of travel between the Southbridge neighborhood and the Wilmington Riverfront.

Funding Schedule

	State	Federal	Other
FY 2016	\$ 60,000	\$ 240,000	\$ -
FY 2017	\$ 100,000	\$ 400,000	\$ -
FY 2020	\$ 1,000,000	\$ 1,434,710	\$ -
FY 2021	\$ 10,000	\$ 3,440,000	\$ -
FY 2022	\$ -	\$ 27,744	\$ -
FY 2023	\$ 600,520	\$ -	\$ -
FY 2024	\$ -	\$ 2,002,080	\$ -
Total	\$ 1,770,520	\$ 7,544,534	\$ -

23. Southbridge Local Street Network

Funding is requested for a street pedestrian and bicycle connection with lights between South Walnut Street and South Church Street.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 900,000	\$ -	\$ -
FY 2026	\$ 2,000,000	\$ -	\$ -
Total	\$ 2,900,000	\$ -	\$ -

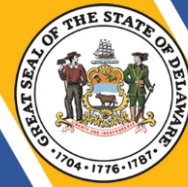
24. Old Capitol Trail, Newport Road to Stanton Road

Funding is requested for construction of intersection improvements at the Old Capitol Trail intersections with Newport Road and Stanton Road. Improvements will include accommodations for bicycles and pedestrians.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 650,000	\$ -	\$ -
FY 2024	\$ -	\$ 1,200,000	\$ -
FY 2025	\$ -	\$ 10,000,000	\$ -
Total	\$ 650,000	\$ 11,200,000	\$ -

Transportation



25. SR 72, McCoy Road to SR 71 Improvements

Funding is requested for widening SR 72, between McCoy Road and SR 71, from one to two lanes in each direction. The project will add two-way left-turn lanes, bike lanes and sidewalks.

Funding Schedule

	State	Federal	Other
FY 2014	\$ 50,000	\$ 200,000	\$ -
FY 2015	\$ -	\$ 2,910,270	\$ -
FY 2016	\$ 36,000	\$ 3,444,000	\$ -
FY 2018	\$ 660,000	\$ 4,821,309	\$ -
FY 2019	\$ -	\$ 1,152,400	\$ -
FY 2020	\$ 2,800,000	\$ 994,600	\$ -
FY 2022	\$ 1,400,000	\$ 10,000,000	\$ -
FY 2023	\$ -	\$ 1,600,000	\$ -
FY 2024	\$ -	\$ 7,437,017	\$ -
Total	\$ 4,946,000	\$ 32,559,596	\$ -

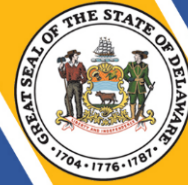
26. Glasgow Avenue, SR 896 to US 40

Funding is requested for implementing a Main Street concept by reducing travel lane width, modifying shoulders, adding turn lanes and transit amenities, and providing bicycle and pedestrian accommodations. Safety improvements at Old County Road and Paxson Drive will also be included.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 800,000	\$ -	\$ -
FY 2024	\$ -	\$ 1,500,000	\$ -
FY 2026	\$ -	\$ 6,000,000	\$ -
Total	\$ 800,000	\$ 7,500,000	\$ -

Transportation



27. Possum Park Road and Old Possum Park Road Intersection Improvements

Funding is requested for proposed improvements that include constructing separate left-turn lanes along Possum Park Road at St. Regis Drive and at a relocated Old Possum Park Road.

Funding Schedule

	State	Federal	Other
FY 2018	\$ 1,500,000	\$ -	\$ -
FY 2022	\$ 250,000	\$ -	\$ -
FY 2024	\$ 1,000,000	\$ -	\$ -
Total	\$ 2,750,000	\$ -	\$ -

28. Rehabilitation of I-95, GARVEE Debt Service

Funding is requested to repay the debt service on the bonds that were sold to fund the construction activities for the rehabilitation of I-95.

Funding Schedule

	State	Federal	Other
FY 2021	\$ -	\$ 18,398,003	\$ -
FY 2022	\$ -	\$ 18,591,750	\$ -
FY 2023	\$ -	\$ 18,592,250	\$ -
FY 2024	\$ -	\$ 18,589,250	\$ -
FY 2025	\$ -	\$ 18,591,750	\$ -
FY 2026	\$ -	\$ 18,593,250	\$ -
FY 2027	\$ -	\$ 18,592,500	\$ -
FY 2028	\$ -	\$ 18,593,250	\$ -
Total	\$ -	\$ 148,542,003	\$ -

29. Canterbury Road - SR 12 to US 13

Funding is requested to construct multiple roundabouts and other roadway safety improvements.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 900,000	\$ -	\$ -
FY 2027	\$ 1,000,000	\$ -	\$ -
Total	\$ 1,900,000	\$ -	\$ -



30. Hazard Elimination Program KC, US 13 Lochmeath Way to Puncheon Run Connector Improvements

Funding is requested for the addition of a third lane in each direction on US 13 from Lochmeath Way to Puncheon Run Connector. This project will include roadway widening, stormwater management facilities, multiple intersection redesigns, traffic signal reconfigurations and multi-modal improvements.

Funding Schedule

	State	Federal	Other
FY 2015	\$ -	\$ 3,600,000	\$ -
FY 2016	\$ -	\$ 1,600,000	\$ -
FY 2018	\$ -	\$ 357,666	\$ -
FY 2019	\$ -	\$ 995,900	\$ -
FY 2020	\$ 2,248,976	\$ -	\$ -
FY 2021	\$ 1,000,000	\$ -	\$ -
FY 2022	\$ -	\$ 559,947	\$ -
FY 2024	\$ -	\$ 10,000,000	\$ -
FY 2025	\$ -	\$ 13,000,000	\$ -
FY 2026	\$ -	\$ 20,000,000	\$ -
FY 2027	\$ -	\$ 18,000,000	\$ -
FY 2028	\$ -	\$ 5,000,000	\$ -
Total	\$ 3,248,976	\$ 73,113,513	\$ -

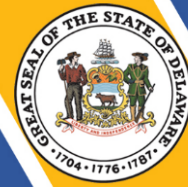
31. College Road, Kenton Road to McKee Road

Funding is requested for pavement rehabilitation; construction of shoulders and sidewalks on both sides of College Road, minor intersection improvements to accommodate bicycles, and minor drainage improvements.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 750,000	\$ -	\$ -
FY 2025	\$ 1,000,000	\$ -	\$ -
FY 2027	\$ 2,700,000	\$ -	\$ -
Total	\$ 4,450,000	\$ -	\$ -

Transportation



32. Duck Creek Parkway (Bassett St. To Main St.)

Funding is requested to complete shared-use pathway from Smyrna High School to Main Street.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 500,000	\$ -	\$ -
FY 2028	\$ 200,000	\$ -	\$ -
Total	\$ 700,000	\$ -	\$ -

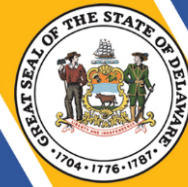
33. East Camden Bypass

Funding is requested to provide a connection on new alignment from SR 10 east of the railroad tracks, traversing an open area behind the Eseco Industrial Park tying into a proposed roundabout on Upper King Road. The new alignment will then traverse the King Property tying into the existing signal on US 13. The new alignment will also provide connections to other local roads within the project limits. This new roadway will meet local road standards and will provide multi-modal accommodations.

Funding Schedule

	State	Federal	Other
FY 2018	\$ 700,000	\$ -	\$ -
FY 2020	\$ 1,900,000	\$ -	\$ -
FY 2021	\$ 300,000	\$ -	\$ -
FY 2022	\$ 7,620,000	\$ -	\$ -
FY 2023	\$ 3,750,000	\$ 500,000	\$ -
FY 2024	\$ -	\$ 10,000,000	\$ -
FY 2025	\$ -	\$ 13,500,000	\$ -
FY 2026	\$ -	\$ 2,500,000	\$ -
Total	\$ 14,270,000	\$ 26,500,000	\$ -

Transportation



34. West Camden Bypass

Funding is requested to provide a connection/extension of the proposed West Camden Bypass at the intersection with US 13, it will then head northeast on a new alignment to a proposed roundabout on SR 10. This proposed roundabout will service the new roadway alignment, existing SR 10 and existing Rising Sun Road. The new alignment will then continue northeast to the existing intersection of US 13 and Old North Road. This new roadway will meet local road standards and will provide multi-modal accommodations.

Funding Schedule

	State	Federal	Other
FY 2015	\$ 240,000	\$ -	\$ -
FY 2017	\$ -	\$ 960,000	\$ -
FY 2019	\$ -	\$ 80,000	\$ -
FY 2020	\$ 2,140,000	\$ 614,169	\$ -
FY 2021	\$ 3,060,000	\$ 1,148,501	\$ -
FY 2022	\$ 2,937,600	\$ 1,308,422	\$ -
FY 2023	\$ 5,000,000	\$ 500,000	\$ -
FY 2024	\$ -	\$ 10,000,000	\$ -
FY 2025	\$ -	\$ 11,000,000	\$ -
FY 2026	\$ -	\$ 6,500,000	\$ -
Total	\$ 13,377,600	\$ 32,111,092	\$ -

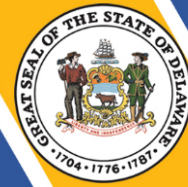
35. Garrison Oak Connector Road (SR 1 via White Oak Road)

Funding is requested for a new connector 2 lane road between White Oak Road and Little Creek Road. Provide a direct access to state route one via a connector road to White Oak Road. Phase 1 includes the design, engineering, land acquisition and construction of a connector road from Garrison Oak at White Oak Road. This connection would make access from Garrison Oak more efficient and competitive for business.

Funding Schedule

	State	Federal	Other
FY 2025	\$ -	\$ 3,000,000	\$ -
Total	\$ -	\$ 3,000,000	\$ -

Transportation



36. Irish Hill Road, Fox Chase Road to McGinnis Pond Road

Funding is requested for the addition of shoulders, bicycle lanes and/or multi-use paths. This project would also realign Woodlytown Road with McGinnis Pond Road and realign Peach Tree Run Road with Fox Chase Road. It will also assess possible traffic control devices at these newly created intersections including the option for potential roundabouts.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 750,000	\$ -	\$ -
FY 2024	\$ 1,500,000	\$ -	\$ -
FY 2025	\$ 5,000,000	\$ -	\$ -
Total	\$ 7,250,000	\$ -	\$ -

37. K104, Kenton Road SR 8 to Chestnut Grove Road

Funding is requested to upgrade the existing roadway to collector standards, including shoulders and multi-modal facilities.

Funding Schedule

	State	Federal	Other
FY 2022	\$ -	\$ 222,391	\$ -
FY 2023	\$ 5,000,000	\$ 4,777,609	\$ -
FY 2024	\$ -	\$ 7,000,000	\$ -
FY 2025	\$ -	\$ 5,000,000	\$ -
FY 2026	\$ -	\$ 3,000,000	\$ -
Total	\$ 5,000,000	\$ 20,000,000	\$ -

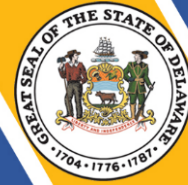
38. NE Front Street Rehoboth Boulevard to SR 1

Funding is requested for the addition of shoulders, bike lanes and sidewalks and/or multi-use paths.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 750,000	\$ -	\$ -
FY 2024	\$ 900,000	\$ -	\$ -
FY 2025	\$ 4,500,000	\$ -	\$ -
Total	\$ 6,150,000	\$ -	\$ -

Transportation



39. North Main St. Smyrna - Shoulders (Duck Creek Parkway to Glenwood Ave.)

Funding is requested to add shoulders to North Main Street in Smyrna from W. Glenwood Avenue to Duck Creek Parkway, in the vicinity of Smyrna High School.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 500,000	\$ -	\$ -
FY 2028	\$ 200,000	\$ -	\$ -
Total	\$ 700,000	\$ -	\$ -

40. Peachtree Run Rd. (Voshells Mill Rd. to Irish Hill Rd.)

Funding is requested to improve intersections (turn lanes, roundabouts) and add shoulders on this major collector from Voshells Mill Road to Irish Hill Road.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 750,000	\$ -	\$ -
FY 2028	\$ 800,000	\$ -	\$ -
Total	\$ 1,550,000	\$ -	\$ -

41. West Street, New Burton Road to North Street

Funding is requested to widen West Street to urban collector standards. The project includes bike lanes and sidewalks to connect to the Dover Transit Hub.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 400,000	\$ -	\$ -
FY 2026	\$ 250,000	\$ -	\$ -
FY 2027	\$ 650,000	\$ -	\$ -
Total	\$ 1,300,000	\$ -	\$ -

Transportation



42. Dewey Beach Pedestrian and ADA Improvements (SR 1 from Anchors Way to Bayard Ave.)

Funding is requested for pedestrian improvements in the town of Dewey Beach based on an Americans with Disabilities Act assessment in 2019.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 800,000	\$ -	\$ -
FY 2026	\$ 1,000,000	\$ -	\$ -
Total	\$ 1,800,000	\$ -	\$ -

43. Hazard Elimination Program SC, SR 1 and SR 16 Grade Separated Intersection

Funding is requested to construct a grade separated intersection at SR 1 and SR 16, which includes a bridge and entrance/exit ramps.

Funding Schedule

	State	Federal	Other
FY 2016	\$ -	\$ 1,200,000	\$ -
FY 2019	\$ 5,000,000	\$ 154,400	\$ -
FY 2020	\$ -	\$ 209,834	\$ -
FY 2021	\$ 4,000,000	\$ 2,000,000	\$ -
FY 2022	\$ -	\$ 10,337,917	\$ -
FY 2023	\$ -	\$ 10,000,000	\$ -
FY 2024	\$ -	\$ 9,010,530	\$ -
Total	\$ 9,000,000	\$ 32,912,681	\$ -

44. North Millsboro Bypass, US 113 to SR 24

Funding is requested to construct a two lane connector road between US 113 and SR 24 northeast of Millsboro. The project was identified in the US 113 North/South Study. Project will consist of a grade separated intersection at the US 113/SR 20 intersection. The new alignment connector road will extend eastward, bridging over Fox Run Road, the railroad, Millsboro Pond and Gravel Hill Road. The new road will connect to SR 24 west of Mountaire Farms.

Transportation



Funding Schedule

	State	Federal	Other
FY 2018	\$ -	\$ 3,200,000	\$ -
FY 2020	\$ -	\$ 4,784,227	\$ -
FY 2021	\$ -	\$ 1,900,000	\$ -
FY 2022	\$ 953,167	\$ 14,961,754	\$ -
FY 2023	\$ -	\$ 36,700,000	\$ -
FY 2024	\$ -	\$ 47,825,000	\$ -
FY 2025	\$ -	\$ 30,600,000	\$ -
FY 2026	\$ -	\$ 20,000,000	\$ -
Total	\$ 953,167	\$ 159,970,981	\$ -

45. SR 1 and Cave Neck Road Grade Separated Intersection

Funding is requested to construct a grade separated intersection at SR 1 and Cave Neck Road. The improvements will enhance the capacity and safety of the SR 1 corridor.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 2,000,000	\$ -	\$ -
FY 2021	\$ 1,784,261	\$ -	\$ -
FY 2022	\$ 3,000,000	\$ -	\$ -
FY 2023	\$ -	\$ 10,365,000	\$ -
FY 2024	\$ -	\$ 10,000,000	\$ -
FY 2025	\$ -	\$ 8,000,000	\$ -
FY 2026	\$ -	\$ 10,800,000	\$ -
FY 2027	\$ -	\$ 7,200,000	\$ -
Total	\$ 6,784,261	\$ 46,365,000	\$ -

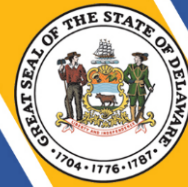
46. SR 1 Fenwick Island Sidewalk (Lighthouse Rd. to Lewes St.)

Funding is requested for pedestrian improvements in the town of Fenwick Island based on a sidewalk study in 2017.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 800,000	\$ -	\$ -
FY 2026	\$ 1,000,000	\$ -	\$ -
Total	\$ 1,800,000	\$ -	\$ -

Transportation



47. SR 1 Minos Conway Road Grade Separated Intersection

Funding is requested to construct two-way service roads on both sides of SR 1 and utilize the existing SR 1 bridge over the Delaware Coast Line Railroad to provide access across SR 1 for the service roads. This is made possible by the decommissioning of the railroad. Local access will be provided via the service roads with connections to SR 1 via ramps at both the north and south ends.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 12,000,000	\$ 62,492	\$ -
FY 2021	\$ -	\$ 1,500,000	\$ -
FY 2022	\$ -	\$ 4,924,943	\$ -
FY 2023	\$ -	\$ 500,000	\$ -
FY 2024	\$ -	\$ 5,000,000	\$ -
FY 2025	\$ -	\$ 6,000,000	\$ -
FY 2026	\$ -	\$ 13,000,000	\$ -
FY 2027	\$ -	\$ 11,000,000	\$ -
FY 2028	\$ -	\$ 8,000,000	\$ -
Total	\$ 12,000,000	\$ 49,987,435	\$ -

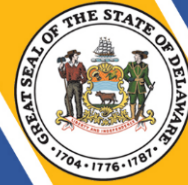
48. US 9 and Minos Conway Intersection Improvements

Funding is requested to construct improvements at the US 9 and Minos Conway intersection due to new development, safety issues and traffic congestion.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 300,000	\$ -	\$ -
FY 2026	\$ 500,000	\$ -	\$ -
FY 2027	\$ 1,300,000	\$ -	\$ -
Total	\$ 2,100,000	\$ -	\$ -

Transportation



49. US 9 Widening (Old Vine Rd. to SR 1)

Funding is requested to widen the roadway to provide two travel lanes in each direction and complete associated intersection improvements.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 1,500,000	\$ -	\$ -
FY 2025	\$ -	\$ 4,000,000	\$ -
FY 2027	\$ -	\$ 4,800,000	\$ -
FY 2028	\$ -	\$ 9,600,000	\$ -
Total	\$ 1,500,000	\$ 18,400,000	\$ -

50. US 113 at US 9 Grade Separated Intersection

Funding is requested to construct a grade separated intersection at US 113 and US 9 in Georgetown. The proposed improvements will enhance the capacity and safety of the US 113 corridor.

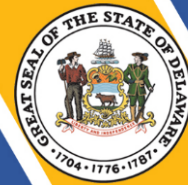
Funding Schedule

	State	Federal	Other
FY 2022	\$ -	\$ 1,500,000	\$ -
FY 2023	\$ -	\$ 2,500,000	\$ -
FY 2025	\$ -	\$ 6,000,000	\$ -
FY 2027	\$ -	\$ 21,500,000	\$ -
FY 2028	\$ -	\$ 22,100,000	\$ -
Total	\$ -	\$ 53,600,000	\$ -

51. US 113 at SR 18 / SR 404 (Georgetown) Grade Separated Intersection

Funding is requested to construct a grade separated interchange at the intersection of SR 18 and SR 404 on US 13. The improvements include shifting the horizontal alignment, raising the roadway, constructing a new overpass, widening the road, drainage/storm water management and signage.

Transportation



Funding Schedule

	State	Federal	Other
FY 2019	\$ 266,000	\$ -	\$ -
FY 2020	\$ -	\$ 6,497,926	\$ -
FY 2021	\$ 3,760,000	\$ 8,600,000	\$ -
FY 2022	\$ -	\$ 23,991,382	\$ -
FY 2023	\$ -	\$ 1,000,000	\$ -
FY 2024	\$ -	\$ 7,000,000	\$ -
FY 2025	\$ -	\$ 11,500,000	\$ -
FY 2026	\$ -	\$ 11,000,000	\$ -
FY 2027	\$ -	\$ 10,000,000	\$ -
FY 2028	\$ -	\$ 5,600,000	\$ -
Total	\$ 4,026,000	\$ 85,189,308	\$ -

52. US 113 at SR 16 (Ellendale) Grade Separated Intersection

Funding is requested to construct a grade separated intersection at US 113 and SR 16 in Ellendale. The proposed improvements will enhance the capacity and safety of the US 113 corridor. This project is considered one of the high priority projects within the US 113 Corridor Improvement Plan. The purpose of this project is to preserve and protect the US 113 corridor that will accommodate long-term transportation capacity needs as well as improve safety, accommodate future land development and economic growth, and maintain consistency with state and local transportation system plans.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 500,000	\$ -	\$ -
FY 2024	\$ -	\$ 2,000,000	\$ -
Total	\$ 500,000	\$ 2,000,000	\$ -

53. US 113 Widening, Dagsboro Road to Hardscrabble Road

Funding is requested to add an additional through lane both northbound and southbound through the limits of the project. Intersection improvements will be made at all cross streets and sidewalks and multi-use paths will be constructed.

Transportation



Funding Schedule

	State	Federal	Other
FY 2022	\$ -	\$ 1,250,000	\$ -
FY 2023	\$ -	\$ 1,642,799	\$ -
FY 2025	\$ -	\$ 5,000,000	\$ -
Total	\$ -	\$ 7,892,799	\$ -

54. Airport Road Extension, Old Landing Rd to SR 24

Funding is requested for intersection improvements and extension of Airport Road to SR 24 providing additional connectivity through a crowded segment.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 800,000	\$ -	\$ -
FY 2024	\$ 800,000	\$ -	\$ -
FY 2025	\$ 3,000,000	\$ -	\$ -
FY 2026	\$ 5,500,000	\$ -	\$ -
Total	\$ 10,100,000	\$ -	\$ -

55. Beaver Dam Rd. Widening (SR 1 to Dairy Farm Rd.)

Funding is requested to widen the roadway to provide two travel lanes in each direction and complete associated intersection improvements.

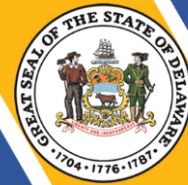
Funding Schedule

	State	Federal	Other
FY 2026	\$ -	\$ 2,200,000	\$ -
Total	\$ -	\$ 2,200,000	\$ -

56. Cave Neck Road, Hudson and Sweetbriar Roads Intersection Improvement

Funding is requested to incorporate geometric changes to the Cave Neck Road intersections at Sweetbriar Road and Hudson Road to help alleviate safety concerns. The modified 5-legged roundabout alternative has been selected to move forward in design.

Transportation



Funding Schedule

	State	Federal	Other*
FY 2021	\$ -	\$ -	\$ 66,900
FY 2022	\$ -	\$ -	\$ 190,600
FY 2023	\$ -	\$ -	\$ 1,912,500
FY 2024	\$ -	\$ -	\$ 2,933,100
FY 2025	\$ 1,412,500	\$ -	\$ 2,600,000
FY 2026	\$ -	\$ -	\$ 2,600,000
FY 2027	\$ 3,800,000	\$ -	\$ -
Total	\$ 5,212,500	\$ -	\$ 10,303,100

*The Source of Other funds is Sussex County.

57. New Road, Nassau Road to Old Orchard Road

Funding is requested for proposed concept of the New Road Corridor.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 800,000	\$ -	\$ -
FY 2027	\$ 2,000,000	\$ -	\$ -
FY 2028	\$ 4,600,000	\$ -	\$ -
Total	\$ 7,400,000	\$ -	\$ -

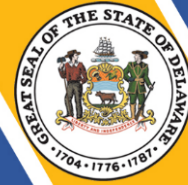
58. Old Landing Road and Warrington Road Intersection Improvement

Funding is requested for intersection improvements. New developments coming online and will be connecting to existing road close to SR 24 project area.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 800,000	\$ -	\$ -
FY 2025	\$ 1,500,000	\$ -	\$ -
FY 2026	\$ 2,000,000	\$ -	\$ -
Total	\$ 4,300,000	\$ -	\$ -

Transportation



59. Park Avenue Relocation Phase 2

Funding is requested to make improvements to existing Park Avenue from Park Avenue Relocation - Phase 1 to the intersection with Route 9. Project includes the reconstruction of Park Avenue and Route 9 to provide appropriate turn lanes and signals, and railroad crossing improvements.

Funding Schedule

	State	Federal	Other
FY 2023	\$ -	\$ 500,000	\$ -
FY 2024	\$ -	\$ 3,000,000	\$ -
FY 2025	\$ -	\$ 10,000,000	\$ -
FY 2026	\$ -	\$ 10,000,000	\$ -
Total	\$ -	\$ 23,500,000	\$ -

60. SR 54 Multi-modal Improvements (Blue Beard Trail to Monroe Ave.)

Funding is requested for bicycle and pedestrian improvements along the SR 54 corridor to the immediate east of Fenwick Island.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 750,000	\$ -	\$ -
FY 2027	\$ 1,000,000	\$ -	\$ -
Total	\$ 1,750,000	\$ -	\$ -

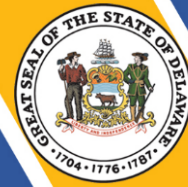
61. US 9, Kings Highway, Dartmouth Drive to Freeman Highway

Funding is requested for additional capacity improvements, sidewalks and multi-use paths and intersection improvements.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 2,700,000	\$ -	\$ -
FY 2023	\$ -	\$ 7,500,000	\$ -
FY 2026	\$ -	\$ 500,000	\$ -
FY 2027	\$ -	\$ 4,000,000	\$ -
FY 2028	\$ -	\$ 10,000,000	\$ -
Total	\$ 2,700,000	\$ 22,000,000	\$ -

Transportation



62. Discount Land Road, US 13A to US 13

Funding is requested for improvements to include roadway widening, bicycle lanes and a sidewalk or multi-use path adjacent to the roadway.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 325,002	\$ -	\$ -
FY 2021	\$ 500,000	\$ -	\$ -
FY 2023	\$ 5,010,000	\$ -	\$ -
FY 2024	\$ 1,300,000	\$ -	\$ -
Total	\$ 7,135,002	\$ -	\$ -

63. Realignment of Old Orchard Road at Wescoats Corner

Funding is requested to realign Old Orchard Road to intersect Savannah Road opposite Wescoats Road. Pedestrian and bicycle facilities will also be incorporated in the project.

Funding Schedule

	State	Federal	Other*
FY 2018	\$ 1,300,000	\$ -	\$ -
FY 2019	\$ 1,033,449	\$ -	\$ -
FY 2020	\$ -	\$ -	\$ 20,000
FY 2021	\$ 236,100	\$ -	\$ -
FY 2022	\$ 2,551,595	\$ -	\$ -
FY 2024	\$ -	\$ 11,000,000	\$ -
FY 2025	\$ -	\$ 3,700,000	\$ -
Total	\$ 5,121,144	\$ 14,700,000	\$ 20,000

*The source of Other funds is a private developer.

64. Bridge Program

Funding is requested for the Bridge Program, which includes the inspection, evaluation, analysis, maintenance, repair, rehabilitation and replacement of bridges in the State of Delaware.

Transportation



Funding Schedule

	State	Federal	Other
FY 2024	\$ 21,608,805	\$ 53,607,775	\$ -
FY 2025	\$ 8,549,705	\$ 54,708,740	\$ -
FY 2026	\$ 18,923,805	\$ 47,315,220	\$ -
FY 2027	\$ 28,058,350	\$ 34,673,400	\$ -
FY 2028	\$ 21,564,880	\$ 43,059,520	\$ -
Total	ONGOING	ONGOING	\$ -

65. Non-Bridge Structures Program

Funding is requested for the Non-Bridge Structures Program, which includes the inspection, evaluation, analysis, maintenance, repair, rehabilitation and replacement of structures other than bridges in the State of Delaware. These structures include state regulated dams, overhead and cantilever sign structures, retaining walls, tide gates and other miscellaneous structures.

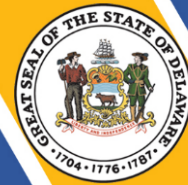
Funding Schedule

	State	Federal	Other*
FY 2024	\$ 3,380,000	\$ 2,720,000	\$ -
FY 2025	\$ 3,420,000	\$ 2,880,000	\$ -
FY 2026	\$ 3,420,000	\$ 2,880,000	\$ -
FY 2027	\$ 3,460,000	\$ 3,040,000	\$ -
FY 2028	\$ 3,460,000	\$ 3,040,000	\$ -
Total	ONGOING	ONGOING	\$ -

66. Transportation Alternatives

Funding is requested for the Transportation Alternatives program that provides support for the development and implementation of a variety of non-traditional programs that highlight the cultural, aesthetic and environmental aspects of the transportation system. Examples range from restoration of historic transportation facilities, to pedestrian and bicycle facilities, to landscaping and scenic beautification, and to mitigation of water pollution from highway runoff.

Transportation



Funding Schedule

	State	Federal	Other
FY 2023	\$ 954,489	\$ 5,460,000	\$ -
FY 2024	\$ 965,000	\$ 5,560,000	\$ 1,025,000
FY 2025	\$ 965,000	\$ 5,660,000	\$ 1,050,000
FY 2026	\$ 965,000	\$ 5,860,000	\$ 1,075,000
FY 2027	\$ 965,000	\$ 3,060,000	\$ 550,000
FY 2028	\$ 965,000	\$ 3,060,000	\$ 550,000
Total	ONGOING	ONGOING	\$ 4,250,000

*The source of Other funds is sponsor match.

67. Pavement and Rehabilitation

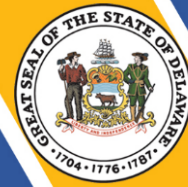
Funding is requested for the Paving and Rehabilitation program. This program consists of major pavement rehabilitation and pavement resurfacing of state maintained roadway projects. Specific locations are identified annually after the spring inspection.

- Other Paving and Patching: This ongoing annual program rehabilitates road surfaces to maintain structural integrity.
- Surface Treatment: On less traveled roadways, mostly in Kent and Sussex Counties, the road structure is preserved by a coating of tar and then overlaid with stone. This treatment, in general, lasts seven years.
- Surface Treatment Conversion: As areas are developed, surface treated roads become more heavily traveled. They are converted to a two-inch hot-mix overlay surface.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 80,000,000	\$ 16,700,000	\$ -
FY 2024	\$ 76,550,000	\$ 15,000,000	\$ -
FY 2025	\$ 77,000,000	\$ 15,000,000	\$ -
FY 2026	\$ 72,000,000	\$ 20,000,000	\$ -
FY 2027	\$ 72,000,000	\$ 20,000,000	\$ -
FY 2028	\$ 60,000,000	\$ 20,000,000	\$ -
Total	ONGOING	ONGOING	\$ -

Transportation



68. Recreational Trails

Funding is requested for the Recreational Trails Program which provides Federal Highway Administration funds to states for the development and maintenance of recreational trails and trail-related facilities. This is a statewide program administered by the Department of Natural Resources and Environmental Control. An annual work plan is developed that includes a listing of RTP-funded activities and programs.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ -	\$ 905,680	\$ 226,420
FY 2024	\$ -	\$ 905,680	\$ 226,420
FY 2025	\$ -	\$ 905,680	\$ 226,420
FY 2026	\$ -	\$ 905,680	\$ 226,420
FY 2027	\$ -	\$ 905,680	\$ 226,420
FY 2028	\$ -	\$ 905,680	\$ 226,420
Total	\$ -	ONGOING	ONGOING

*The source of Other funds is DNREC.

69. Bicycle, Pedestrian and Other Improvements

Funding is requested for the design and construction of pedestrian and bicycle facilities, transit access, park and ride facilities, traffic calming and other non-motorized transportation projects.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,000,000	\$ 4,000,000	\$ -
FY 2024	\$ 1,500,000	\$ 6,000,000	\$ -
FY 2025	\$ 1,500,000	\$ 6,000,000	\$ -
FY 2026	\$ 1,500,000	\$ 6,000,000	\$ -
FY 2027	\$ 1,500,000	\$ 6,000,000	\$ -
FY 2028	\$ 1,500,000	\$ 6,000,000	\$ -
Total	ONGOING	ONGOING	\$ -

Transportation



70. Carbon Reduction Program

Funding is requested for this program, which is focused on the reduction of transportation emissions through the development of State carbon reduction strategies and by funding projects designed to reduce transportation emissions.

Funding Schedule

	State	Federal	Other
FY 2023	\$ -	\$ 5,400,000	\$ -
FY 2024	\$ -	\$ 5,400,000	\$ -
FY 2025	\$ -	\$ 5,400,000	\$ -
FY 2026	\$ -	\$ 5,400,000	\$ -
FY 2027	\$ -	\$ 5,497,000	\$ -
Total	\$ -	\$ 27,097,000	\$ -

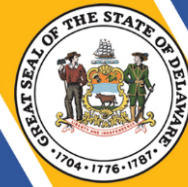
71. Signage and Pavement Markings

Funding is requested for projects that involve the need for statewide improvements of signage. The goal is to provide visitors and residents with a clear path using appropriate directional signs to eliminate confusion. Additionally, funds will be used to determine improvements including, but not limited to, reflective epoxy striping.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 6,320,628	\$ 1,282,513	\$ -
FY 2024	\$ 6,820,628	\$ 1,282,513	\$ -
FY 2025	\$ 6,820,628	\$ 1,282,513	\$ -
FY 2026	\$ 6,820,628	\$ 1,282,513	\$ -
FY 2027	\$ 6,820,628	\$ 1,282,513	\$ -
FY 2028	\$ 6,820,628	\$ 1,282,513	\$ -
Total	ONGOING	ONGOING	\$ -

Transportation



72. Materials and Minor Contracts

Funding is requested to expand the capability of the operating districts to maintain the State's roadways through the development of unit price contracts for small to medium-sized projects. Examples of capital repairs and minor improvements that would be funded by this program include:

- Contracts for adding minor turn lanes at intersections;
- Concrete pavement repairs;
- Repair/replacement of curbs, gutters and sidewalks;
- Traffic control devices (including those necessary for pedestrian, transit and bicycle access);
- Rotomilling;
- Crossover modifications;
- Guardrail installations;
- Drainage improvements; and
- Woodland Ferry.

Annual unit price contracts are issued for various types of work to quickly address specific needs as they are identified. These are projects and programs requiring no acquisition of right-of-way, minimal design, no location and/or environmental studies or permits and are administered by the maintenance districts. As stand-alone projects are identified, they will be listed as separate projects in the Capital Transportation Program. In addition, necessary replacements of sign structures, high mast lighting and traffic signal replacements as identified by the Sign Structure Inspection Program are funded through these contracts.

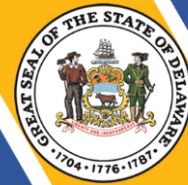
Funding Schedule

	State	Federal	Other
FY 2023	\$ 14,900,000	\$ 3,719,662	\$ -
FY 2024	\$ 17,900,000	\$ 2,800,000	\$ -
FY 2025	\$ 10,900,000	\$ 100,000	\$ -
FY 2026	\$ 16,900,000	\$ 100,000	\$ -
FY 2027	\$ 17,725,000	\$ 2,800,000	\$ -
FY 2028	\$ 17,425,000	\$ 100,000	\$ -
Total	ONGOING	ONGOING	\$ -

73. Rail Crossing Safety Program

Funding is requested for the Highway-Rail Grade Crossing Safety Program involving the selection of safety improvements at the highway-rail crossings throughout the State. These improvements include installation of signage, pavement markings and/or gates at deficient crossings.

Transportation



Funding Schedule

	State	Federal	Other
FY 2023	\$ 4,986,112	\$ 5,541,000	\$ -
FY 2024	\$ 5,886,112	\$ 2,825,000	\$ -
FY 2025	\$ 5,386,112	\$ 2,825,000	\$ -
FY 2026	\$ 5,186,112	\$ 2,025,000	\$ -
FY 2027	\$ 5,186,112	\$ 2,025,000	\$ -
FY 2028	\$ 5,186,112	\$ 2,025,000	\$ -
Total	ONGOING	ONGOING	\$ -

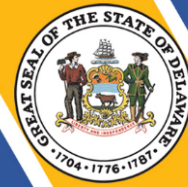
74. Safety Improvement Program

Funding is requested for the Safety Improvement Program, a federally-funded program to identify high crash locations and reduce the severity and frequency of crashes. This is done through identifying locations of crash patterns, conducting field studies and developing potential solutions. After the HEP committee reviews this information, improvement alternatives are developed that include low-cost safety improvements such as signage, pavement marking and/or traffic signal upgrades, guardrail upgrades, maintenance activities and other low-cost type improvements that typically do not require full design or right-of-way acquisition. Other improvements beyond the low-cost safety improvements are also recommended for those locations that require more substantial improvements. Those improvements are moved through the project development process and require full design and sometimes right-of-way acquisition.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,427,445	\$ 5,758,807	\$ -
FY 2024	\$ 1,132,445	\$ 8,493,776	\$ -
FY 2025	\$ 1,032,445	\$ 9,344,112	\$ -
FY 2026	\$ 1,032,445	\$ 6,405,654	\$ -
FY 2027	\$ 1,032,445	\$ 5,675,937	\$ -
FY 2028	\$ 1,032,445	\$ 5,675,937	\$ -
Total	ONGOING	ONGOING	\$ -

Transportation



75. Traffic Calming Program

Funding is requested for the Traffic Calming Program. Initiated in Fiscal Year 2000, this program involves the design and construction of traffic calming facilities. The Traffic Calming Manual was updated in 2012 to reflect lessons learned and current practices. The program in general involves a community-based approach to study, design and construct traffic calming projects that reduce traffic volumes, travel speeds and provide for increased safety within communities. Traffic calming projects include, but are not limited to, roundabout intersection designs, pedestrian and bicycle facilities, transit access, park and ride facilities, and other solutions to slow traffic. The Department of Transportation (DOT) is working with numerous residential communities to plan, develop and construct traffic calming projects. Study, design and public outreach elements of the residential and development traffic calming projects are funded through this program. Construction for small projects, such as speed humps and radar signs are funded through the sponsoring legislator's Community Transportation Fund (CTF) allocation. Larger projects can be funded with a combination of CTF and DOT capital construction funds.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 800,000	\$ -	\$ -
FY 2024	\$ 800,000	\$ -	\$ -
FY 2025	\$ 500,000	\$ -	\$ -
FY 2026	\$ 500,000	\$ -	\$ -
FY 2027	\$ 500,000	\$ -	\$ -
FY 2028	\$ 500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

76. Engineering and Contingency-Road System

Funding is requested for engineering services and contingencies not covered under other capital program categories.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 36,051,835	\$ 100,000	\$ -
FY 2024	\$ 39,081,835	\$ 100,000	\$ -
FY 2025	\$ 38,660,835	\$ 100,000	\$ -
FY 2026	\$ 35,820,835	\$ 100,000	\$ -
FY 2027	\$ 35,670,835	\$ 100,000	\$ -
FY 2028	\$ 38,660,835	\$ 100,000	\$ -
Total	ONGOING	ONGOING	\$ -

Transportation



77. Intersection Improvements

Funding is requested for the identification, design, review and construction of operational and safety initiatives and improvements accomplished through strategic planning, design and/or the installation or modification of traffic control (signal) systems and other related devices. The type of work includes, but is not limited to, design support, construction, construction inspection, right-of-way acquisition, and asset management efforts for: roadway lighting, new and upgraded traffic signals, new and upgraded pedestrian signals and associated curb ramps, signal indication re-lamping, maintenance of traffic support for signal work, Manual on Uniform Traffic Control Device revisions, and signal and other traffic related manual updates.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 6,875,000	\$ 5,980,000	\$ 600,000
FY 2024	\$ 7,675,000	\$ 3,500,000	\$ 600,000
FY 2025	\$ 7,675,000	\$ 3,500,000	\$ 600,000
FY 2026	\$ 7,675,000	\$ 3,500,000	\$ 600,000
FY 2027	\$ 7,675,000	\$ 3,500,000	\$ 600,000
FY 2028	\$ 7,675,000	\$ 3,500,000	\$ 600,000
Total	ONGOING	ONGOING	ONGOING

*The sources of Other funds are private developers and utility companies.

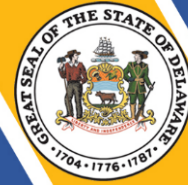
78. Corridor Capacity Preservation

Funding is requested for capacity preservation, to include efficient and safe traffic management, minimize the transportation impacts of increased economic growth, preserve the ability to make future transportation-related improvements and prevent the need to build an entirely new road.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,000,000	\$ -	\$ -
FY 2024	\$ 1,000,000	\$ -	\$ -
FY 2025	\$ 1,000,000	\$ -	\$ -
FY 2026	\$ 1,000,000	\$ -	\$ -
FY 2027	\$ 1,000,000	\$ -	\$ -
FY 2028	\$ 1,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Transportation



79. Pedestrian ADA Improvements

Funding is requested for improvements to the Pedestrian System (sidewalks, trails, etc.) for compliance with the ADA Title II Transition Plan.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 4,500,000	\$ -	\$ -
FY 2024	\$ 4,500,000	\$ -	\$ -
FY 2025	\$ 4,500,000	\$ -	\$ -
FY 2026	\$ 4,500,000	\$ -	\$ -
FY 2027	\$ 4,500,000	\$ -	\$ -
FY 2028	\$ 4,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

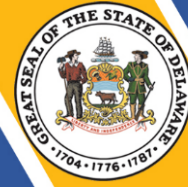
80. Highway Safety Improvement Program

Funding is requested to identify locations and reduce the severity and frequency of accidents. This is done through identifying locations and accident patterns, conducting field studies, and developing potential solutions. The program utilizes a technical committee to review identified locations with a focus towards implementation of low cost high benefit solutions (signing, striping, signals). However, the program does identify several locations each year that involve large scale design and capital construction projects.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 2,694,580	\$ 5,046,885	\$ 409,260
FY 2024	\$ 3,320,000	\$ 17,634,494	\$ -
FY 2025	\$ 14,934,520	\$ 10,500,000	\$ -
FY 2026	\$ 5,850,000	\$ 12,250,000	\$ -
FY 2027	\$ 4,550,000	\$ 17,250,000	\$ -
FY 2028	\$ 2,500,000	\$ 13,050,000	\$ -
Total	ONGOING	ONGOING	\$ 409,260

Transportation



81. Slope Stabilization & Drainage Improvement Program

Funding is requested for improvements to roadway slopes and drainage systems that are in either current or potential failure.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 2,000,000	\$ -	\$ -
FY 2024	\$ 2,000,000	\$ -	\$ -
FY 2025	\$ 4,000,000	\$ -	\$ -
FY 2026	\$ 4,000,000	\$ -	\$ -
FY 2027	\$ 4,000,000	\$ -	\$ -
FY 2028	\$ 4,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

82. Resiliency and Sustainability Program

Funding is requested for this program, which is focused on a variety of resilience and climate-related programs to address vulnerabilities within and/or impacting the transportation network.

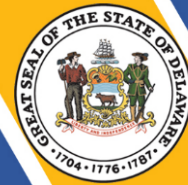
Funding Schedule

	State	Federal	Other
FY 2023	\$ -	\$ 6,100,000	\$ -
FY 2024	\$ 6,000,000	\$ 6,100,000	\$ -
FY 2025	\$ 6,000,000	\$ 6,100,000	\$ -
FY 2026	\$ 6,000,000	\$ 6,100,000	\$ -
FY 2027	\$ -	\$ 6,100,000	\$ -
Total	\$ 18,000,000	\$ 30,500,000	\$ -

83. Electric Vehicle Program

Funding is requested for this program, which will include a planning study to develop a statewide electronic vehicle (EV) infrastructure strategic plan to include research, data collection, modeling, public outreach, and final report. This project may also include the design and construction of the EV sites as identified in the plan.

Transportation



Funding Schedule

	State	Federal	Other
FY 2023	\$ -	\$ 3,500,000	\$ -
FY 2024	\$ -	\$ 3,500,000	\$ -
FY 2025	\$ -	\$ 3,500,000	\$ -
FY 2026	\$ -	\$ 3,500,000	\$ -
FY 2027	\$ -	\$ 3,500,000	\$ -
Total	\$ -	\$ 17,500,000	\$ -

84. Municipal Street Aid

Funding is requested for Municipal Street Aid which provides grants to municipalities to maintain municipal streets and assist in meeting other transportation-related needs. The amount of each grant is based on population and street mileage for the preceding fiscal year.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 6,000,000	\$ -	\$ -
FY 2024	\$ 6,000,000	\$ -	\$ -
FY 2025	\$ 6,000,000	\$ -	\$ -
FY 2026	\$ 6,000,000	\$ -	\$ -
FY 2027	\$ 6,000,000	\$ -	\$ -
FY 2028	\$ 6,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

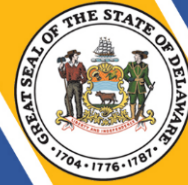
85. Community Transportation Fund

Funding is requested to provide members of the General Assembly with funding for community transportation projects.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 23,200,000	\$ -	\$ -
FY 2024	\$ 17,680,000	\$ -	\$ -
FY 2025	\$ 17,680,000	\$ -	\$ -
FY 2026	\$ 17,680,000	\$ -	\$ -
FY 2027	\$ 17,680,000	\$ -	\$ -
FY 2028	\$ 17,680,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Transportation



86. Subdivision Street Pavement Management Fund

Funding is requested for this program to accelerate the improvement and quality of community streets using the existing road rating criteria as a basis to determine the priority of paving and rehabilitating community streets.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 10,000,000	\$ -	\$ 20,000,000
FY 2024	\$ 10,000,000	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
FY 2026	\$ 10,000,000	\$ -	\$ -
FY 2027	\$ 10,000,000	\$ -	\$ -
FY 2028	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ 20,000,000

*The source of Other funds is Department of State.

87. 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 2023	\$ 5,000,000	\$ -	\$ 10,000,000
FY 2024	\$ 5,000,000	\$ -	\$ -
FY 2025	\$ 5,000,000	\$ -	\$ -
FY 2026	\$ 5,000,000	\$ -	\$ -
FY 2027	\$ 5,000,000	\$ -	\$ -
FY 2028	\$ 5,000,000	\$ -	\$ -
Total	ONGOING	\$ -	ONGOING

*The source of Other funds is Department of State.

Transportation



88. Transit Facilities - New Castle County

Funding is requested for the following:

- Churchman's Crossing Fairplay Station Parking Expansion;
- NCC Transit Center; and
- Wilmington DTC Maintenance Building.

Funding Schedule

	State	Federal	Other
FY 2023	\$ -	\$ 3,900,000	\$ -
FY 2024	\$ 6,000,000	\$ 5,200,000	\$ -
FY 2025	\$ -	\$ 2,000,000	\$ -
FY 2026	\$ -	\$ 7,000,000	\$ -
FY 2027	\$ -	\$ 20,000,000	\$ -
FY 2028	\$ -	\$ 15,000,000	\$ -
Total	\$ 6,000,000	\$ 53,100,000	\$ -

89. Transit Vehicles – New Castle County

Funding is requested for the procurement of:

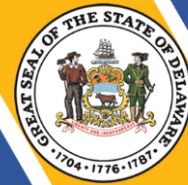
- Expansion/replacement paratransit buses;
- Fixed route buses;
- Support vehicles;
- Preventive maintenance; and
- Unicity bus.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 953,636	\$ 8,558,080	\$ 1,300,000
FY 2024	\$ 837,520	\$ 18,921,176	\$ 1,300,000
FY 2025	\$ 1,044,076	\$ 17,035,000	\$ 1,300,000
FY 2026	\$ 1,289,000	\$ 19,210,300	\$ 1,300,000
FY 2027	\$ 1,954,076	\$ 12,560,000	\$ 1,300,000
FY 2028	\$ 1,849,740	\$ 12,598,460	\$ 1,300,000
Total	\$ 7,928,048	\$ 88,883,016	\$ 7,800,000

*The source of Other funds is Delaware Transit Corporation (DTC).

Transportation



90. Transit Vehicles - Kent County

Funding is requested for the procurement of:

- Expansion/replacement of paratransit buses;
- Support vehicles; and
- Preventive maintenance.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 474,000	\$ 1,991,400	\$ 23,900
FY 2024	\$ 310,400	\$ 1,337,000	\$ 23,900
FY 2025	\$ 412,800	\$ 1,746,600	\$ 23,900
FY 2026	\$ 113,000	\$ 547,400	\$ 23,900
FY 2027	\$ 604,800	\$ 2,514,600	\$ 23,900
FY 2028	\$ 200,000	\$ 895,400	\$ 23,900
Total	\$ 2,115,000	\$ 9,032,400	\$ 143,400

*The source of Other funds is Delaware Transit Corporation (DTC).

91. Transit Facilities - Sussex County

Funding is requested for the Resorts Park & Ride Improvements.

Funding Schedule

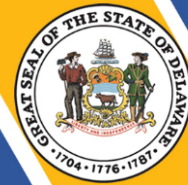
	State	Federal	Other
FY 2023	\$ -	\$ 3,300,000	\$ -
FY 2024	\$ -	\$ 3,250,000	\$ -
Total	\$ -	\$ 6,550,000	\$ -

92. Transit Vehicles - Sussex County

Funding is requested for intercity operations and the procurement of:

- Expansion/replacement of paratransit buses;
- Fixed route buses; and
- Support vehicles.

Transportation



Funding Schedule

	State	Federal	Other*
FY 2023	\$ 1,644,000	\$ 1,974,747	\$ 189,147
FY 2024	\$ 637,600	\$ 8,077,762	\$ 189,147
FY 2025	\$ 330,000	\$ 1,509,147	\$ 189,147
FY 2026	\$ 507,000	\$ 2,217,147	\$ 189,147
FY 2027	\$ 772,710	\$ 3,279,987	\$ 189,147
FY 2028	\$ 691,161	\$ 3,361,536	\$ 189,147
Total	\$ 4,582,471	\$ 20,420,326	\$ 1,134,882

*The source of Other funds is Delaware Transit Corporation (DTC).

93. Rail Preservation

Funding is requested for rail preservation projects, which will conduct preventative maintenance to sustain and upgrade the condition of the statewide rail system.

Funding Schedule

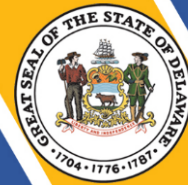
	State	Federal	Other
FY 2023	\$ 3,120,000	\$ -	\$ -
FY 2024	\$ 4,028,400	\$ -	\$ -
FY 2025	\$ 4,128,400	\$ -	\$ -
FY 2026	\$ 4,028,400	\$ -	\$ -
FY 2027	\$ 4,028,400	\$ -	\$ -
FY 2028	\$ 4,028,400	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

94. Transit Facilities - Statewide

Funding is requested to provide assistance in the preservation of statewide transit facilities. Projects include:

- Transit facility minor capital projects; and
- Transit system equipment.

Transportation



Funding Schedule

	State	Federal	Other
FY 2023	\$ 4,707,166	\$ -	\$ -
FY 2024	\$ 2,300,000	\$ -	\$ -
FY 2025	\$ 4,050,000	\$ -	\$ -
FY 2026	\$ 2,050,000	\$ -	\$ -
FY 2027	\$ 2,050,000	\$ -	\$ -
FY 2028	\$ 2,050,000	\$ -	\$ -
Total	\$ 17,207,166	\$ -	\$ -

95. Transit Vehicles - Statewide

Funding is requested for:

- Additional buses and support transit vehicles; and
- Support and diagnostic equipment replacements for fixed route and paratransit bus maintenance.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 1,443,809	\$ 1,168,869	\$ 710,273
FY 2024	\$ 1,225,699	\$ 6,060,869	\$ 710,273
FY 2025	\$ 1,564,249	\$ 1,168,869	\$ 710,273
FY 2026	\$ 1,828,981	\$ 1,168,869	\$ 710,273
FY 2027	\$ 1,411,629	\$ 1,168,869	\$ 710,273
FY 2028	\$ 1,411,629	\$ 1,168,869	\$ 710,273
Total	\$ 8,885,996	\$ 11,905,214	\$ 4,261,638

*The source of Other funds is Delaware Transit Corporation (DTC).

96. Aeronautics

Funding is requested to support the creation and implementation of the state's planning efforts with regard to the aviation system in Delaware.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,001,000	\$ 189,000	\$ -
FY 2024	\$ 701,000	\$ 189,000	\$ -
FY 2025	\$ 701,000	\$ 189,000	\$ -
FY 2026	\$ 1,001,000	\$ 189,000	\$ -
FY 2027	\$ 701,000	\$ 189,000	\$ -
FY 2028	\$ 701,000	\$ 189,000	\$ -
Total	ONGOING	ONGOING	\$ -

Transportation



97. Planning

Funding is requested to support the state’s comprehensive transportation planning activities, including the State Transportation Plan coordination with County Comprehensive Development plans and Preliminary Land Use Service activities. This funding will provide for the management of statewide programs, such as Scenic and Historic Byways, Metropolitan Planning Organizations and education and training programs. The funding will allow DOT to provide advice to local governments regarding re-zoning and subdivision review and the creation of local area plans. The funding also includes both Local Transportation Assistance and Rural Transportation Assistance programs.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 5,618,861	\$ 7,514,086	\$ -
FY 2024	\$ 5,897,582	\$ 7,647,981	\$ -
FY 2025	\$ 5,931,725	\$ 7,784,554	\$ -
FY 2026	\$ 5,966,551	\$ 7,923,858	\$ -
FY 2027	\$ 5,618,861	\$ 6,533,097	\$ -
FY 2028	\$ 5,618,861	\$ 6,533,097	\$ -
Total	ONGOING	ONGOING	\$ -

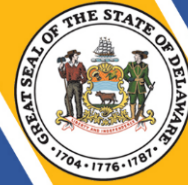
98. Information Technology

Funding is requested for the Technology unit to provide effective management tools for efficient computer operations throughout DOT, including providing and maintaining internal network operations, telephone services, desktop workstations and applications to support business functions. Typical expenditures add or enhance hardware and software to enable greater mobility and monitoring of roadways and bus and rail services, as well as ensuring functionality.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 14,013,750	\$ 199,630	\$ -
FY 2024	\$ 14,013,750	\$ 199,630	\$ -
FY 2025	\$ 14,013,750	\$ 199,630	\$ -
FY 2026	\$ 14,013,750	\$ 199,630	\$ -
FY 2027	\$ 14,013,750	\$ 199,630	\$ -
FY 2028	\$ 14,013,750	\$ 199,630	\$ -
Total	ONGOING	ONGOING	\$ -

Transportation



99. Heavy Equipment

Funding is requested for the equipment replacement program used by DOT to carry out maintenance and construction operations. Graders, front-end loaders, rollers, dump trucks, street sweepers, four-wheel drive vehicles, pickup trucks and sewer flushers are included.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 9,500,000	\$ -	\$ -
FY 2024	\$ 15,000,000	\$ -	\$ -
FY 2025	\$ 15,000,000	\$ -	\$ -
FY 2026	\$ 12,000,000	\$ -	\$ -
FY 2027	\$ 12,000,000	\$ -	\$ -
FY 2028	\$ 12,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

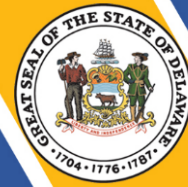
100. Transportation Facilities

Funding is requested for the regular maintenance and inspection of existing transportation facilities and support of new facilities. Facilities include the Danner Campus, Division of Motor Vehicles and the Traffic Management Center facility. Life cycle improvements are required at all facilities. Additional efforts are under way to make buildings more energy efficient and to upgrade toll collection equipment.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 10,750,000	\$ -	\$ -
FY 2024	\$ 20,500,000	\$ -	\$ -
FY 2025	\$ 27,725,000	\$ -	\$ -
FY 2026	\$ 14,000,000	\$ -	\$ -
FY 2027	\$ 12,500,000	\$ -	\$ -
FY 2028	\$ 12,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Transportation



101. Transportation Management

Funding is requested for the Integrated Transportation Management System - a multi-modal approach to improving the movement of people and goods. Through technology and a centralized Transportation Management Center, DOT is able to monitor travel conditions, provide real-time travel information, respond to incidents, and adjust signals, signage, transit, etc. to reduce congestion and improve transportation system reliability and safety.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 4,508,700	\$ 6,104,000	\$ 96,000
FY 2024	\$ 2,328,700	\$ 7,104,000	\$ 96,000
FY 2025	\$ 2,328,700	\$ 7,104,000	\$ 96,000
FY 2026	\$ 2,328,700	\$ 7,104,000	\$ 96,000
FY 2027	\$ 2,328,700	\$ 7,104,000	\$ 96,000
FY 2028	\$ 2,328,700	\$ 7,104,000	\$ 96,000
Total	ONGOING	ONGOING	ONGOING

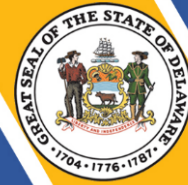
*The source of Other funds is Delaware Transit Corporation (DTC).

102. Engineering and Contingency – Support System

Funding is requested for engineering services and contingencies not covered under other capital program categories.

Funding Schedule

	State	Federal	Other
FY 2023	\$ -	\$ 300,000	\$ -
FY 2024	\$ -	\$ 300,000	\$ -
FY 2025	\$ -	\$ 300,000	\$ -
FY 2026	\$ -	\$ 300,000	\$ -
FY 2027	\$ -	\$ 300,000	\$ -
FY 2028	\$ -	\$ 300,000	\$ -
Total	\$ -	ONGOING	\$ -



Project Summary Chart

State Capital Funds

	FY 2023	FY 2024 Request	FY 2024 Recommended	FY 2025 Request	FY 2026 Request
1. Agricultural Lands Preservation Program*	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
2. Cover Crop Investment	\$ 5,190,000	\$ 5,190,000	\$ 5,190,000	\$ 5,190,000	\$ 5,190,000
3. Minor Capital Improvement**	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
4. Critical Equipment for Operations	-	\$ 250,000	\$ 150,000	\$ 250,000	\$ 250,000
Total	\$ 15,690,000	\$ 15,940,000	\$ 15,840,000	\$ 15,940,000	\$ 15,940,000

*Alternative project funding is recommended from the Realty Transfer Tax.

** Funds authorized to the Office of Management and Budget.

1. Agricultural Lands Preservation Program

Funding is requested for the Agricultural Lands Preservation Program. The foundation has permanently protected 148,000 acres at a cost of more than \$265.0 million using a combination of state, federal and county funds. Additionally, landowners over the life of the program have donated \$360.0 million to the foundation - representing a discount of 58 percent of the value of their easements. Landowner interest continues - in the most recent round of easement selections (Round 26), 185 properties were appraised, 54 owners submitted bids and 54 were selected utilizing \$10.9 million. Additionally, two Young Farmer Loans were approved totaling \$700,000. This request provides sufficient funding to match any federal and county contributions, purchase easements on properties that do not qualify for federal funds, and operate the program.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 10,000,000	\$ -	\$ 10,000,000
FY 2024	\$ -	\$ -	\$ 10,000,000
FY 2025	\$ -	\$ -	\$ 10,000,000
FY 2026	\$ -	\$ -	\$ 10,000,000
Total	\$ 10,000,000	\$ -	ONGOING

*The source of Other funds is Realty Transfer Tax.

2. Cover Crop Investment

Funding is requested to continue the state's cover crop program to improve water quality and soil health. These funds help to offset the costs for farmers to plant cover crops (these crops are not harvested and thus do not provide any income for the farmer). Research shows that cover crops are the best tool in Delaware - environmentally and economically - to reduce agricultural nutrient runoff and help improve water quality. Furthermore, cover crops help

Agriculture



to mitigate climate change by sequestering carbon, improving soil health, improving resiliency of fields to pests, and reducing the amounts of fertilizers and pesticides required. Additional funding will help Delaware reach its nutrient reduction goals for the Chesapeake Bay as well as for the Inland Bays and Delaware River and Bay. These additional state funds could also be used as match to U.S. Environmental Protection Agency 319 grant funds, U.S. Department of Agriculture Natural Resources Cost Share Regional Conservation Partnership Program awards, National Fish and Wildlife Foundation grants and other conservation grants for new alternative uses for manure, innovative renewable energy projects, infrastructure for drainage projects and irrigation to improve climate change resiliency, and even new sources of farmland preservation funds.

Funding Schedule

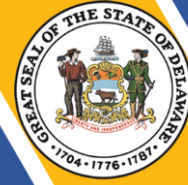
	State	Federal	Other
FY 2023	\$ 5,190,000	\$ -	\$ -
FY 2024	\$ 5,190,000	\$ -	\$ -
FY 2025	\$ 5,190,000	\$ -	\$ -
FY 2026	\$ 5,190,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. Minor Capital Improvement (MCI)

Funding is requested to maintain state facilities in good condition and provide regular replacement of building equipment. Department of Agriculture's facilities provide infrastructure needed to support the department's mission, and is essential in performing agricultural and consumer protection operations, environmental protection and conservation, protecting access to healthy, local food, and ensuring the value and continued viability of our agricultural economy. This funding will be managed by the Division of Facilities Management.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 500,000	\$ -	\$ -
FY 2024	\$ 500,000	\$ -	\$ -
FY 2025	\$ 500,000	\$ -	\$ -
FY 2026	\$ 500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



4. Critical Equipment for Operations

Funding is requested for the acquisition, replacement, and repair of critical equipment essential in performing agricultural and consumer protection operations, resource protection and conservation, and to protect the value and continued viability of our agricultural economy. Critical equipment protects the agriculture industry and consumers from threats to livestock and crop health, guards against fraudulent sales practices, ensures availability of high-quality, local food, and protects the environment from pesticide and nutrient contamination. It also provides public services and infrastructure support for 20,000 acres of public land through Delaware State Forests and supports analytical chemistry and biological laboratory services.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 250,000	\$ -	\$ -
FY 2025	\$ 250,000	\$ -	\$ -
FY 2026	\$ 250,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



Project Summary Chart

State Capital Funds

	FY 2023	FY 2024 Request	FY 2024 Recommended	FY 2025 Request	FY 2026 Request
1. Structural Buildings Repairs/Reconstruction	\$ 50,000	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -
2. Water Line Installation - City of Dover	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -
3. Rescue Tools Replacement	\$ 37,500	\$ 52,500	\$ 52,500	\$ 30,000	\$ 142,500
Total	\$ 87,500	\$ 2,552,500	\$ 1,352,500	\$ 30,000	\$ 142,500

1. Structural Buildings Repairs/Reconstruction

Funding is requested for significant repairs/reconstruction that will need to be done to the three structural buildings where firefighter training is conducted. These repairs are estimated at \$1,300,000.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 50,000	\$ -	\$ -
FY 2024	\$ 1,300,000	\$ -	\$ -
Total	\$ 1,350,000	\$ -	\$ -

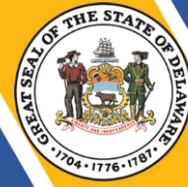
2. Water Line Installation - City of Dover

Funding is requested for the City of Dover to run water to the Delaware State Fire School Dover facility. There are three main reasons for requesting a city water line: (1) The ground water has had a chronic arsenic problem; (2) The well is at its capacity. An attempt to increase the well pump size resulted in immediate collapse. Also the Fire Prevention Commission has received approval to proceed on their new office building on the site and this will increase water usage; (3) Over the past 55+ years, countless gallons of firefighting foam have been utilized on the site. In the last few years, concerns have been raised regarding chemicals (poly-fluoroalkyl substances or PFAs) in firefighting foam contaminating ground water.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 1,200,000	\$ -	\$ -
Total	\$ 1,200,000	\$ -	\$ -

Delaware State Fire School



3. Rescue Tools Replacement

Funding is requested for the replacement of rescue tools/equipment for the Delaware State Fire School and the Christiana, Clayton, Dover, South Bowers, Milton, and Lewes/Rehoboth Beach fire companies.

Rescue Tools/Equipment Replacement Funding Schedule

	State	Federal	Other
FY 2023	\$ 37,500	\$ -	\$ -
FY 2024	\$ 52,500	\$ -	\$ -
FY 2025	\$ 30,000	\$ -	\$ -
FY 2026	\$ 142,500	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Fire Prevention Commission



Project Summary Chart

State Capital Funds

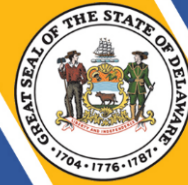
	FY 2023	FY 2024 Request	FY 2024 Recommended	FY 2025 Request	FY 2026 Request
1. Delaware State Fire School - Dover - Office Addition	\$ 5,738,200	\$ 2,900,000	\$ 2,900,000	\$ -	\$ -
Total	\$ 5,738,200	\$ 2,900,000	\$ 2,900,000	\$ -	\$ -

1. Delaware State Fire School - Dover - Office Addition

Funding is requested for an addition to meet the needs of the Fire Prevention Commission and Delaware State Fire School. The additional funding is requested to meet the increase in supply and demand building supplies, fixtures, furnishings, etc. The office addition provides an additional 8,000 sq. ft. to the Delaware State Fire School at the existing Kent Division facility in order to accommodate the additional office space required by the State Fire Prevention Commission as duties and responsibilities continue to increase. The demands on the State Fire Prevention Commission continues to increase with Ambulance Inspections, EMT certifications, EMT investigation, Firefighter certification, and Firefighter Injury Investigations. Each year it has become extremely difficult for the Commission to operate in its current location

Funding Schedule

	State	Federal	Other
FY 2023	\$ 5,738,200	\$ -	\$ -
FY 2024	\$ 2,900,000	\$ -	\$ -
Total	\$ 8,638,200	\$ -	\$ -



Project Summary Chart

State Capital Funds

	FY 2023	FY 2024 Request	FY 2024 Recommended	FY 2025 Request	FY 2026 Request
1. Minor Capital Improvement and Equipment*	\$ 2,500,000	\$ 2,500,000	\$ 2,300,000	\$ 2,500,000	\$ 2,500,000
2. River Road Readiness Center (MILCON)	\$ 8,700,000	\$ -	\$ -	\$ -	\$ -
3. Pigman HVAC Lifecycle Replacement	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -
4. FMS #1 Conversion Project	\$ -	\$ 2,250,000	\$ 2,250,000	\$ -	\$ -
5. Dagsboro Land Site Preparation*	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ -
6. Cheswold Readiness Center (Design)	\$ -	\$ -	\$ -	\$ 700,000	\$ -
7. Dagsboro Readiness Center Expansion*	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
NA Maintenance and Restoration	\$ -	\$ -	\$ 200,000	\$ -	\$ -
Total	\$ 12,600,000	\$ 4,975,000	\$ 4,975,000	\$ 3,200,000	\$ 4,500,000

* Funds authorized to the Office of Management and Budget.

1. Minor Capital Improvement and Equipment

Funding is requested for the Minor Capital Improvement and Equipment program to support ongoing maintenance, repair and replacement projects necessary for improving the safety of facilities used by military and civilian personnel; maintaining building envelopes; and upgrading equipment and systems to building code compliance. This includes replacement of heating, ventilation and air conditioning systems; roofs; sidewalks; parking lots; electrical systems; and lighting, as well as renovations to kitchens, restrooms and office space.

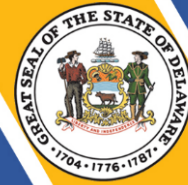
Funding Schedule

	State	Federal	Other
FY 2023	\$ 2,500,000	\$ 4,000,000	\$ -
FY 2024	\$ 2,500,000	\$ 5,000,000	\$ -
FY 2025	\$ 2,500,000	\$ 5,000,000	\$ -
FY 2026	\$ 2,500,000	\$ 5,000,000	\$ -
Total	ONGOING	ONGOING	\$ -

2. River Road Readiness Center (MILCON)

FY23 funding was appropriated for the construction of a new River Road Readiness Center (RRRC) in New Castle County. The project has been earmarked by the federal government for \$16.0 million with an \$8.7 million cost share to the State. The RRRRC will house two units of the Army National Guard (153rd MP Co. and 287th Army Band). The readiness center will provide administrative, training and material storage for the aforementioned assigned military units. The facility will be built on federal land.

Delaware National Guard



Funding Schedule

	State	Federal	Other
FY 2023	\$ 8,700,000	\$ 16,000,000	\$ -
Total	\$ 8,700,000	\$ 16,000,000	\$ -

Facility Data

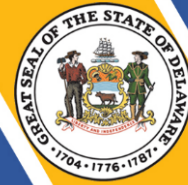
Present	
Location	Scannell Readiness Center, Delaware City
	Wilmington Readiness Center, Wilmington
Gross # of square feet	Scannell Readiness Center: 21,407
	Wilmington Readiness Center: 4,645
Age of building	Scannell Readiness Center: 46 years
	Wilmington Readiness Center: 63 years
Proposed	
Location	River Road Training Site, New Castle
Gross # of square feet	56,366
Estimated time to complete project	3 years
Estimated date of occupancy	December 2026

3. Pigman HVAC Lifecycle Replacement

FY23 funding was appropriated for the HVAC lifecycle replacement at the Pigman Readiness Center in Seaford. The scope of the project is to replace the current HVAC system, which is nearing the end of its lifecycle. DNG does not have sufficient federal funds for what should be its 75 percent share, but DNG needs to replace the current system before it fails.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,400,000	\$ -	\$ -
Total	\$ 1,400,000	\$ -	\$ -



Facility Data

Present	
Location	Pigman Readiness Center, Seaford HVAC Lifecycle Replacement
Gross # of square feet	22,212
Age of building	73 years
Proposed	
Location	Pigman Readiness Center, Seaford
Gross # of square feet	22,212
Estimated time to complete project	1.5 years
Estimated date of occupancy	Occupancy during construction

4. FMS #1 Conversion Project

Funding is requested for the conversion of Field Maintenance Shop #1 in Wilmington. The scope of the project is to convert a 9,600 sq. ft. maintenance shop to an office building as an expansion of the units and missions stationed at Stern Readiness Center. DNG does not have sufficient federal funds for what should be its 75 percent share, but DNG needs the space for mission requirements.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 2,250,000	\$ -	\$ -
Total	\$ 2,250,000	\$ -	\$ -



Facility Data

Present	
Location	Stern Readiness Center, Wilmington
Gross # of square feet	20,010 28,257 deficiency
Age of building	67 years
Proposed	
Location	Field Maintenance Shop (FMS) #1
Gross # of square feet	9600 converted to office space
Estimated time to complete project	1.5 years
Estimated date of occupancy	December 2024

5. Dagsboro Land Site Preparation

Funding is requested for land preparation. The scope of the project is to demolish three existing structures on the property. Perform an environmental site assessment to identify any potential impacts created by previous usage.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 225,000	\$ -	\$ -
Total	\$ 225,000	\$ -	\$ -



Facility Data

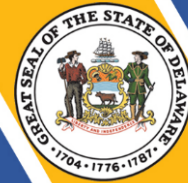
Present	
Location	Lewis Farm, 32285 Pops Way, Dagsboro
	Land Site Preparation
Gross # of square feet	2,260 single-story home w/two-car garage
	4,000 of poultry houses and associated sheds/structures on the property
Age of building	20+ years
Proposed	
Location	32285 Pops Way, Dagsboro
Gross # of square feet	Demolition & environmental assessment
Estimated time to complete project	1.5 years
Estimated date of occupancy	N/A

6. Cheswold Readiness Center (Design)

In FY2025 funding will be needed for a new 44,829 sq. ft. Readiness Center that supports training, administrative and logistical requirements of the 1049th Light Transportation Company. This project will enhance readiness levels by addressing space shortages while lowering operations and maintenance costs. The proposed site is centrally located within the State providing more efficient services to the community. This project will meet full authorizations for the assigned unit, increase command and control at all levels, and increase morale within the ranks by providing them with state of the art facilities that meet their needs.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 700,000	\$ -	\$ -
Total	\$ 700,000	\$ -	\$ -



Facility Data

Present	
Location	Fast Landing Road, Cheswold
Gross # of square feet	Authorized 44,829
Age of building	To be acquired (new construction)
Proposed	
Location	Cheswold Readiness Center (Design)
Gross # of square feet	44,829
Estimated time to complete project	2 years
Estimated date of occupancy	2026 (design complete, bid ready FFY27)

7. Dagsboro Readiness Center Expansion

In FY2026, funding will be needed for the expansion of the Dagsboro Readiness Center in Dagsboro. The scope of the project is to build a 16,000 sq. ft. addition to the existing structure to meet the C2 quantity rating. The project is currently competing for Federal Fiscal Year 2025 funds. Project estimated at \$6.0 million federal with a \$2.0 million cost share to the State, totaling \$8.0 million.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 2,000,000	\$ 6,000,000	\$ -
Total	\$ 2,000,000	\$ 6,000,000	\$ -



Facility Data

Present	
Location	Dagsboro Readiness Center, Dagsboro
Gross # of square feet	31,632
Age of building	23 years
Proposed	
Location	Dagsboro Readiness Center Expansion, Dagsboro
Gross # of square feet	47,632 (an addt'l 16,000)
Estimated time to complete project	3 years
Estimated date of occupancy	2028

NA Maintenance and Restoration

Funding is requested for ongoing maintenance and restoration projects. As buildings and systems age, repairs and replacements are necessary to adequately maintain them. This funding will delay the need for major work on the facilities.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 200,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



Project Summary Chart

State Capital Funds

	FY 2023	FY 2024 Request	FY 2024 Recommended	FY 2025 Request	FY 2026 Request
1. Deferred Maintenance - Laboratories	\$ 20,000,000	\$ 30,000,000	\$ 20,000,000	\$ -	\$ -
2. Shellfish Aquaculture	\$ 100,000	\$ -	\$ -	\$ -	\$ -
N/A UD IPA Clean Water Infrastructure	\$ 1,770,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 21,870,000	\$ 30,000,000	\$ 20,000,000	\$ -	\$ -

1. Deferred Maintenance - Laboratories

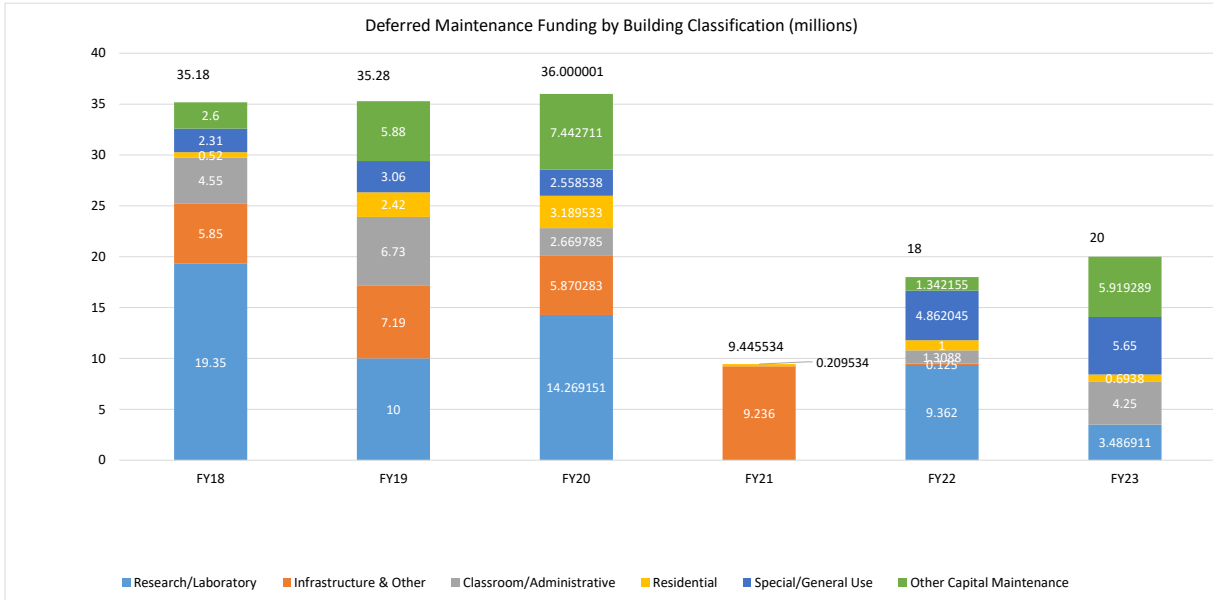
Funding is requested for capital renewal of laboratories statewide. This project will involve modernizing laboratory buildings and building systems to meet current laboratory safety requirements. Elements of the renovation projects will include upgrading existing HVAC systems that accommodate specialized laboratory equipment such as fume hoods for chemical exhaust; repairing the building envelope and roof systems; upgrading the existing electrical systems; and installing and replacing emergency generators, fire alarm and suppressant systems.

There are 25 major University laboratory facilities statewide with more than 1.9 million square feet of space. Approximately 85 percent of laboratories are more than 25 years old.

Funding Schedule

	State	Federal*	Other
FY 2023	\$ 20,000,000	\$ 41,000,000	\$ -
FY 2024	\$ 30,000,000	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -
Total	ONGOING	\$ 41,000,000	\$ -

*The source of Federal funds are American Rescue Plan Act funding.

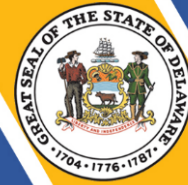


Facility Data

Present	
Location	Kent Math Sciences Lab (MSSL)
Gross # of square feet	17,400
Age of building	97 Years
Proposed	
Location	Newark Campus
Gross # of square feet	No additional SF to be added for this project
Estimated time to complete project	14 Months
Estimated date of occupancy	December 2024

Facility Data

Present	
Location	Colburn Lab HVAC
Gross # of square feet	106,806
Age of building	53 Years
Proposed	
Location	Newark Campus
Gross # of square feet	No additional SF to be added for this project
Estimated time to complete project	12 Months
Estimated date of occupancy	October 2024



Facility Data

Present	
Location	Science District Critical & Emergency Power
Gross # of square feet	No additional SF to be added to this project.
Age of building	This impacts multiple buildings.
Proposed	
Location	Newark Campus
Gross # of square feet	No additional SF to be added for this project
Estimated time to complete project	12 Months
Estimated date of occupancy	October 2023

Facility Data

Present	
Location	Spencer Laboratory Renovations
Gross # of square feet	No additional SF to be added to this project.
Age of building	39 Years
Proposed	
Location	Newark Campus
Gross # of square feet	No additional SF to be added for this project
Estimated time to complete project	18 Months
Estimated date of occupancy	January 2026

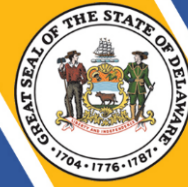
2. Shellfish Aquaculture

Funding is requested to assist the College of Earth, Ocean, and Environment with the construction of a shellfish hatchery, or develop a feasibility and draft design of a larger scale hatchery for Eastern Oyster and Hard Clam aquaculture and restoration.

Funding Schedule

	State	Federal	Other
FY 2022*	\$ 200,000	\$ -	\$ -
FY 2023	\$ 100,000	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

*Funding adjusted at FY22 HB 310 Mini Bond Bill.



NA UD IPA Clean Water Infrastructure

In FY23 funding was appropriated to provide technical assistance to local governments related to infrastructure initiatives and other competitive and formula grant opportunities available. Funds are made available to the University of Delaware, Institute for Public Administration (IPA), Biden School of Public Policy and Administration for direct services to governments at \$354,000 annually for a five-year term.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,770,000	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



Project Summary Chart

State Capital Funds

	FY 2023	FY 2024 Request	FY 2024 Recommended	FY 2025 Request	FY 2026 Request
1. Campus Improvements	\$ 20,000,000	\$ 25,000,000	\$ 20,000,000	\$ 30,000,000	\$ 30,000,000
2. Excellence Through Technology	\$ 800,000	\$ 800,000	\$ -	\$ 800,000	\$ 800,000
Total	\$ 20,800,000	\$ 25,800,000	\$ 20,000,000	\$ 30,800,000	\$ 30,800,000

1. Campus Improvements

Funding is requested for campus improvements to include projects such as Americans with Disabilities Act compliance, roof replacements, flooring improvements, building envelope improvements, fenestration replacement and upgrades, energy efficiency improvements, HVAC systems, elevator systems, electrical and lighting upgrades, security, including electronic building access systems, building automation systems (BAS), landscaping, parking lot and sidewalk improvements, drainage improvements, safety improvements, and rehabilitation, expansion, and improvements to residential, administrative, and educational facilities and renovations to athletic facilities and fields. The University's facilities portfolio includes 2.6 million square feet situated on nearly 650 acres in Kent and New Castle County. The complete restoration of the James Baker Building is required; the building was built in 1966 as a premier agriculture lecture and laboratory space. The complete renovation of the Education and Humanities Building in the living and working areas of the building.

Funding Schedule

	State	Federal*	Other
FY 2023	\$ 20,000,000	\$ 8,000,000	\$ -
FY 2024	\$ 25,000,000	\$ -	\$ -
FY 2025	\$ 30,000,000	\$ -	\$ -
FY 2026	\$ 30,000,000	\$ -	\$ -
Total	\$ 105,000,000	\$ 8,000,000	\$ -

*The source of Federal funds are American Rescue Plan Act funding.

Facility Data

Proposed

Location	James Baker Agriculture Building
Gross # of square feet	14,521
Estimated time to complete project	3 years
Estimated date of occupancy	Continued limited occupancy while the renovations and restorations are being performed; modernization to the entire building.



Facility Data

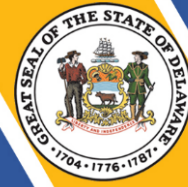
Present	
Location	Education and Humanities Building
Gross # of square feet	59,611
Age of facility	49 Years Old
Proposed	
Location	Education and Humanities Building
Gross # of square feet	59,611
Estimated time to complete project	2 years
Estimated date of occupancy	Continued limited occupancy while the renovations are being performed; modernization to the entire building.

2. Excellence Through Technology

Funding is requested to enhance technological advancements and information dissemination campus-wide. This project will include enhancements in learning and living areas to promote an interactive learning experience.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 800,000	\$ -	\$ -
FY 2024	\$ 800,000	\$ -	\$ -
FY 2025	\$ 800,000	\$ -	\$ -
FY 2026	\$ 800,000	\$ -	\$ -
Total	\$ 3,200,000	\$ -	\$ -



Project Summary Chart

State Capital Funds

	FY 2023	FY 2024 Request	FY 2024 Recommended	FY 2025 Request	FY 2026 Request
1. Critical Capital Needs/Deferred Maintenance	\$ 20,800,000	\$ 19,815,400	\$ 20,000,000	\$ 20,773,900	\$ 19,530,500
2. Collegewide Asset Preservation/Minor Capital Improvement (MCI)	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 3,500,000
3. Excellence Through Technology	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000
4. Parking Garage Expansion - George Campus	\$ -	\$ 1,200,000	\$ -	\$ 3,994,800	\$ -
Total	\$ 20,800,000	\$ 24,815,400	\$ 20,000,000	\$ 28,568,700	\$ 23,330,500

1. Critical Capital Needs/Deferred Maintenance

Funding is requested to address the increasing level of deferred maintenance at campuses located throughout the state. The college maintains over 1.5 million square feet of facilities which has an average age of over 40 years. Some of the major critical capital needs projects requiring multi-year funding include: major renovation of 36,000 square feet of the Terry Building Student Success Center at the Dover Campus, including replacement of the HVAC and roofing systems, renovations to second floor classrooms, offices, restrooms and entranceways to ensure compliance with ADA regulations; renovating the central plant chiller and cooling towers at the Georgetown campus; improving Learning Commons instructional space collegewide and improving building systems collegewide such as heat pumps in the F-Wing at the Stanton Campus; chilling and cooling towers at the Stanton Campus; and electrical upgrades at the Stanton, Wilmington and Dover Campuses.

Funding Schedule

	State	Federal*	Other
FY 2023	\$ 20,800,000	\$ 10,000,000	\$ -
FY 2024	\$ 19,815,400	\$ -	\$ -
FY 2025	\$ 20,773,900	\$ -	\$ -
FY 2026	\$ 19,530,500	\$ -	\$ -
Total	ONGOING	\$ 10,000,000	\$ -

*The source of Federal funds are American Rescue Plan Act funding.

2. Collegewide Asset Preservation/Minor Capital Improvement (MCI)

Funding is requested for asset preservation. Delaware Technical Community College (DTCC) has grown to more than 1.5 million square feet on 352 acres throughout the State. Projects funded through the MCI program are required to maintain facilities in good to excellent condition; ensure operational efficiencies; and improve the safety, security and

Delaware Technical Community College



functionality of building systems and grounds. The increase in funding requested compared to prior years is to preserve the additional 37,706 square feet from construction of the Automotive Center of Excellence at the Georgetown Campus and acquisition of the Middletown Center, as well as the 183,210 square feet of space recently renovated or currently in-progress for renovation. Recent and in-progress renovations include the Student Success Centers at the Stanton, Dover, and Georgetown Campuses, and the Arts and Sciences Building at the Georgetown Campus. Student Success Centers, which create a “one-stop-shop” for students, including financial aid support, advisement, registration, etc., also include renovation and replacement of HVAC, roofing, electrical, and other building systems. Funding is also requested for pavement repairs and replacement, sidewalk repairs/replacement, and to address miscellaneous collegewide interior and exterior maintenance items.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 3,500,000	\$ -	\$ -
FY 2025	\$ 3,500,000	\$ -	\$ -
FY 2026	\$ 3,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. Excellence Through Technology

Funding is requested for additional support to enhance technological capabilities and information dissemination across the State. Computer-based, simulation and virtual instruction and distance learning technologies have changed the way higher education institutions deliver educational programs. The goal is to increase security, accessibility and communications by enhancing and providing alternatives to the traditional classroom setting.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 300,000	\$ -	\$ -
FY 2025	\$ 300,000	\$ -	\$ -
FY 2026	\$ 300,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

4. Parking Garage Expansion – (George Campus)

Funding is requested to add one additional level to the existing parking garage structure. The original structure was designed to accommodate this expansion with minimal disturbance to the existing garage. This additional level would add 113 spaces to the garage for a total capacity of 566 spaces.



Funding Schedule

	State	Federal	Other
FY 2024	\$ 1,200,000	\$ -	\$ -
FY 2025	\$ 3,994,800	\$ -	\$ -
Total	\$ 5,194,800	\$ -	\$ -

Facility Data

Present	
Location	300 North Orange Street, Wilmington
Gross # of square feet	453 parking spaces
Age of facility	23 years
Proposed	
Location	300 North Orange Street, Wilmington
Gross # of square feet	566 parking spaces
Estimated time to complete project	2.0 years
Estimated date of occupancy	2027



Project Summary Chart

State Capital Funds

	FY 2023	FY 2024 Request	FY 2024 Recommended	FY 2025 Request	FY 2026 Request
1. Minor Capital Improvement and Equipment	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
2. Architectural Barrier Removal	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
3. Smyrna, New 600 Student ES	\$ 15,354,900	\$ -	\$ -	\$ 6,800,600	
4. Smyrna, Addition to Clayton Intermediate	\$ 1,904,600	\$ -	\$ -	\$ 11,769,900	\$ 6,056,400
5. Smyrna, North Smyrna ES Addition/Renovation	\$ 2,649,400	\$ -	\$ -	\$ 16,359,500	\$ 8,411,200
6. Milford, Revitalize Milford MS	\$ 35,416,900	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
7. Appoquinimink, Louis L. Redding Reconstruction/Addition	\$ 12,636,800	\$ 30,668,300	\$ 30,668,300	\$ -	\$ -
8. Market Pressure Contingency	\$ 67,878,048	\$ 107,453,656	\$ 97,787,255	\$ -	\$ -
9. NCCVT, Paul M. Hodgson Replacement	\$ 29,910,500	\$ 3,000,000	\$ 3,000,000	\$ 33,509,000	\$ 16,754,400
10. Sussex Tech, New Sussex Tech HS	\$ 25,000,000	\$ 36,645,800	\$ 36,645,800	\$ 34,236,300	\$ 10,698,900
11. Colonial, New Leach School	\$ 1,288,000	\$ 815,700	\$ 815,700	\$ 37,455,000	\$ -
12. Brandywine, Bush School	\$ 10,000,000	\$ 8,200,000	\$ 8,200,000	\$ 10,000,000	\$ -
NA City of Wilmington Education Initiatives	\$ 11,500,000	\$ -	\$ 12,666,401	\$ -	\$ -
NA School Safety and Security	\$ 10,000,000	\$ -	\$ 9,138,000	\$ -	\$ -
Total	\$ 238,699,148	\$ 203,943,456	\$ 216,081,456	\$ 165,290,300	\$ 57,080,900

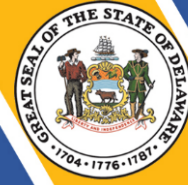
1. Minor Capital Improvement and Equipment

Funding is requested for the planned maintenance, repair and regulatory compliance of buildings, equipment and sites, which is intended to sustain them at the original level of efficiency.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 15,000,000	\$ -	\$ 7,224,606
FY 2024	\$ 15,000,000	\$ -	\$ 7,224,606
FY 2025	\$ 15,000,000	\$ -	\$ 7,224,606
FY 2026	\$ 15,000,000	\$ -	\$ 7,224,606
Total	ONGOING	\$ -	ONGOING

*The source of Other funds is local district funds.



2. Architectural Barrier Removal

Funding is requested to continue the ongoing effort to remove architectural barriers to persons with disabilities in all public schools.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 160,000	\$ -	\$ 106,700
FY 2024	\$ 160,000	\$ -	\$ 106,700
FY 2025	\$ 160,000	\$ -	\$ 106,700
FY 2026	\$ 160,000	\$ -	\$ 106,700
Total	ONGOING	\$ -	ONGOING

*The source of Other funds is local district funds.

3. Smyrna, New 600 Student ES

Funding is requested for planning, construction, and equipment for a new 600 student elementary school on land purchased by the district.

Funding Schedule

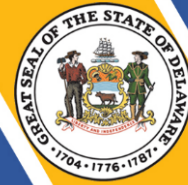
	State	Federal	Other*
FY 2023	\$ 15,354,900	\$ -	\$ 4,586,400
FY 2024	**	\$ -	\$ -
FY 2025	\$ 6,800,600	\$ -	\$ 2,031,400
Total	\$ 22,155,500	\$ -	\$ 6,617,800

*The source of Other funds is local district funds.

**FY24 State funds allocated in the FY23 Bond Bill.

Proposed

Location	Rabbit Chase Lane, Smyrna
Gross # of square feet	66,285
Estimated time to complete project	3 years



4. Smyrna, Addition to Clayton Intermediate

Funding is requested for planning, construction, and equipment for additions to Clayton Intermediate School.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 1,904,600	\$ -	\$ 568,900
FY 2024	**	\$ -	\$ -
FY 2025	\$ 11,769,900	\$ -	\$ 3,515,700
FY 2026	\$ 6,056,400	\$ -	\$ 1,809,000
Total	\$ 19,730,900	\$ -	\$ 5,893,600

*The source of Other funds is local district funds.

**FY24 State funds allocated in the FY23 Bond Bill.

Facility Data

Present	
Location	86 Sorrento Drive, Clayton
Gross # of square feet	83,000
Age of facility	9 years
Proposed	
Location	86 Sorrento Drive, Clayton
Gross # of square feet	128,900
Estimated time to complete project	3 years

5. Smyrna, North Smyrna ES Addition/Renovation

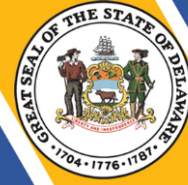
Funding is requested for planning, construction, and equipment for additions and renovations to North Smyrna Elementary School.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 2,649,400	\$ -	\$ 791,400
FY 2024	**	\$ -	\$ -
FY 2025	\$ 16,359,500	\$ -	\$ 4,886,600
FY 2026	\$ 8,411,200	\$ -	\$ 2,512,400
Total	\$ 27,420,100	\$ -	\$ 8,190,400

*The source of Other funds is local district funds.

**FY24 State funds allocated in the FY23 Bond Bill.



Facility Data

Present	
Location	365 North Main Street, Smyrna
Gross # of square feet	48,300
Age of facility	58 years
Proposed	
Location	365 North Main Street, Smyrna
Gross # of square feet	87,320
Estimated time to complete project	3 years

6. Milford, Revitalize Milford MS

Funding is requested for planning, construction, and equipment to revitalize the Milford Middle School.

Funding Schedule

	State	Federal	Other*
FY 2022	\$ 4,963,300	\$ -	\$ 1,743,900
FY 2023	\$ 35,416,900**	\$ -	\$ 12,443,701
FY 2024	\$ 2,000,000	\$ -	\$ 702,699
Total	\$ 42,380,200	\$ -	\$ 14,890,300

*The source of Other funds is local district funds.

**Portion of FY24 State funds allocated in the FY23 Bond Bill.

Facility Data

Present	
Location	612 Lakeview Avenue, Milford
Gross # of square feet	147,619
Age of facility	92 years
Proposed	
Location	612 Lakeview Avenue, Milford
Gross # of square feet	132,910
Estimated time to complete project	3 years



7. Appoquinimink, Louis L Redding Reconstruction/Addition

Funding is requested for planning, construction, and equipment of the reconstruction and addition to Louis L. Redding Middle School.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 12,636,800	\$ -	\$ 13,675,300
FY 2024	\$ 30,668,300**	\$ -	\$ -
Total	\$ 43,305,100	\$ -	\$ 13,675,300

*The source of Other funds is local district funds. District requested local funds in FY23.

**Portion of FY24 State funds allocated in the FY23 Bond Bill.

Facility Data

Present	
Location	201 New Street, Middletown
Gross # of square feet	111,190
Age of facility	70
Proposed	
Location	201 New Street, Middletown
Gross # of square feet	122,812
Estimated time to complete project	2 years

8. Market Pressure Contingency

Funding is requested to enable impacted districts to maintain a high level of construction quality in the environment of increased market pressure and escalating costs for the new construction of public education classrooms.

Funding Schedule

	State	Federal	Other*
FY 2022**	\$ 29,380,000	\$ -	\$ 13,120,000
FY 2023	\$ 67,878,048	\$ -	TBD
FY 2024	\$ 107,453,656	\$ -	TBD
Total	\$ 204,711,704	\$ -	TBD

*The source of Other funds is local district funds.

**Funding adjusted at FY22 HB 310 Mini Bond Bill.



9. NCCVT, Paul M. Hodgson Replacement

Funding is requested for planning, construction and equipment of the replacement of Hodgson Vocational Technical High School on land currently owned by the district.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 29,910,500	\$ -	\$ 18,398,904
FY 2024	\$ 3,000,000**	\$ -	\$ 1,845,396
FY 2025	\$ 33,509,000	\$ -	\$ 20,612,300
FY 2026	\$ 16,754,400	\$ -	\$ 10,306,200
Total	\$ 83,173,900	\$ -	\$ 51,162,800

*The source of Other funds is local district funds.

**Portion of FY24 State funds allocated in the FY23 Bond Bill.

Facility Data

Present	
Location	2575 Glasgow Ave, Newark
Gross # of square feet	305,000
Age of facility	49
Proposed	
Location	2575 Glasgow Ave, Newark
Gross # of square feet	275,000
Estimated time to complete project	4 years

10. Sussex Tech, New Sussex Tech HS

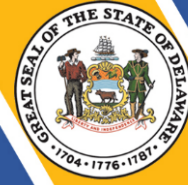
Funding is requested for planning, construction and equipment of the replacement of Sussex Technical High School on land currently owned by the district.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 25,000,000	\$ -	\$ 16,666,666
FY 2024	\$ 36,645,800**	\$ -	\$ 24,430,509
FY 2025	\$ 34,236,300	\$ -	\$ 22,824,216
FY 2026	\$ 10,698,900	\$ -	\$ 7,132,568
Total	\$ 106,581,000	\$ -	\$ 71,053,959

*The source of Other funds is local district funds.

**Portion of FY24 State funds allocated in the FY23 Bond Bill.



Facility Data

Present	
Location	17099 County Seat Hwy, Georgetown
Gross # of square feet	284,477
Age of facility	60+
Proposed	
Location	17099 County Seat Hwy, Georgetown
Gross # of square feet	349,746
Estimated time to complete project	4 years

11. Colonial, New Leach School

Funding is requested for planning, construction and equipment of the replacement of Leach School on land to be purchased by the district.

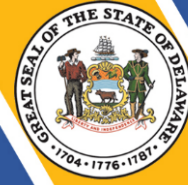
Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,288,000	\$ -	\$ -
FY 2024	\$ 815,700*	\$ -	\$ -
FY 2025	\$ 37,455,000	\$ -	\$ -
Total	\$ 39,558,700	\$ -	\$ -

*Portion of FY24 State funds allocated in the FY23 Bond Bill.

Facility Data

Present	
Location	10 Landers Lane, New Castle
Gross # of square feet	44,860
Age of facility	60+
Proposed	
Location	2460 Bear Corbitt Road, New Castle
Gross # of square feet	65,000
Estimated time to complete project	3 years



12. Brandywine, Bush School

Funding is requested for the planning, construction and equipment of the new Bush School.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 25,000,000	\$ -	\$ -
FY 2023	\$ 10,000,000	\$ -	\$ -
FY 2024	\$ 8,200,000	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
Total	\$ 53,200,000	\$ -	\$ -

Facility Data

Proposed	
Location	22 Shipley Rd., Wilmington
Gross # of square feet	76,000
Estimated time to complete project	3 years

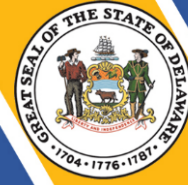
NA City of Wilmington Education Initiatives

Funding is requested for the replacement of the existing Bancroft Elementary School.

Funding Schedule

	State	Federal	Other
FY 2018	\$ 2,000,000	\$ -	\$ -
FY 2019	\$ 17,500,000	\$ -	\$ -
FY 2020	\$ 12,100,000	\$ -	\$ -
FY 2021	\$ 7,500,000	\$ -	\$ -
FY 2022	\$ 65,000,000	\$ -	\$ -
FY 2023	\$ 11,500,000	\$ -	\$ -
FY 2024	\$ 12,666,401	\$ -	\$ -
Total	\$ 128,266,401	\$ -	\$ -

Education



NA School Safety and Security

Funding is requested for school safety and security.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 5,000,000	\$ -	\$ -
FY 2020	\$ 5,000,000	\$ -	\$ -
FY 2023	\$ 10,000,000	\$ -	\$ -
FY 2024	\$ 9,138,000	\$ -	\$ -
Total	\$ 29,138,000	\$ -	\$ -

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
LEGISLATIVE						
Women's Suffrage Statue	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -
JUDICIAL						
Customs House	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000
Kent and Sussex Family Court Facilities	-	6,850,000	6,850,000	-	131,000,000	80,000,000
Minor Capital Improvement and Equipment	911,062	911,062	911,062	911,062	911,062	1,000,000
	\$ 911,062	\$ 7,761,062	\$ 7,761,062	\$ 911,062	\$ 146,911,062	\$ 96,000,000
OFFICE OF MANAGEMENT AND BUDGET						
800 MHz First Responder Radios	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 4,000,000	\$ 2,000,000
Absalom Jones - Building Drainage Improvements Project	-	-	-	-	500,000	500,000
Absalom Jones - Gym Floor	-	-	500,000	-	-	-
Absalom Jones - Painting and Lighting	-	-	250,000	-	-	-
Absalom Jones - Performing Arts Center	-	-	-	-	-	4,000,000
Architectural Barrier Removal	150,000	150,000	150,000	-	-	150,000
Carvel State Office Building Garage Generator Replacement	-	-	-	-	-	2,000,000
Carvel State Office Building Maintenance and Restoration	-	2,000,000	2,000,000	-	-	2,000,000
Carvel State Office Building Mechanical Upgrades	-	800,000	800,000	-	6,000,000	6,000,000
City of Dover - Parking Garage	-	1,000,000	-	-	-	-
City of Wilmington - Bennett Street	-	-	1,000,000	-	-	-
City of Wilmington - New Fire Truck	-	1,000,000	-	-	-	-
City of Wilmington - Property Acquisition	-	-	1,000,000	-	-	-
City of Wilmington - Sewer Lift	-	-	600,000	-	-	-
City of Wilmington Education Initiatives	2,000,000	17,500,000	12,100,000	7,500,000	65,000,000	11,500,000
Community Reinvestment Fund	-	4,002,500	6,701,117	-	70,000,000	90,000,000
Construction/Federal Contingency	-	7,500,000	-	-	-	-
Delaware Hospital for the Chronically Ill Renovation of Prickett and Candee Buildings	-	-	-	-	-	6,000,000
Delaware Psychiatric Center Anti-Ligature	-	-	-	-	2,000,000	-
Delaware Skills Center	-	300,000	-	-	-	-
Delaware State Police Indoor Firing Range HVAC Replacement	-	5,980,000	-	-	-	-
Dewey Beach 5G Pole Relocation	-	-	-	-	375,000	-
Domestic Violence Coordinating Feasibility Study	-	-	-	-	-	225,000
DTI Biggs Data Center Air Conditioning Unit	-	-	-	-	800,000	-
Dunbar School Renovations	-	-	-	-	750,000	-
Environmental Compliance (UST/Asbestos/Other)	340,300	340,300	340,300	340,300	340,300	340,300
ERP Cloud Migration	-	-	-	-	-	25,000,000
Exceptional Care for Children	-	-	-	-	-	5,000,000

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
OFFICE OF MANAGEMENT AND BUDGET (continued)						
Higher Education Economic Development Investment Fund	\$ -	\$ 11,375,000	\$ 20,000,000	\$ -	\$ 15,000,000	\$ -
Jesse Cooper Building Improvements	-	-	1,500,000	-	-	5,100,000
Land and Building Acquisitions	-	-	-	-	-	11,500,000
Legislative Hall A&E Design and Parking Garage	-	-	-	-	-	4,000,000
Legislative Hall Core Foundation	-	-	-	-	-	3,000,000
Legislative Hall Minor Capital Improvements	-	-	-	-	250,000	400,000
Legislative Hall Roof/Cupola	-	-	-	-	3,800,000	3,200,000
Legislative Hall New Windows	-	-	-	-	-	500,000
Leonard L. Williams Justice Center Improvements	-	-	850,000	850,000	850,000	1,273,428
Local Law Enforcement Laptop Replacement	340,224	251,000	251,000	251,000	251,000	251,000
Minor Capital Improvement and Equipment	5,223,851	5,223,851	5,223,851	5,223,851	5,223,851	8,000,000
Municipal Infrastructure Investment Fund	-	805,000	2,402,215	-	-	-
New Troop 7 - Lewes	-	18,400,000	-	-	-	-
Richardson and Robbins Mechanical Upgrades	-	-	-	-	5,400,000	-
Rodney Square Improvements	-	1,500,000	-	-	-	-
Roof Replacements	-	3,500,000	2,557,000	-	4,982,230	5,000,000
State Facilities Market Pressure	-	-	-	-	-	33,000,000
Statewide Deferred Maintenance	-	5,000,000	6,186,017	-	7,850,000	8,200,000
Sussex County Court Improvements	-	-	-	-	4,600,000	-
Sussex County FEMA	-	20,000	-	-	-	-
Technology Fund	-	7,500,000	5,000,000	-	-	-
Technology System Contingency	-	-	-	-	10,000,000	-
YMCA, Middletown Capital Campaign	-	-	-	-	1,000,000	-
	\$ 8,054,375	\$ 94,147,651	\$ 71,411,500	\$ 16,165,151	\$ 208,972,381	\$ 238,139,728
DELAWARE STATE HOUSING AUTHORITY						
Housing Development Fund- Affordable Rental Housing Program	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 5,000,000	\$ 6,000,000	\$ 6,000,000
Strong Neighborhoods Housing Fund	-	3,000,000	3,000,000	4,000,000	4,000,000	4,000,000
Urban Redevelopment	8,500,000	8,500,000	8,500,000	4,000,000	8,600,000	5,500,000
	\$ 14,500,000	\$ 17,500,000	\$ 17,500,000	\$ 13,000,000	\$ 18,600,000	\$ 15,500,000
TECHNOLOGY						
Kent and Sussex Broadband Access	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -
Network and Core Router Infrastructure Upgrade	-	2,500,000	2,500,000	-	-	-
	\$ -	\$ 3,800,000	\$ 2,500,000	\$ -	\$ -	\$ -

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
LEGAL						
File Room Renovations	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
900 King Street Renovations	-	-	-	-	-	400,000
	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 400,000</u>
STATE						
Bioscience Center for Advanced Technology	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Bridgeville Public Library	-	-	-	-	-	80,000
City of Wilmington Community Initiatives	-	-	-	-	-	15,000,000
Corbit-Calloway Memorial Library	-	-	-	-	-	150,000
Deferred Maintenance	-	-	2,500,000	-	-	-
Delaware Clinical and Translational Research	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Delaware Prosperity Partnership	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Delaware Stadium Corporation	-	600,000	945,800	-	1,000,000	3,500,000
Delaware Strategic Fund	10,000,000	12,500,000	12,500,000	14,250,000	35,000,000	20,000,000
Delmar Public Library	500,000	-	-	-	-	-
Diamond State Port Corporation	15,000,000	-	-	-	-	-
Duck Creek Regional Library	500,000	1,500,000	-	-	-	5,200,000
Economic Development Infrastructure - Town of Delmar	-	205,000	-	-	-	-
Experimental Program to Stimulate Competitive Research	800,000	800,000	800,000	800,000	800,000	800,000
Fort Christina	-	-	-	-	-	1,000,000
Fraunhofer Vaccine Development	1,500,000	1,500,000	1,500,000	-	-	-
Grand Opera House	-	-	-	-	5,750,000	-
Harrington Public Library	850,000	-	-	-	-	3,700,000
Hockessin School	-	-	-	-	1,000,000	-
IDeA Network of Biomedical Research Excellence	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
John Dickinson Plantation	-	-	2,000,000	-	-	-
Kent County Regional Sports Complex	-	-	-	-	1,900,000	-
Kent Economic Partnership	-	100,000	-	-	-	-
Laboratory Space	-	-	-	-	10,000,000	10,000,000
Laurel Redevelopment Corporation	-	250,000	-	-	-	-
Millsboro Public Library	150,000	-	-	-	-	-
Minor Capital Improvement and Equipment	1,200,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Minor Capital Improvement and Equipment - Veterans Home	100,000	200,000	200,000	200,000	200,000	200,000
Monument "Delaware's pivotal role in landmark 1954 Brown v. Board of Education U.S. Supreme Court Ruling."	-	-	-	-	-	10,000
Museum Maintenance	550,000	550,000	550,000	550,000	550,000	550,000
Nassau School	-	-	-	-	1,000,000	-

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
STATE (continued)						
National Institute for Innovation in Manufacturing Biopharmaceuticals	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Newark Free Library	-	-	-	-	-	4,000,000
North Wilmington Public Library	-	-	150,000	-	5,000,000	6,000,000
Port Terminal Access Improvements	-	-	-	-	5,000,000	-
Purpose Built Communities	-	1,000,000	1,000,000	-	10,000,000	-
Rapid Advancement in Process Intensification Deployment	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	-
Reed House	-	-	-	-	200,000	-
Rehoboth Beach Public Library	-	-	150,000	500,000	-	4,345,746
Riverfront Development Corporation	2,880,000	3,880,000	4,380,000	3,000,000	7,000,000	6,848,774
Riverside STEM Hub	-	-	-	-	-	5,000,000
Route 9 &13 (Garfield Park) Public Library	2,251,197	-	-	-	-	-
Seaford Public Library	-	225,000	56,415	-	-	-
Selbyville Public Library	-	-	-	3,687,595	-	3,082,400
Site Readiness Fund	-	-	-	-	10,000,000	10,000,000
South Market St. Improvements	-	-	-	-	40,000,000	-
Southern Regional Library	-	5,013,750	5,963,750	-	-	-
Subdivision Street Pavement Management (DeIDOT)	-	-	-	-	-	20,000,000
Suburban Roads (DeIDOT)	-	-	-	-	20,000,000	-
Transportation Infrastructure Investment Fund	-	-	5,000,000	5,000,000	5,000,000	10,000,000
Urban Artist Exchange Project	-	-	-	-	300,000	-
Veterans Cemetery Columbarian Expansion	-	49,000	-	-	-	-
Veterans Home Bathing Rooms	-	320,000	180,000	180,000	-	-
Veterans Home Courtyard Renovations	-	-	-	100,000	-	-
Veterans Home Dental Suite	-	200,000	1,500,000	-	-	-
Veterans Home Dining Room	-	1,500,000	-	-	-	-
Veterans Home Generator	-	-	-	1,825,000	-	-
Weldin House Improvements	-	-	750,000	-	-	400,000
Wilmington Institute Library	-	-	-	-	250,000	286,000
Wilmington Riverfront Sports Complex	-	3,000,000	-	-	-	-
	\$ 43,531,197	\$ 44,642,750	\$ 51,375,965	\$ 41,342,595	\$ 171,200,000	\$ 139,652,920
FINANCE						
Carvel State Office Building 1st Floor Service Renovations/ADA Compliance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Revenue Technology Stabilization and Modernization	-	5,000,000	-	-	-	-
Volunteer Fire Service Revolving Loan Fund	-	1,000,000	2,000,000	-	-	-
	\$ -	\$ 6,000,000	\$ 2,000,000	\$ -	\$ -	\$ 500,000

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
HEALTH AND SOCIAL SERVICES						
Delaware Medicaid Enterprise System	\$ 1,280,000	\$ -	\$ -	\$ -	\$ -	\$ -
Delaware Public Health Lab Renovations/Expansion	-	-	-	-	3,000,000	-
Drinking Water State Revolving Fund	1,770,000	5,000,000	10,000,000	5,000,000	7,560,000	7,140,000
Holloway Campus Electrical System Replacement	-	-	-	-	2,200,000	-
Holloway Campus Mitchell Building - New HVAC System	-	-	-	-	2,500,000	-
Holloway Campus Mitchell Building - Security System Replacement	-	-	-	-	-	1,000,000
Maintenance and Restoration	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000
Minor Capital Improvement and Equipment	5,750,000	5,750,000	5,750,000	5,750,000	5,750,000	5,750,000
Phone System Replacement	-	-	-	-	-	1,600,000
Psychiatric Center Security System Upgrade	-	750,000	-	-	-	-
Roof Replacement/Repair	-	1,762,671	2,493,500	-	-	-
State Service Centers Redesign and Improvements	-	-	-	-	4,500,000	-
State Service Centers CAPS Replacement	-	-	-	-	4,100,000	-
Wastewater Epidemiology	-	-	-	-	500,000	-
	\$ 13,550,000	\$ 18,012,671	\$ 22,993,500	\$ 15,500,000	\$ 34,860,000	\$ 20,240,000
SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
Cleveland White Renovations	\$ -	\$ -	\$ 445,000	\$ -	\$ 3,500,000	\$ 3,500,000
Maintenance and Restoration	200,000	200,000	200,000	200,000	200,000	200,000
Minor Capital Improvement and Equipment	900,000	1,400,000	1,400,000	1,400,000	1,400,000	2,000,000
Perimeter Security Main Campus	-	-	-	-	800,000	-
	\$ 1,100,000	\$ 1,600,000	\$ 2,045,000	\$ 1,600,000	\$ 5,900,000	\$ 5,700,000
CORRECTION						
700 MHz Radio System Upgrade	\$ -	\$ -	\$ -	\$ 4,200,000	\$ -	\$ -
Body Scanners	-	-	992,600	-	-	-
BWCI HVAC Replacement	-	-	-	-	3,276,000	-
BWCI Infirmary Expansion	-	-	-	-	-	2,000,000
BWCI Multiple Cell Door Replacement	-	-	-	-	-	1,000,000
BWCI Residential Treatment Unit - Design	-	-	-	-	3,276,000	-
Central Violation of Probation Center Conversion From Level IV to Level V	-	-	4,775,376	-	-	-
Delaware Automated Correction System/iCHRT Server Replacement	-	1,550,000	-	-	-	-
Delores J. Baylor Women's Correctional Institution (BWCI) Special Needs Unit	500,000	-	-	-	-	-
Department-wide Digital File Storage System	-	-	-	-	1,500,000	-
Facility Infrastructure Planning and Engineering Studies	-	-	-	-	-	1,000,000
HRYCI Front Lobby Renovation	-	-	-	-	-	1,037,400
HRYCI Infirmary Renovation/Expansion - Old Kitchen Renovation	-	-	-	-	2,063,900	-
HRYCI Security Door Replacements	-	-	-	-	3,756,500	-

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
CORRECTION (continued)						
HRYCI Westside HVAC System Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
HRYCI Westside Replacement of Existing Yard Cages	-	-	-	-	-	1,474,200
JTVCC Building 20 Expansion	3,100,000	-	-	-	-	-
JTVCC Building C Contingency	1,000,000	2,000,000	-	-	-	-
JTVCC Guard Shack	-	40,000	-	-	-	-
JTVCC New Sally Port/Intake Facility	-	-	-	-	-	3,161,340
JTVCC Security Door	-	-	-	-	1,350,000	-
JTVCC W-1 Building Sprinkler System	-	-	-	2,006,550	-	-
Level IV and V Security Camera Equipment and Replacement of Network Switches	-	-	2,326,000	3,970,200	645,000	400,100
Maintenance and Restoration	3,135,400	3,135,400	3,135,400	3,485,956	3,485,956	3,660,250
Minor Capital Improvement and Equipment	3,183,250	3,183,250	3,572,550	3,342,412	4,000,000	4,000,000
SCI Door and Door Jamb Replacements	-	-	-	-	1,000,000	-
Security Cameras	2,000,000	-	-	-	-	-
Security, Technology, and Equipment	-	1,750,000	-	-	-	-
	\$ 12,918,650	\$ 11,658,650	\$ 14,801,926	\$ 17,005,118	\$ 24,353,356	\$ 20,733,290
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
Baynard Stadium - Park Office	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -
Bellevue State Park Improvements	-	-	700,000	-	2,000,000	-
Biden Center Renovations	-	1,300,000	2,250,000	-	3,000,000	5,000,000
Brandywine Zoo Master Plan Implementation	-	-	-	2,000,000	-	-
Christina/Brandywine Remediation, Restoration and Reliance Project	-	-	-	-	500,000	750,000
City of Newark - Trails	-	32,000	-	-	-	-
City of Wilmington - Eden Park	-	100,000	-	-	-	-
Clean Water State Revolving Fund	1,400,000	5,000,000	10,000,000	5,000,000	4,460,000	10,000,000
Conservation Cost Share	1,500,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Conservation Reserve Enhancement Program	160,000	100,000	100,000	100,000	50,000	100,000
Debris Pits	-	500,000	1,000,000	500,000	1,000,000	1,000,000
Delaware Bayshore Initiative	500,000	500,000	500,000	500,000	500,000	500,000
Dikes/Dams	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Fort Miles Museum	-	500,000	-	500,000	-	-
Fox Point Park	-	-	-	-	3,000,000	-
Garrisons Lake Renovations	-	-	-	-	1,612,000	-
Hazardous Substance Cleanup Act Fund	-	3,000,000	-	-	-	-
Lums Pond Cabins	-	-	-	-	-	4,000,000
Marshallton Drainage	-	-	460,000	-	-	-
Meeting House Branch/Tarr Ditch Drainage Project (Dover)	-	-	-	-	9,500,000	-

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL (continued)						
Minor Capital Improvement and Equipment	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
New Castle Pier	-	520,000	-	-	400,000	-
Newport Boat Ramp Maintenance	-	-	-	-	-	30,000
Oak Orchard Drainage	-	-	500,000	-	-	-
Open Space	-	-	-	-	-	10,000,000
Park Facility Rehab and Public Recreational Infrastructure	3,500,000	5,000,000	5,000,000	4,606,070	7,400,000	9,300,000
Polly Drummond	-	-	160,000	-	-	-
Port Penn Drainage	-	-	150,000	-	-	-
Redevelopment of Strategic Sites (NVF/Fort DuPont)	4,750,000	4,750,000	5,100,000	2,250,000	3,050,000	2,250,000
Resource, Conservation and Development	-	4,200,000	5,000,000	3,000,000	10,000,000	10,000,000
Seaford Community Development	-	-	-	-	366,000	-
Shoreline and Waterway Management	2,198,191	4,178,129	5,000,000	5,000,000	16,000,000	10,000,000
Statewide Trails and Pathways	-	-	-	-	3,000,000	1,000,000
Statewide Trails - Newport Pathway	-	-	500,000	-	-	-
Tax/Public Ditches	1,148,700	1,148,700	1,648,700	900,000	900,000	1,400,000
Tick Control Program	-	-	200,000	-	-	-
Trap Pond Splash Pad	-	-	-	-	-	2,500,000
White Clay Creek State Park - Big Pond	-	-	200,000	-	2,000,000	-
White Clay Creek State Park - Nature Center	-	-	-	-	-	4,500,000
	\$ 16,656,891	\$ 33,528,829	\$ 42,918,700	\$ 27,056,070	\$ 72,438,000	\$ 76,030,000
SAFETY AND HOMELAND SECURITY						
800 MHz Technology Refresh	\$ 6,354,100	\$ 6,354,100	\$ 6,354,100	\$ 6,354,100	\$ 6,354,100	\$ 6,354,100
Emergency Management Resilience Fund	-	-	-	-	1,000,000	-
EVOG Center	-	-	-	-	3,250,000	5,000,000
Helicopter Re-Engine	-	-	-	-	-	2,188,000
Helicopter Replacements	-	8,850,000	-	-	-	-
Minor Capital Improvement and Equipment	700,000	700,000	700,000	2,003,700	1,000,000	1,000,000
New Troop 4 - Georgetown	-	-	-	-	-	3,500,000
New Troop 6 - Wilmington	-	-	350,000	-	3,500,000	38,500,000
Seaford 800 MHz Shelter Replacement	-	-	-	-	-	587,000
Twin Engine Helicopter Lease/Payment	1,168,359	1,168,359	1,168,359	1,168,359	1,168,359	584,180
	\$ 8,222,459	\$ 17,072,459	\$ 8,572,459	\$ 9,526,159	\$ 16,272,459	\$ 57,713,280

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
TRANSPORTATION						
Grants and Allocations	\$ 22,680,000	\$ 33,330,000	\$ 38,330,000	\$ 35,230,000	\$ 43,150,000	\$ 43,850,000
Road System	176,300,971	236,499,353	300,719,868	244,306,840	263,752,969	209,157,841
Support System	54,580,732	33,197,027	18,105,088	30,641,469	25,841,520	45,392,311
Transit System	64,188,797	65,335,949	68,130,921	53,406,472	53,357,700	12,342,611
Twinco Romax Easement	-	-	-	-	-	350,000
Woodland Beach Road Renovations	-	-	-	-	-	300,000
	\$ 317,750,500	\$ 368,362,329	\$ 425,285,877	\$ 363,584,781	\$ 386,102,189	\$ 311,392,763
AGRICULTURE						
Agricultural Extension Program Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Agricultural Lands Preservation Program	-	-	-	-	-	10,000,000
Combustion Instrument	-	-	100,000	-	-	-
Cover Crop Investment	-	-	2,900,000	1,000,000	3,190,000	5,190,000
Incinerator	-	200,000	-	-	-	-
Irrigation System Conversion	-	-	500,000	-	-	-
Minor Capital Improvement and Equipment	-	-	-	525,000	525,000	500,000
State Forest Building Repairs	-	-	200,000	-	-	-
	\$ -	\$ 200,000	\$ 3,700,000	\$ 1,525,000	\$ 3,715,000	\$ 16,090,000
ELECTIONS						
Voting Technology	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -
FIRE PREVENTION COMMISSION						
Delaware State Fire School - Dover HVAC Replacement	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -
Delaware State Fire School - Dover Office Addition	-	-	-	-	-	5,738,200
Delaware State Fire School - Kent County - Restroom Remodel	-	859,400	-	-	-	-
Dover Fire School Drill Grounds - Concrete Repair	-	-	-	-	75,000	100,000
Dover Fire School Drill Grounds - Generator	-	-	-	55,000	-	-
Inspection of Structural Buildings - Engineering Fees	-	-	-	-	-	50,000
New Castle Fire Training Center - Generator	-	-	-	-	1,200,000	-
Rescue Tools Replacement	30,000	105,000	150,000	60,000	22,500	37,500
	\$ 1,730,000	\$ 964,400	\$ 150,000	\$ 115,000	\$ 1,297,500	\$ 5,925,700

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
DELAWARE NATIONAL GUARD						
Bethany Beach Training Site Barracks	\$ -	\$ -	\$ -	\$ -	\$ 1,757,000	\$ -
Combined Support Maintenance Shop	700,000	-	-	-	-	-
Minor Capital Improvement and Equipment	1,350,000	2,473,227	2,400,000	2,400,000	2,400,000	2,500,000
Pigman HVAC Lifecycle Replacement	-	-	-	-	-	1,400,000
River Road Readiness Center (MILCON)	-	-	-	-	-	8,700,000
Wilmington Readiness Center Roof	-	-	-	-	500,000	-
	\$ 2,050,000	\$ 2,473,227	\$ 2,400,000	\$ 2,400,000	\$ 4,657,000	\$ 12,600,000
UNIVERSITY OF DELAWARE						
Combine Purchase	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -
Deferred Maintenance - Laboratories	5,500,000	10,000,000	10,000,000	10,000,000	15,000,000	20,000,000
Shellfish Aquaculture	-	-	-	-	200,000	100,000
UD IPA Clean Water Infrastructure	-	-	-	-	-	1,770,000
	\$ 5,500,000	\$ 10,000,000	\$ 10,350,000	\$ 10,000,000	\$ 15,200,000	\$ 21,870,000
DELAWARE STATE UNIVERSITY						
Campus Improvements	\$ 4,760,000	\$ 9,260,000	\$ 10,760,000	\$ 9,260,000	\$ 14,250,000	\$ 20,000,000
Excellence Through Technology	740,000	740,000	740,000	740,000	750,000	800,000
New Land Grant Facility	-	-	1,500,000	-	-	-
	\$ 5,500,000	\$ 10,000,000	\$ 13,000,000	\$ 10,000,000	\$ 15,000,000	\$ 20,800,000
DELAWARE TECHNICAL COMMUNITY COLLEGE						
College Wide Asset Preservation/Minor Capital Improvement	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Critical Capital Needs/Deferred Maintenance	-	10,000,000	10,000,000	10,000,000	15,000,000	20,800,000
	\$ 5,500,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 15,000,000	\$ 20,800,000
EDUCATION						
Appoquinimink, Construct 840 Student ES	\$ 12,648,397	\$ 11,671,000	\$ -	\$ -	\$ -	\$ -
Appoquinimink, Construct 1,000 Student MS and 1,600 Student HS	14,475,066	48,258,268	48,679,000	-	-	-
Appoquinimink, Louis L. Redding Reconstruction/Addition	-	-	-	-	-	12,636,800
Appoquinimink, New 330 Student Kindergarten Center	-	-	-	11,753,900	-	-
Appoquinimink, New 840 Student ES at Summit Campus	-	-	-	2,720,000	15,095,400	10,422,800
Appoquinimink, Renovate Silver Lake ES	-	1,244,300	4,524,000	16,621,600	-	-
Appoquinimink, Replace Everett Meredith MS	-	2,500,000	-	24,297,000	16,324,300	-
Appoquinimink, Summit Land Purchase	-	-	-	4,123,600	-	-
Architectural Barrier Removal	160,000	160,000	160,000	160,000	160,000	160,000
Brandywine, Additions and Renovations to Carrcroft ES	1,902,300	-	-	-	-	-
Brandywine, Bush Playground Equipment	-	-	40,000	-	-	-
Brandywine, Bush School	-	-	-	-	25,000,000	10,000,000
Brandywine, Demolish Burnett Building	780,000	-	-	-	-	-

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
EDUCATION (continued)						
Brandywine, Renovate Brandywine HS	\$ 1,760,200	\$ 2,640,400	\$ 2,640,300	\$ -	\$ -	\$ -
Brandywine, Renovate Claymont ES	2,860,100	7,944,900	3,178,000	1,588,900	-	-
Caesar Rodney, Additions and Renovations to Caesar Rodney HS	14,303,800	12,746,400	-	-	-	-
Caesar Rodney, Construct 600 Student ES	14,847,000	1,198,100	-	-	-	-
Caesar Rodney, Renovate Allen Frear ES	45,500	549,400	-	-	-	-
Caesar Rodney, Renovate F. Neil Postlethwait MS	2,708,700	2,672,100	-	-	-	-
Caesar Rodney, Renovate Fred Fifer III MS	2,547,000	2,543,800	-	-	-	-
Caesar Rodney, Renovate Nellie Hughes Stokes ES	2,466,900	-	-	-	-	-
Caesar Rodney, Renovate Star Hill ES	1,729,400	-	-	-	-	-
Caesar Rodney, Renovate W. B. Simpson ES	49,100	592,800	-	-	-	-
Caesar Rodney, Renovate W. Reily Brown ES	43,400	523,200	-	-	-	-
Caesar Rodney, St. Thomas More Purchase	-	-	-	-	10,586,000	-
Caesar Rodney, St. Thomas More Renovations	-	-	-	-	-	11,037,200
Cape Henlopen, Additions to Cape Henlopen HS	-	2,503,500	5,007,000	834,500	-	-
Cape Henlopen, Construct New 600 Student MS	-	-	-	7,118,100	14,236,200	2,372,700
Cape Henlopen, Construct New Rehoboth ES	7,593,400	7,593,300	-	2,187,900	-	-
Cape Henlopen, Construct Sussex Consortium Building	13,466,300	2,244,400	-	-	-	-
Cape Henlopen, Four Additional Classrooms for Sussex Consortium at Cape Henlopen HS	-	637,700	1,275,400	212,600	-	-
Cape Henlopen, Nine Additional Classrooms for Sussex Consortium at H. O. Brittingham ES	2,234,800	-	-	-	-	-
Cape Henlopen, Nine Additional Classrooms for Sussex Consortium at New Rehoboth ES	2,346,500	2,346,500	-	-	-	-
Cape Henlopen, Renovate Lewes School and Demolish Richard A. Shields ES	-	6,195,400	2,065,100	12,390,700	-	-
Cape Henlopen, Renovate Milton ES	-	5,381,300	1,793,800	10,762,700	-	-
Cape Henlopen, Replace H.O. Brittingham ES	7,231,700	-	-	2,187,900	-	-
Cape Henlopen, Supplementary Funds for Sussex Consortium Building	5,739,301	-	-	-	-	-
Cape Henlopen, Sussex Consortium Expansion	-	2,964,429	10,782,952	-	-	-
Capital, Construct 800 Student MS - Building 1	-	-	11,750,000	17,876,600	12,697,100	-
Capital, Construct 800 Student MS - Building 2	-	-	-	-	10,561,800	10,764,300
Capital, Construct Kent County Community School Classrooms at MS - Building 1	-	-	-	2,864,200	-	-
Capital, Convert William Henry MS to Kent County Community School Renovation	-	-	-	-	4,289,200	17,804,000
Capital, Convert William Henry MS to Kent County Secondary ILC Renovation	-	-	-	-	6,630,000	27,520,600
Capital, William Henry MS Restoration	-	-	-	-	6,500,000	-
Christina, Brennen Renovations	712,700	-	-	-	-	3,476,800
Christina, Christina Early Education Center Mechanical and Electrical Renovation	-	-	-	683,100	-	-
Christina, Leasure ES HVAC Renovation	-	-	-	2,264,600	-	-
Christina, Marshall ES HVAC	-	-	-	3,875,000	-	-
Colonial, Leach Land Purchase	-	-	-	-	-	2,712,000

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
EDUCATION (continued)						
Colonial, New Leach School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,288,000
Delaware Aerospace Education Foundation	-	-	-	-	1,500,000	-
Enhanced Minor Capital Improvement	-	-	-	-	-	15,000,000
Indian River, Construct New Sussex Central HS	-	-	-	8,388,200	34,559,200	44,708,900
Indian River, Ennis Classrooms at the New Sussex Central HS	-	-	-	-	-	2,416,400
Indian River, Howard T. Ennis Additional Funding	-	-	-	4,689,400	-	-
Indian River, Replace Howard T. Ennis School	-	2,973,500	30,498,085	11,515,515	-	-
Market Pressure - Appoquinimink	-	-	-	-	1,972,500	-
Market Pressure - Brandywine	-	-	-	1,854,900	-	-
Market Pressure - Cape Henlopen and Caesar Rodney	-	-	11,172,283	-	-	-
Market Pressure Contingency	-	-	-	-	29,380,000	67,878,048
Milford, Career and Technical Education Greenhouse	-	25,000	-	-	-	-
Milford, Revitalize Milford Middle School	-	-	-	-	4,963,300	35,416,900
Minor Capital Improvement and Equipment	10,900,000	15,000,000	15,000,000	13,545,100	15,000,000	15,000,000
New Castle County VoTech, Paul M. Hodgson Replacement	-	-	-	-	-	29,910,500
New Castle County VoTech, Renovate Howard HS/1927 Building	8,990,900	-	-	-	-	-
Polytech, Drainage and Stormwater	-	-	-	-	-	2,700,000
Polytech, Purchase of KSI Building	-	-	-	-	-	575,000
Red Clay, Enhanced MCI	-	-	300,000	-	-	-
School - Elementary Wellness Center Capital Funds	-	-	-	-	250,000	-
School Safety and Security Fund	-	5,000,000	5,000,000	-	-	10,000,000
Seaford, Central ES Roof Renovation	-	-	-	1,472,900	-	-
Smyrna, Clayton Intermediate Addition	-	-	-	-	-	1,904,600
Smyrna, Land Purchase	-	-	-	-	693,000	-
Smyrna, New 600 Student ES	-	-	-	-	-	15,354,900
Smyrna, North Smyrna ES Addition/Renovation	-	-	-	-	-	2,649,400
Smyrna, North Smyrna ES Roof & Mechanical Renovation	-	-	-	2,234,100	-	-
Sussex Technical, Enhanced MCI	-	-	251,668	-	-	-
Sussex Technical, New Sussex Tech HS	-	-	-	-	-	25,000,000
	\$ 132,542,464	\$ 148,109,697	\$ 154,117,588	\$ 168,223,015	\$ 210,398,000	\$ 378,709,848
GRAND TOTAL	\$ 590,017,598	\$ 816,333,725	\$ 862,923,577	\$ 707,953,951	\$ 1,350,876,947	\$ 1,458,797,529

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Cover Photo: Governor Carney speaking with students at Shue-Medill Middle School