

**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

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<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

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<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

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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

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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

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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