

FISCAL YEAR 2025

# GOVERNOR'S RECOMMENDED BUDGET CAPITAL BOOK



PRESENTED TO  
**THE 152ND GENERAL ASSEMBLY**  
SECOND SESSION

**John C. Carney**  
GOVERNOR  
STATE OF DELAWARE

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STATE OF DELAWARE  
**OFFICE OF THE GOVERNOR**

TATNALL BUILDING, SECOND FLOOR

**JOHN CARNEY**  
GOVERNOR

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

January 25, 2024

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 2025 Recommended Operating Budget, Supplemental One-Time Appropriation and Bond and Capital Improvements Act for the State of Delaware.

The budget that I am submitting for your consideration continues to invest in several key priority areas that I have supported during my time as Governor. It also continues to follow key budgeting principles that have served our residents of this State well. Even in the face of historic inflation rates, we've made sure that State government has invested taxpayer dollars in a responsible way. This budget does not contain any new revenue packages, and I am submitting a budget with growth that is sustainable into the future.

The budget before you continues to focus on our State's future with significant investments in our educators, our schools and communities, our economy, and our environment. As we have seen health care costs increase in our state like they have across the country, this budget also recognizes the investments—and impacts—that significant health care costs have in the long run.

Importantly, 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, early childhood education, and a historic investment in public education compensation;
- Continuing to support State of Delaware employees with competitive compensation;
- Investing in economic development and creating new opportunities for good paying jobs;
- Focusing on the health of Delawareans and preserving the natural heritage of our state; and
- Increasing efficiencies throughout state government.

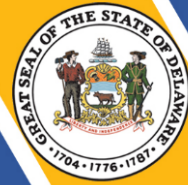
I look forward to working with the 152nd General Assembly on this important legislation.

Sincerely,

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

John C. Carney  
Governor

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# Bond and Capital Improvements Act - Funding Sources



## BOND AND CAPITAL IMPROVEMENTS ACT FUNDING SOURCES

<b>SOURCE</b>	<b>FY2023</b>	<b>FY2024</b>	<b>GOVERNOR'S RECOMMENDED FY2025</b>
General Obligation Bonds	\$ 290,616,630	\$ 253,996,067	\$ 314,615,000
Bond Premium & Reprogramming	1,972,226	47,758,933	42,510,093
One-Time Special Funds	-	-	-
General Fund	854,815,910	753,417,122	257,465,652
<b>SUBTOTAL NON-TRANSPORTATION</b>	<b>\$ 1,147,404,766</b>	<b>\$ 1,055,172,122</b>	<b>\$ 614,590,745</b>
Transportation Trust Fund	\$ 310,742,763	\$ 354,276,816	\$ 329,107,443
General Fund	650,000	-	-
<b>SUBTOTAL TRANSPORTATION</b>	<b>\$ 311,392,763</b>	<b>\$ 354,276,816</b>	<b>\$ 329,107,443</b>
<b>GRAND TOTAL</b>	<b>\$ 1,458,797,529</b>	<b>\$ 1,409,448,938</b>	<b>\$ 943,698,188</b>

**FISCAL YEAR 2025  
SCHEDULE OF RECOMMENDED PROJECTS**

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	GENERAL FUNDS	TOTAL
<b>10-02 OFFICE OF MANAGEMENT AND BUDGET</b>						
ERP Cloud Migration	10-02-11	\$ -	\$ -	\$ -	\$ 12,500,000	\$ 12,500,000
Architectural Barrier Removal	10-02-50	-	150,000	-	-	150,000
Carvel State Office Building Maintenance and Restoration	10-02-50	6,000,000	-	-	-	6,000,000
Emily P. Bissell Renovation	10-02-50	22,000,000	-	-	-	22,000,000
Environmental Compliance (UST/Asbestos/Other)	10-02-50	-	27,223	-	1,472,777	1,500,000
Legislative Hall Minor Capital Improvements and Equipment	10-02-50	-	500,000	-	-	500,000
Leonard L. Williams Justice Center Improvements	10-02-50	20,000,000	-	-	-	20,000,000
Minor Capital Improvement and Equipment	10-02-50	7,222,919	51,452	-	1,036,129	8,310,500
Roof Replacements	10-02-50	3,500,000	-	-	-	3,500,000
Statewide Deferred Maintenance	10-02-50	-	5,300,000	-	-	5,300,000
<i>02 Judicial Projects</i>						
Customs House	10-02-50	10,000,000	-	-	-	10,000,000
Kent and Sussex Family Court Facilities	10-02-50	-	-	-	25,000,000	25,000,000
Minor Capital Improvement and Equipment	10-02-50	-	911,062	-	-	911,062
<i>20 State Project</i>						
Minor Capital Improvement and Equipment	10-02-50	500,000	-	-	-	500,000
<i>35 Health and Social Services Project</i>						
Minor Capital Improvement and Equipment	10-02-50	5,750,000	-	-	-	5,750,000
<i>37 Services for Children, Youth and Their Families Projects</i>						
Minor Capital Improvement and Equipment	10-02-50	1,000,000	-	-	-	1,000,000
Secure Care Roof Replacements	10-02-50	1,000,000	-	-	-	1,000,000
<i>38 Correction Projects</i>						
Automatic Transfer Switch and Emergency Generator Replacements (HRYCI, BWCI, JTVCC and SCI)	10-02-50	1,600,000	900,000	-	-	2,500,000
James T. Vaughn Correctional Center New Sally Port/Intake Facility	10-02-50	8,000,000	-	-	-	8,000,000
Minor Capital Improvement and Equipment	10-02-50	-	3,200,000	-	-	3,200,000
<i>45 Safety and Homeland Security Projects</i>						
Local Law Enforcement Laptop Replacement	10-02-11	-	-	-	257,900	257,900
800 MHz Shelter Replacement	10-02-50	-	-	-	1,000,000	1,000,000
Minor Capital Improvement and Equipment	10-02-50	-	700,000	-	-	700,000
New Troop 4 - Georgetown	10-02-50	25,999,826	174	-	-	26,000,000
<i>65 Agriculture Project</i>						
Minor Capital Improvement and Equipment	10-02-50	200,000	-	-	-	200,000
<i>76 Delaware National Guard Project</i>						
Minor Capital Improvement and Equipment	10-02-50	-	1,500,000	-	800,000	2,300,000
<b>Subtotal</b>		<b>\$ 112,772,745</b>	<b>\$ 13,239,911</b>	<b>\$ -</b>	<b>\$ 42,066,806</b>	<b>\$ 168,079,462</b>

**FISCAL YEAR 2025  
SCHEDULE OF RECOMMENDED PROJECTS**

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	GENERAL FUNDS	TOTAL
<b>10-08 DELAWARE STATE HOUSING AUTHORITY</b>						
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
<b>Subtotal</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,500,000</b>	<b>\$ 15,500,000</b>
<b>20 STATE</b>						
Museum Maintenance	20-06-01	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Nanticoke Indian Association Community Center	20-06-01	-	-	-	300,000	300,000
Bridgeville Public Library	20-08-01	-	280,000	-	-	280,000
Georgetown Public Library	20-08-01	-	250,000	-	-	250,000
Harrington Public Library	20-08-01	-	850,000	-	-	850,000
Lewes Public Library	20-08-01	57,867	-	-	-	57,867
Milford Public Library	20-08-01	838,550	-	-	-	838,550
Newark Free Library	20-08-01	1,138,600	-	-	1,861,400	3,000,000
Selbyville Public Library	20-08-01	-	698,266	-	-	698,266
Wilmington Institute Library	20-08-01	550,000	-	-	-	550,000
Bioscience Center for Advanced Technology (CAT)	20-10-01	-	-	-	1,000,000	1,000,000
City of Dover Community Initiatives	20-10-01	-	-	-	10,000,000	10,000,000
City of Wilmington Community Initiatives	20-10-01	-	-	-	23,500,000	23,500,000
Delaware Clinical and Translational Research (CTR)	20-10-01	-	-	-	1,500,000	1,500,000
Delaware Coastal Airport (Georgetown)	20-10-01	-	-	-	1,000,000	1,000,000
Delaware Prosperity Partnership	20-10-01	-	-	-	2,350,000	2,350,000
Delaware Sports Tourism Capital Investment Fund	20-10-01	-	-	-	6,000,000	6,000,000
Delaware Strategic Fund	20-10-01	-	-	-	12,500,000	12,500,000
Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	20-10-01	-	-	-	800,000	800,000
IDeA Network for Biomedical Research Excellence (INBRE)	20-10-01	-	-	-	2,000,000	2,000,000
Laboratory Space	20-10-01	-	-	-	5,000,000	5,000,000
National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	20-10-01	-	-	-	5,000,000	5,000,000
Riverfront Development Corporation	20-10-01	-	-	-	4,000,000	4,000,000
Securing American Biomanufacturing Research & Education (SABRE)	20-10-01	-	-	-	15,000,000	15,000,000
Site Readiness Fund	20-10-01	-	-	-	10,000,000	10,000,000
Small Business Development Center	20-10-01	-	-	-	1,000,000	1,000,000
Subdivision Street Pavement Management	20-10-01	-	-	-	10,000,000	10,000,000
Transportation Infrastructure Investment Fund	20-10-01	-	-	-	5,000,000	5,000,000
<b>Subtotal</b>		<b>\$ 2,585,017</b>	<b>\$ 2,578,266</b>	<b>\$ -</b>	<b>\$ 117,811,400</b>	<b>\$ 122,974,683</b>

**FISCAL YEAR 2025  
SCHEDULE OF RECOMMENDED PROJECTS**

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	GENERAL FUNDS	TOTAL
<b>35 HEALTH AND SOCIAL SERVICES</b>						
Maintenance and Restoration	35-01-30	\$ 4,750,000	\$ -	\$ -	\$ -	\$ 4,750,000
Delaware Clean Water Trust	35-05-20	-	-	-	13,000,000	13,000,000
Drinking Water State Revolving Fund	35-05-20	-	5,793,600	-	-	5,793,600
Delaware Medicaid Enterprise System (DMES) System Planning & Service Integrator Services	35-06-10	-	1,150,000	-	-	1,150,000
<b>Subtotal</b>		<b>\$ 4,750,000</b>	<b>\$ 6,943,600</b>	<b>\$ -</b>	<b>\$ 13,000,000</b>	<b>\$ 24,693,600</b>
<b>37 SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES</b>						
Maintenance and Restoration	37-01-15	-	200,000	-	-	200,000
<b>Subtotal</b>		<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
<b>38 CORRECTION</b>						
Level IV and V Security Camera Equipment	38-04-40	-	500,000	-	-	500,000
Maintenance and Restoration	38-04-40	-	3,500,000	-	-	3,500,000
<b>Subtotal</b>		<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>
<b>40 NATURAL RESOURCES AND ENVIRONMENTAL CONTROL</b>						
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	-	-	-	9,000,000	9,000,000
Fenwick Island State Park Renovations	40-03-02	-	-	-	1,000,000	1,000,000
Killens Pond Water Park Improvements	40-03-02	-	3,000,000	-	-	3,000,000
Lums Pond Outdoor Adventure Center	40-03-02	-	-	-	3,000,000	3,000,000
Park Facility Rehab and Public Recreational Infrastructure	40-03-02	5,000,000	-	-	-	5,000,000
Redevelopment of Strategic Sites (Fort DuPont)	40-03-02	-	-	-	2,250,000	2,250,000
Statewide Trails and Pathways	40-03-02	-	-	-	1,000,000	1,000,000
Conservation Cost Share	40-03-04	-	-	-	3,200,000	3,200,000
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	-	5,000,000	-	-	5,000,000
Tax Ditches	40-03-04	-	1,500,000	-	-	1,500,000
<b>Subtotal</b>		<b>\$ 6,000,000</b>	<b>\$ 10,525,000</b>	<b>\$ -</b>	<b>\$ 25,950,000</b>	<b>\$ 42,475,000</b>
<b>65 AGRICULTURE</b>						
Cover Crop Investment	65-01-12	-	-	-	4,000,000	4,000,000
<b>Subtotal</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>
<b>75 FIRE PREVENTION COMMISSION</b>						
Hydraulic Rescue Tools Replacement	75-02-01	-	30,000	-	-	30,000
<b>Subtotal</b>		<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

**FISCAL YEAR 2025  
SCHEDULE OF RECOMMENDED PROJECTS**

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	GENERAL FUNDS	TOTAL
<b>76 DELAWARE NATIONAL GUARD</b>						
Cheswold Readiness Center - Design	76-01-01	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Dagsboro Readiness Center Design & Expansion	76-01-01	791,875	1,208,125	-	-	2,000,000
Maintenance and Restoration	76-01-01	-	200,000	-	-	200,000
Scannell Readiness Center Expansion/Renovations	76-01-01	-	3,000,000	-	-	3,000,000
<b>Subtotal</b>		<b>\$ 791,875</b>	<b>\$ 4,708,125</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,500,000</b>
<b>90-01 UNIVERSITY OF DELAWARE</b>						
Deferred Maintenance - Campus Improvements	90-01-01	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000
<b>Subtotal</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>
<b>90-03 DELAWARE STATE UNIVERSITY</b>						
Campus Improvements	90-03-01	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000
<b>Subtotal</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>
<b>90-04 DELAWARE TECHNICAL COMMUNITY COLLEGE</b>						
Critical Capital Needs / Deferred Maintenance	90-04-01	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000
<b>Subtotal</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>



**FISCAL YEAR 2025  
SCHEDULE OF RECOMMENDED PROJECTS**

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	GENERAL FUNDS	TOTAL
<b>95 EDUCATION</b>						
Architectural Barrier Removal	95-01-01	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000
Market Pressure Contingency	95-01-01	9,732,255	-	-	-	9,732,255
Minor Capital Improvement and Equipment	95-01-01	18,176,150	123,850	-	-	18,300,000
School Safety and Security	95-01-01	-	554	-	9,137,446	9,138,000
Smyrna, Clayton Intermediate Addition (77/23)	95-24-00	11,769,900	-	-	-	11,769,900
Smyrna, New 600 Student ES (77/23)	95-24-00	6,800,600	-	-	-	6,800,600
Smyrna, North Smyrna ES Addition/Renovation (77/23)	95-24-00	16,359,500	-	-	-	16,359,500
Red Clay, AI duPont MS Renovations (60/40)	95-32-00	349,322	-	-	-	349,322
Red Clay, Brandywine Springs School Renovations (60/40)	95-32-00	465,607	-	-	-	465,607
Red Clay, Dickinson HS Renovations (60/40)	95-32-00	668,677	-	-	-	668,677
Red Clay, Heritage ES Renovations (60/40)	95-32-00	3,418,310	-	-	-	3,418,310
Red Clay, Johnson ES Renovations (60/40)	95-32-00	309,447	-	-	-	309,447
Red Clay, Lewis ES Renovations (60/40)	95-32-00	440,718	-	-	-	440,718
Red Clay, McKean HS Renovations (60/40)	95-32-00	1,080,144	-	-	-	1,080,144
Red Clay, Mote ES Renovations (60/40)	95-32-00	622,760	-	-	-	622,760
Red Clay, Stanton MS Renovations (60/40)	95-32-00	805,449	-	-	-	805,449
Colonial, Eisenberg ES Renovations (60/40)	95-34-00	421,923	-	-	-	421,923
Colonial, Gunning Bedford MS Renovations (60/40)	95-34-00	653,191	-	-	-	653,191
Colonial, William Penn HS Renovations (60/40)	95-34-00	3,105,242	-	-	-	3,105,242
NCCVT, Paul M. Hodgson Replacement (62/38)	95-38-00	33,599,895	787	-	-	33,600,682
Polytech, Polytech HS Roof Replacement (79/21)	95-39-00	2,499,224	-	-	-	2,499,224
Polytech, Polytech HS Walkway Enclosure (79/21)	95-39-00	453,873	-	-	-	453,873
Sussex Tech, New Sussex Tech HS (60/40)	95-40-00	34,236,300	-	-	-	34,236,300
Christina, Delaware School for the Deaf Renovations (100% State)	95-51-00	3,795,593	-	-	-	3,795,593
Colonial, New Leach School (100% State)	95-53-00	37,455,000	-	-	-	37,455,000
Red Clay, Meadowood School Extended Renovations (60/40)	95-54-00	337,453	-	-	-	337,453
Red Clay, Meadowood School Renovations (60/40)	95-54-00	158,830	-	-	-	158,830
<b>Subtotal</b>		<b>\$ 187,715,363</b>	<b>\$ 285,191</b>	<b>\$ -</b>	<b>\$ 9,137,446</b>	<b>\$ 197,138,000</b>
<b>SUBTOTAL NON-TRANSPORTATION</b>		<b>\$ 314,615,000</b>	<b>\$ 42,510,093</b>	<b>\$ -</b>	<b>\$ 257,465,652</b>	<b>\$ 614,590,745</b>
<b>55 DEPARTMENT OF TRANSPORTATION</b>						
Road System	55-05-00	\$ -	\$ -	\$ 219,753,043	\$ -	\$ 219,753,043
Grants and Allocations	55-05-00	-	-	38,680,000	-	38,680,000
Transit System	55-05-00	-	-	10,244,225	-	10,244,225
Support System	55-05-00	-	-	60,430,175	-	60,430,175
<b>Subtotal</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 329,107,443</b>	<b>\$ -</b>	<b>\$ 329,107,443</b>
<b>GRAND TOTAL</b>		<b>\$ 314,615,000</b>	<b>\$ 42,510,093</b>	<b>\$ 329,107,443</b>	<b>\$ 257,465,652</b>	<b>\$ 943,698,188</b>

**FISCAL YEAR 2025  
SCHEDULE OF AGENCY REQUESTS**

AGENCY RANKING	AGENCY/PROJECT	FY 2025 REQUEST	FY 2025 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
<b>02 JUDICIAL</b>						
1 of 4	Customs House	\$ 19,300,000	\$ 10,000,000	\$ 57,401,100	\$ 9,300,000	\$ 76,701,100
2 of 4	Kent and Sussex Family Court Facilities	25,000,000	25,000,000	260,020,000	-	285,020,000
3 of 4	Reconfiguration of Justice of the Peace Court 4 Seaford	1,050,300	-	-	1,050,300	1,050,300
4 of 4	Minor Capital Improvement and Equipment	1,500,000	911,062	1,000,000	-	ongoing
	<b>Subtotal</b>	<b>\$ 46,850,300</b>	<b>\$ 35,911,062</b>	<b>\$ 318,421,100</b>	<b>\$ 10,350,300</b>	<b>\$ 362,771,400</b>
<b>10-02 OFFICE OF MANAGEMENT AND BUDGET</b>						
1 of 18	Minor Capital Improvement and Equipment (MCI)	\$ 16,000,000	\$ 8,310,500	\$ 8,000,000	\$ -	ongoing
2 of 18	Environmental Compliance (UST/Asbestos/Other)	1,500,000	1,500,000	1,500,000	-	ongoing
3 of 18	Architectural Barrier Removal	150,000	150,000	150,000	-	ongoing
4 of 18	Roof Replacements	5,000,000	3,500,000	5,000,000	-	ongoing
5 of 18	Statewide Deferred Maintenance	8,000,000	5,300,000	8,300,000	-	ongoing
6 of 18	Leonard L. Williams Justice Center Improvements	26,500,000	20,000,000	1,500,000	-	ongoing
7 of 18	Carvel State Office Building Maintenance and Restoration	8,000,000	6,000,000	20,000,000	-	ongoing
8 of 18	900 King Street Improvements	2,000,000	-	2,600,000	2,000,000	4,600,000
9 of 18	ERP Cloud Migration	25,000,000	12,500,000	50,000,000	37,500,000	100,000,000
10 of 18	Legislative Hall Minor Capital Improvement and Equipment	750,000	500,000	750,000	-	ongoing
11 of 18	Statewide Space Study	750,000	-	2,000,000	750,000	2,750,000
12 of 18	Land and Building Acquisitions	8,000,000	-	19,500,000	8,000,000	27,500,000
13 of 18	Legislative Hall A&E Design for Expansion/Addition	50,000,000	-	27,600,000	100,000,000	127,600,000
14 of 18	Townsend Building Mechanical Upgrades	3,000,000	-	-	3,000,000	3,000,000
15 of 18	Archives Chiller Replacement Project	1,600,000	-	-	1,600,000	1,600,000
16 of 18	Emily P. Bissell Renovation Project	75,000,000	22,000,000	1,000,000	128,000,000	151,000,000
17 of 18	704 N. King Street Renovations	18,500,000	-	-	18,500,000	18,500,000
18 of 18	Absalom Jones - Performing Arts Center	2,000,000	-	4,000,000	4,000,000	8,000,000
	<b>Subtotal</b>	<b>\$ 251,750,000</b>	<b>\$ 79,760,500</b>	<b>\$ 151,900,000</b>	<b>\$ 303,350,000</b>	<b>\$ 444,550,000</b>
<b>10-08 DELAWARE STATE HOUSING AUTHORITY</b>						
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	6,000,000	5,500,000	5,500,000	-	ongoing
3 of 3	Strong Neighborhoods Housing Fund	4,000,000	4,000,000	4,000,000	-	ongoing
	<b>Subtotal</b>	<b>\$ 16,000,000</b>	<b>\$ 15,500,000</b>	<b>\$ 15,500,000</b>	<b>\$ -</b>	<b>-</b>
<b>11 DEPARTMENT OF TECHNOLOGY &amp; INFORMATION</b>						
1 of 2	State Core Network Infrastructure Upgrade	\$ 8,267,000	\$ -	\$ -	\$ 8,267,000	\$ 8,267,000
2 of 2	William Penn Data Center Upgrade	11,000,000	-	-	11,000,000	11,000,000
	<b>Subtotal</b>	<b>\$ 19,267,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,267,000</b>	<b>\$ 19,267,000</b>
<b>15 LEGAL</b>						
1 of 1	Georgetown Renovations - 18 The Circle	\$ 3,000,000	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
	<b>Subtotal</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>

**FISCAL YEAR 2025  
SCHEDULE OF AGENCY REQUESTS**

AGENCY RANKING	AGENCY/PROJECT	FY 2025 REQUEST	FY 2025 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
<b>20 STATE</b>						
1 of 27	Museum Maintenance	\$ 1,000,000	\$ 500,000	\$ 800,000	\$ -	ongoing
2 of 27	Minor Capital Improvement and Equipment	1,300,000	500,000	2,500,000	-	ongoing
3 of 27	HCA Deferred Maintenance	1,000,000	-	1,080,000	-	ongoing
4 of 27	Minor Capital Improvement and Equipment - Veterans Home	600,000	-	700,000	-	ongoing
5 of 27	Delaware Veterans Home - Replace HVAC	1,000,000	-	-	1,000,000	1,000,000
6 of 27	Office of Veterans Services - Millsboro Irrigation	450,000	-	-	450,000	450,000
7 of 27	Wilmington Institute Library	550,000	550,000	1,477,000	-	2,027,000
8 of 27	Newark Free Library	6,500,000	3,000,000	9,500,000	3,500,000	16,000,000
9 of 27	Lewes Public Library	57,867	57,867	750,000	-	807,867
10 of 27	Milford Public Library	838,550	838,550	150,000	-	988,550
11 of 27	Georgetown Public Library	250,000	250,000	-	-	250,000
12 of 27	Bridgeville Public Library	280,000	280,000	80,000	-	360,000
13 of 27	Harrington Public Library	850,000	850,000	6,316,600	-	7,166,600
14 of 27	Selbyville Public Library	698,266	698,266	6,769,995	-	7,468,261
15 of 27	Delaware Strategic Fund	25,000,000	12,500,000	20,000,000	-	ongoing
16 of 27	Riverfront Development Corporation	9,500,000	4,000,000	7,000,000	-	ongoing
17 of 27	Bioscience Center for Advanced Technology (CAT)	1,000,000	1,000,000	1,000,000	-	ongoing
18 of 27	Delaware Prosperity Partnership	2,000,000	2,350,000	2,000,000	-	ongoing
19 of 27	Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	800,000	800,000	800,000	-	ongoing
20 of 27	Delaware Clinical and Translational Research (CTR)	1,500,000	1,500,000	1,500,000	-	ongoing
21 of 27	IDeA Network for Biomedical Research Excellence (INBRE)	2,000,000	2,000,000	2,000,000	-	ongoing
22 of 27	Transportation Infrastructure Investment Fund	5,000,000	5,000,000	5,000,000	-	ongoing
23 of 27	Laboratory Space	5,000,000	5,000,000	5,000,000	-	ongoing
24 of 27	Site Readiness Fund	10,000,000	10,000,000	10,000,000	-	ongoing
25 of 27	National Institute of Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	5,000,000	5,000,000	5,000,000	-	ongoing
26 of 27	Delaware Sports Tourism Capital Investment Fund	12,000,000	6,000,000	12,000,000	6,000,000	24,000,000
27 of 27	Securing American Biomanufacturing Research & Education (SABRE)	15,000,000	15,000,000	15,000,000	-	30,000,000
NA	City of Dover Community Initiatives	-	10,000,000	4,518,000	-	14,518,000
NA	City of Wilmington Community Initiatives	-	23,500,000	32,000,000	-	55,500,000
NA	Delaware Coastal Airport (Georgetown)	-	1,000,000	-	-	1,000,000
NA	Nanticoke Indian Association Community Center	-	300,000	-	-	300,000
NA	Small Business Development Center	-	1,000,000	-	-	1,000,000
NA	Subdivision Street Pavement Management	-	10,000,000	20,000,000	-	ongoing
<b>Subtotal</b>		<b>\$ 109,174,683</b>	<b>\$ 123,474,683</b>	<b>\$ 172,941,595</b>	<b>\$ 10,950,000</b>	<b>\$ 162,836,278</b>

**FISCAL YEAR 2025  
SCHEDULE OF AGENCY REQUESTS**

AGENCY RANKING	AGENCY/PROJECT	FY 2025 REQUEST	FY 2025 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
<b>35 HEALTH AND SOCIAL SERVICES</b>						
1 of 11	Maintenance and Restoration	\$ 10,000,000	\$ 4,750,000	\$ 4,750,000	\$ -	ongoing
2 of 11	Minor Capital Improvement and Equipment	10,000,000	5,750,000	10,000,000	-	ongoing
3 of 11	Herman Holloway Campus Mitchell Building Security System Replacement - Phase II	2,000,000	-	1,000,000	2,000,000	3,000,000
4 of 11	DHSS Technology Upgrades	3,203,000	-	-	3,203,000	3,203,000
5 of 11	Division of Health Care Quality Information System (DIS) Suite Replacement	1,540,350	-	-	1,540,350	1,540,350
6 of 11	Herman Holloway Campus Powerhouse Switchgear Replacement	2,000,000	-	-	2,000,000	2,000,000
7 of 11	Herman Holloway Campus Kent/Sussex Buildings HVAC Replacement	6,000,000	-	-	6,000,000	6,000,000
8 of 11	Delaware Medicaid Enterprise System (DMES) System Planning & Service Integrator Services	1,150,000	1,150,000	-	-	1,150,000
9 of 11	Division of Substance Abuse and Mental Health (DSAMH) Electronic Health Record/Billing System Replacement	2,389,263	-	-	2,389,263	2,389,263
10 of 11	Drinking Water State Revolving Fund	5,793,600	5,793,600	3,200,800	-	ongoing
11 of 11	Delaware Clean Water Trust	10,000,000	13,000,000	-	-	ongoing
	<b>Subtotal</b>	<b>\$ 54,076,213</b>	<b>\$ 30,443,600</b>	<b>\$ 18,950,800</b>	<b>\$ 17,132,613</b>	<b>\$ 19,282,613</b>
<b>37 SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES</b>						
1 of 5	Cleveland White Building Renovations	\$ 1,000,000	\$ -	\$ 14,495,000	\$ 1,000,000	\$ 15,495,000
2 of 5	Secure Care Roof Replacements	3,000,000	1,000,000	2,000,000	2,000,000	5,000,000
3 of 5	Ferris School Window Replacement	1,165,800	-	-	1,165,800	1,165,800
4 of 5	Minor Capital Improvement and Equipment	2,000,000	1,000,000	2,000,000	-	ongoing
5 of 5	Maintenance and Restoration	250,000	200,000	250,000	-	ongoing
	<b>Subtotal</b>	<b>\$ 7,415,800</b>	<b>\$ 2,200,000</b>	<b>\$ 18,745,000</b>	<b>\$ 4,165,800</b>	<b>\$ 21,660,800</b>
<b>38 CORRECTION</b>						
1 of 14	Maintenance and Restoration	\$ 4,400,000	\$ 3,500,000	\$ 3,660,250	\$ -	ongoing
2 of 14	Minor Capital Improvement and Equipment	4,900,000	3,200,000	4,000,000	-	ongoing
3 of 14	Level IV and V and Probation and Parole Security Camera Equipment	1,773,500	500,000	7,926,000	1,273,500	9,699,500
4 of 14	Intelligence Operations Center (IOC) Data Server Hardware, Software and Application	2,323,440	-	-	2,323,440	2,323,440
5 of 14	Howard R. Young Correctional Institution (HRYCI) Cooling Tower Replacement	1,000,000	-	-	1,000,000	1,000,000
6 of 14	Howard R. Young Correctional Institution (HRYCI) West Side HVAC System Replacement	2,400,000	-	-	2,400,000	2,400,000
7 of 14	Baylor Women's Correctional Institution (BWCI) Infirmary Expansion	10,000,000	-	14,395,300	10,000,000	24,395,300
8 of 14	Howard R. Young Correctional Institution (HRYCI) Front Lobby Renovation	18,000,000	-	6,653,400	18,000,000	24,653,400
9 of 14	James T. Vaughn Correctional Center (JTVCC) New Sally Port/Intake Facility	8,000,000	8,000,000	8,155,040	-	16,155,040
10 of 14	Automatic Transfer Switch and Emergency Generator Replacements (HRYCI, BWCI, JTVCC and SCI)	27,000,000	2,500,000	16,350,240	24,500,000	43,350,240
11 of 14	Howard R. Young Correctional Institution (HRYCI) West Side Medium Housing Unit Yard Covers	1,800,000	-	-	1,800,000	1,800,000
12 of 14	Baylor Women's Correctional Institution (BWCI) Minimum and Medium Housing Units Wood Cell Door Replacement - Unit 3,4,6 and 9	1,900,000	-	-	1,900,000	1,900,000
13 of 14	Sussex Correctional Institution (SCI) Barn Project	2,822,640	-	-	2,822,640	2,822,640
14 of 14	James T. Vaughn Correctional Center (JTVCC) New Administration and Training Academy Building	61,300,000	-	-	61,300,000	61,300,000
	<b>Subtotal</b>	<b>\$ 147,619,580</b>	<b>\$ 17,700,000</b>	<b>\$ 61,140,230</b>	<b>\$ 127,319,580</b>	<b>\$ 191,799,560</b>

**FISCAL YEAR 2025  
SCHEDULE OF AGENCY REQUESTS**

AGENCY RANKING	AGENCY/PROJECT	FY 2025 REQUEST	FY 2025 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
<b>40 NATURAL RESOURCES AND ENVIRONMENTAL CONTROL</b>						
1 of 25	Clean Water State Revolving Fund	\$ 6,000,000	\$ 9,000,000	\$ 18,000,000	\$ -	ongoing
2 of 25	Shoreline and Waterway Management	10,000,000	5,000,000	7,500,000	-	ongoing
3 of 25	Park Facility Rehab and Public Recreational Infrastructure	13,000,000	5,000,000	8,700,000	-	ongoing
4 of 25	Resource, Conservation and Development	10,000,000	5,000,000	10,000,000	-	ongoing
5 of 25	Minor Capital Improvement and Equipment	2,000,000	1,000,000	1,000,000	-	ongoing
6 of 25	Conservation Cost Share	4,000,000	3,200,000	1,700,000	-	ongoing
7 of 25	Christina/Brandywine Remediation, Restoration and Reliance Project	750,000	-	2,036,000	2,250,000	4,286,000
8 of 25	Statewide Groundwater Monitoring Network	200,000	-	600,000	320,000	920,000
9 of 25	Tax Ditches	2,148,700	1,500,000	2,148,700	-	ongoing
10 of 25	Debris Pits	1,000,000	1,000,000	1,000,000	-	ongoing
11 of 25	Dikes/Dams	1,000,000	1,000,000	1,000,000	-	ongoing
12 of 25	Statewide Trails and Pathways	3,000,000	1,000,000	3,000,000	-	ongoing
13 of 25	EDA Implementation Lums Pond, Killens Pond, Fort Delaware and Trap Pond Dock Repairs	2,000,000	-	2,000,000	6,000,000	8,000,000
14 of 25	Killens Pond Water Park Improvements	3,250,000	3,000,000	3,000,000	250,000	6,250,000
15 of 25	Delaware Bayshore Initiative	500,000	500,000	500,000	-	ongoing
16 of 25	Conservation Reserve Enhancement Program (CREP)	25,000	25,000	25,000	-	ongoing
17 of 25	Lums Pond Outdoor Adventure Center	3,000,000	3,000,000	750,000	3,100,000	6,850,000
18 of 25	Water Quality Data Portal Expansion	60,000	-	-	120,000	120,000
19 of 25	Fenwick Island State Park Renovations	7,000,000	1,000,000	-	6,000,000	7,000,000
20 of 25	Coastal Region Bathhouse Renovation and Dune Crossing	3,000,000	-	-	8,000,000	8,000,000
21 of 25	Thompson Island Restoration	1,650,000	-	-	1,650,000	1,650,000
22 of 25	Cape Henlopen Park Office and Entrance	6,000,000	-	-	12,000,000	12,000,000
23 of 25	Brandywine Zoo Improvements	600,000	-	-	4,600,000	4,600,000
24 of 25	Cape Pier Replacement Planning and Construction	1,000,000	-	-	9,000,000	9,000,000
25 of 25	Poplar Thicket Erosion Project	750,000	-	-	3,000,000	3,000,000
NA	Redevelopment of Strategic Sites (Fort DuPont)	11,400,000	2,250,000	2,250,000	-	ongoing
	<b>Subtotal</b>	<b>\$ 93,333,700</b>	<b>\$ 42,475,000</b>	<b>\$ 65,209,700</b>	<b>\$ 56,290,000</b>	<b>\$ 71,676,000</b>
<b>45 SAFETY AND HOMELAND SECURITY</b>						
1 of 15	Minor Capital Improvement and Equipment	\$ 1,250,000	\$ 700,000	\$ 1,000,000	\$ -	ongoing
2 of 15	New Troop 4 - Georgetown	26,000,000	26,000,000	24,500,000	-	50,500,000
3 of 15	Cradlepoint Refresh	1,500,000	-	-	1,500,000	1,500,000
4 of 15	DATE Evidence Storage Building	1,500,000	-	-	1,500,000	1,500,000
5 of 15	Isilon Server Refresh (Purchase)	875,000	-	-	875,000	875,000
6 of 15	Isilon Server Refresh (Lease)	180,000	-	-	900,000	900,000
7 of 15	DivComm - 800 MHz Shelter Replacement	2,500,000	1,000,000	2,537,000	8,000,000	11,537,000
8 of 15	Armored Rescue Vehicle	400,000	-	-	400,000	400,000
9 of 15	Explosive Ordinance Robots Upgrade	854,640	-	-	854,640	854,640
10 of 15	Forensic Firearms Comparison System	110,000	-	-	110,000	110,000
11 of 15	School/Community Real Time Security System	160,000	-	-	160,000	160,000
12 of 15	DivComm Diagnostics Equipment	200,000	-	-	200,000	200,000
13 of 15	Port Security Infrastructure	72,300	-	-	72,300	72,300
14 of 15	Local Law Enforcement Laptop Replacement	257,900	257,900	257,900	773,700	1,289,500
15 of 15	DivComm Radio Shop Building Renovation	400,000	-	-	-	400,000
	<b>Subtotal</b>	<b>\$ 36,259,840</b>	<b>\$ 27,957,900</b>	<b>\$ 28,294,900</b>	<b>\$ 15,345,640</b>	<b>\$ 70,298,440</b>

**FISCAL YEAR 2025  
SCHEDULE OF AGENCY REQUESTS**

AGENCY RANKING	AGENCY/PROJECT	FY 2025 REQUEST	FY 2025 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
<b>65 AGRICULTURE</b>						
1 of 5	Agricultural Lands Preservation Program	\$ 10,000,000	\$ -	\$ -	\$ -	ongoing
2 of 5	Cover Crop Investment	5,190,000	4,000,000	5,190,000	-	ongoing
3 of 5	Minor Capital Improvement	400,000	200,000	500,000	-	ongoing
4 of 5	Critical Equipment for Operations	250,000	-	150,000	-	ongoing
5 of 5	Delaware Agricultural Production Insurance Assistance Program	2,500,000	-	-	-	ongoing
	<b>Subtotal</b>	<b>\$ 18,340,000</b>	<b>\$ 4,200,000</b>	<b>\$ 5,840,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>75-02 STATE FIRE SCHOOL DIVISIONS</b>						
1 of 2	Pole Barn - New Castle Division	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ 750,000
2 of 2	Rescue Tools Replacement	30,000	30,000	52,500	-	ongoing
	<b>Subtotal</b>	<b>\$ 780,000</b>	<b>\$ 30,000</b>	<b>\$ 52,500</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>
<b>75-03 FIRE PREVENTION COMMISSION</b>						
1 of 1	Delaware State Fire School - Dover - Office Addition	\$ 500,000	\$ -	\$ 8,638,200	\$ 500,000	\$ 9,138,200
	<b>Subtotal</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 8,638,200</b>	<b>\$ 500,000</b>	<b>\$ 9,138,200</b>
<b>76 DELAWARE NATIONAL GUARD</b>						
1 of 7	Minor Capital Improvement and Equipment	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ -	ongoing
2 of 7	Maintenance and Restoration	200,000	200,000	200,000	-	ongoing
3 of 7	Dagsboro Readiness Center Expansion	2,000,000	2,000,000	450,000	-	2,450,000
4 of 7	Cheswold Readiness Center	300,000	300,000	-	3,700,000	4,000,000
5 of 7	Scannell Readiness Center Expansion/Renovations	3,000,000	3,000,000	-	-	3,000,000
6 of 7	Bethany Beach Training Site Road Improvements/Paving	-	-	-	2,000,000	2,000,000
7 of 7	Pigman West Organizational Parking Paving	-	-	-	1,500,000	1,500,000
	<b>Subtotal</b>	<b>\$ 7,800,000</b>	<b>\$ 7,800,000</b>	<b>\$ 2,950,000</b>	<b>\$ 7,200,000</b>	<b>\$ 12,950,000</b>
<b>90-01 UNIVERSITY OF DELAWARE</b>						
1 of 2	Deferred Maintenance - Laboratories	\$ -	\$ -	\$ 20,000,000	\$ -	ongoing
2 of 2	Deferred Maintenance - Campus Improvements	30,000,000	10,000,000	-	-	ongoing
	<b>Subtotal</b>	<b>\$ 30,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>90-03 DELAWARE STATE UNIVERSITY</b>						
1 of 1	Campus Improvements	\$ 30,000,000	\$ 10,000,000	\$ 20,000,000	\$ -	ongoing
	<b>Subtotal</b>	<b>\$ 30,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>90-04 DELAWARE TECHNICAL AND COMMUNITY COLLEGE</b>						
1 of 4	Critical Capital Needs / Deferred Maintenance	\$ 22,010,600	\$ 10,000,000	\$ 20,000,000	\$ -	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
	<b>Subtotal</b>	<b>\$ 27,010,600</b>	<b>\$ 10,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ 5,194,800</b>	<b>\$ 5,194,800</b>

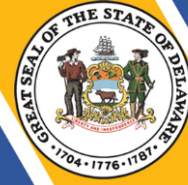
**FISCAL YEAR 2025  
SCHEDULE OF AGENCY REQUESTS**

AGENCY RANKING	AGENCY/PROJECT	FY 2025 REQUEST	FY 2025 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
<b>95 EDUCATION</b>						
1 of 60	Minor Capital Improvement and Equipment	\$ 18,300,000	\$ 18,300,000	\$ 15,000,000	\$ -	ongoing
2 of 60	Architectural Barrier Removal	160,000	160,000	160,000	-	ongoing
3 of 60	School Safety and Security	9,000,000	9,138,000	29,138,000	-	ongoing
4 of 60	Smyrna, New 600 Student ES (77/23)	6,800,600	6,800,600	15,354,900	-	22,155,500
5 of 60	Smyrna, Clayton Intermediate Addition (77/23)	11,769,900	11,769,900	1,904,600	6,056,400	19,730,900
6 of 60	Smyrna, North Smyrna ES Addition/Renovation (77/23)	16,359,500	16,359,500	2,649,400	8,411,200	27,420,100
7 of 60	Market Pressure Contingency	9,732,255	9,732,255	203,745,303	-	213,477,558
8 of 60	NCCVT, Paul M. Hodgson Replacement (62/38)	33,600,682	33,600,682	32,910,500	16,777,572	83,288,754
9 of 60	Sussex Tech, New Sussex Tech HS (60/40)	34,236,300	34,236,300	61,645,800	10,698,900	106,581,000
10 of 60	Colonial, New Leach School (100% State)	37,455,000	37,455,000	2,103,700	-	39,558,700
11 of 60	Brandywine, Bush School (100% State)	-	-	43,200,000	17,200,000	60,400,000
12 of 60	Appoquinimink, New Middle School and New High School at Summit Campus (77/23)	-	-	-	184,389,583	184,389,583
13 of 60	Appoquinimink, New Green Giant Road Elementary School (77/23)	-	-	-	38,788,389	38,788,389
14 of 60	Appoquinimink, New Bus Lot at AG Waters Middle School (100% Local)	-	-	-	-	-
15 of 60	Cape Henlopen, Land Purchase (100% Local)	-	-	-	-	-
16 of 60	Cape Henlopen, Bus Barn (100% Local)	-	-	-	-	-
17 of 60	Cape Henlopen, Natatorium (100% Local)	-	-	-	-	-
18 of 60	Cape Henlopen, District Office (100% Local)	-	-	-	-	-
19 of 60	NCCVT, Paul M. Hodgson Vocational Technical High School Field House (100% Local)	-	-	-	-	-
20 of 60	Polytech, Polytech High School Walkway Enclosure (79/21)	453,873	453,873	-	-	453,873
21 of 60	Polytech, Polytech High School Roof Replacement (79/21)	2,499,224	2,499,224	-	-	2,499,224
22 of 60	Christina, Delaware School for the Deaf Renovations (100% State)	3,795,593	3,795,593	-	1,708,016	5,503,609
23 of 60	Colonial, Eisenberg Elementary School Renovations (60/40)	421,923	421,923	-	-	421,923
24 of 60	Colonial, Gunning Bedford Middle School Renovations (60/40)	653,191	653,191	-	2,245,049	2,898,240
25 of 60	Colonial, William Penn High School Renovations (60/40)	3,105,242	3,105,242	-	37,495,800	40,601,042
26 of 60	Colonial, Wilmington Manor Elementary School Renovations (60/40)	-	-	-	2,893,594	2,893,594
27 of 60	Colonial, McCullough Middle School Renovations (60/40)	-	-	-	5,010,060	5,010,060
28 of 60	Colonial, Pleasantville Elementary School Renovations (60/40)	-	-	-	2,813,778	2,813,778
29 of 60	Colonial, Southern Elementary School Renovations (60/40)	-	-	-	4,143,507	4,143,507
30 of 60	Colonial, George Read Middle School Renovations (60/40)	-	-	-	1,699,531	1,699,531
31 of 60	Colonial, Wallace Wallin School Renovations (60/40)	-	-	-	1,368,263	1,368,263
32 of 60	Colonial, Carrie Downie Elementary School Renovations (60/40)	-	-	-	1,605,647	1,605,647
33 of 60	Colonial, Castle Hills Elementary School Renovations (60/40)	-	-	-	694,356	694,356
34 of 60	Colonial, Wilbur Elementary School Renovations (60/40)	-	-	-	2,415,890	2,415,890
35 of 60	Colonial, New Castle Elementary School Renovations (60/40)	-	-	-	6,614,028	6,614,028
36 of 60	Red Clay, Al duPont High School Renovations (60/40)	-	-	-	10,079,502	10,079,502
37 of 60	Red Clay, Al duPont Middle School Renovations (60/40)	349,322	349,322	-	4,218,068	4,567,390
38 of 60	Red Clay, Baltz Elementary School Renovations (60/40)	-	-	-	17,261,003	17,261,003
39 of 60	Red Clay, Brandywine Springs School Renovations (60/40)	465,607	465,607	-	5,622,207	6,087,814
40 of 60	Red Clay, Cab Calloway School of the Arts Renovations (60/40)	-	-	-	15,708,013	15,708,013
41 of 60	Red Clay, Conrad Schools of Science Renovations (60/40)	-	-	-	13,927,316	13,927,316
42 of 60	Red Clay, Dickinson High School Renovations (60/40)	668,677	668,677	-	8,074,280	8,742,957
43 of 60	Red Clay, Forest Oak Elementary School Renovations (60/40)	-	-	-	6,709,922	6,709,922
44 of 60	Red Clay, HB duPont Middle School Renovations (60/40)	-	-	-	8,998,730	8,998,730

**FISCAL YEAR 2025  
SCHEDULE OF AGENCY REQUESTS**

AGENCY RANKING	AGENCY/PROJECT	FY 2025 REQUEST	FY 2025 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
<b>95 EDUCATION (continued)</b>						
45 of 60	Red Clay, Heritage Elementary School Renovations (60/40)	\$ 3,418,310	\$ 3,418,310	\$ -	\$ -	\$ 3,418,310
46 of 60	Red Clay, Johnson Elementary School Renovations (60/40)	309,447	309,447	-	3,736,569	4,046,016
47 of 60	Red Clay, Lewis Elementary School Renovations (60/40)	440,718	440,718	-	5,321,668	5,762,386
48 of 60	Red Clay, Linden Hill Elementary School Renovations (60/40)	-	-	-	6,936,930	6,936,930
49 of 60	Red Clay, Marbrook Elementary School Renovations (60/40)	-	-	-	6,905,980	6,905,980
50 of 60	Red Clay, McKean High School Renovations (60/40)	1,080,144	1,080,144	-	13,042,741	14,122,885
51 of 60	Red Clay, Meadowood School Extended Renovations (60/40)	337,453	337,453	-	-	337,453
52 of 60	Red Clay, Meadowood School Renovations (60/40)	158,830	158,830	-	1,917,874	2,076,704
53 of 60	Red Clay, Mote Elementary School Renovations (60/40)	622,760	622,760	-	7,519,821	8,142,581
54 of 60	Red Clay, North Star Elementary School Renovations (60/40)	-	-	-	2,485,367	2,485,367
55 of 60	Red Clay, Richardson Park Elementary School Renovations (60/40)	-	-	-	7,602,692	7,602,692
56 of 60	Red Clay, Richey Elementary School Renovations (60/40)	-	-	-	5,527,799	5,527,799
57 of 60	Red Clay, Shortlidge Academy Renovations (60/40)	-	-	-	4,366,113	4,366,113
58 of 60	Red Clay, Skyline Middle School Renovations (60/40)	-	-	-	6,745,967	6,745,967
59 of 60	Red Clay, Stanton Middle School Renovations (60/40)	805,449	805,449	-	9,725,788	10,531,237
60 of 60	Red Clay, Warner Elementary School Renovations (60/40)	-	-	-	11,218,916	11,218,916
	<b>Subtotal</b>	<b>\$ 197,000,000</b>	<b>\$ 197,138,000</b>	<b>\$ 407,812,203</b>	<b>\$ 536,682,829</b>	<b>\$ 1,069,737,032</b>
	<b>SUBTOTAL NON-TRANSPORTATION:</b>	<b>\$ 1,096,177,716</b>	<b>\$ 614,590,745</b>	<b>\$ 1,336,396,228</b>	<b>\$ 1,119,498,562</b>	<b>\$ 2,466,912,123</b>
<b>55 DEPARTMENT OF TRANSPORTATION</b>						
1 of 4	Road System	\$ 219,753,043	\$ 219,753,043	\$ 229,707,172	\$ -	ongoing
2 of 4	Grants and Allocations	38,680,000	38,680,000	42,150,000	-	ongoing
3 of 4	Transit System	10,244,225	10,244,225	17,673,612	-	ongoing
4 of 4	Support System	60,430,175	60,430,175	64,746,032	-	ongoing
	<b>Subtotal</b>	<b>\$ 329,107,443</b>	<b>\$ 329,107,443</b>	<b>\$ 354,276,816</b>	<b>\$ -</b>	<b>-</b>
	<b>GRAND TOTAL</b>	<b>\$ 1,425,285,159</b>	<b>\$ 943,698,188</b>	<b>\$ 1,690,673,044</b>	<b>\$ 1,119,498,562</b>	<b>\$ 2,466,912,123</b>





## Project Summary Chart

### State Capital Funds

	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 Request
1. Customs House*	\$ 27,401,100	\$ 19,300,000	\$ 10,000,000	\$ -	\$ -
2. Kent and Sussex Family Court Facilities*	\$ 34,320,000	\$ 25,000,000	\$ 25,000,000	\$ -	\$ -
3. Reconfiguration of Justice of the Peace Court 4 Seaford	\$ -	\$ 1,050,300	\$ -	\$ -	\$ -
4. Minor Capital Improvement and Equipment*	\$ 1,000,000	\$ 1,500,000	\$ 911,062	\$ -	\$ -
<b>Total</b>	<b>\$ 62,721,100</b>	<b>\$ 46,850,300</b>	<b>\$ 35,911,062</b>	<b>\$ -</b>	<b>\$ -</b>

\*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 will 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 will 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 2025, the request is for \$19.3 million to address market pressure increases associated with design and construction of the facility.

### Funding Schedule

	State	Federal	Other
FY 2022	\$ 15,000,000	\$ -	\$ -
FY 2023	\$ 15,000,000	\$ -	\$ -
FY 2024	\$ 27,401,100	\$ -	\$ -
FY 2025	\$ 19,300,000	\$ -	\$ -
<b>Total</b>	<b>\$ 76,701,100</b>	<b>\$ -</b>	<b>\$ -</b>



## Facility Data

<b>Present</b>	
Location	516 N. King Street, Wilmington
Gross # of square feet	15,879
Age of building	168 years
<b>Proposed</b>	
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

Funding is requested to continue/complete the Kent and Sussex Family Courthouse projects.

As has been previously demonstrated, the existing Family Court buildings in Georgetown and Dover have outlived their usefulness in terms of adequate size, safety, and security.

Funding totaling \$260,020,000 has been appropriated for the architectural/engineering costs and land acquisition for both the Kent and Sussex County Family Court facilities and for design, project oversight, site work, and construction.

Demolition and construction has begun in both counties and bid packages are being developed, bid and awarded for both facilities. At this time, the Courts are anticipating that the current budgeted funds will cover all costs but considering the current economy and the unpredictable nature of the RFP/RFQ process, Family Court is requesting these funds for FY 2025 as a placeholder for any unanticipated added costs or overages.



## 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	\$ -	\$ -
FY 2025	\$ 25,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 285,020,000</b>	<b>\$ -</b>	<b>\$ 8,500,000</b>

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

## Facility Data

<b>Present</b>	
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: 35 years Sussex: 35 years
<b>Proposed</b>	
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: Fall, 2025

### 3. 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 justices' chambers for calls and videoconference hearings.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 1,050,300	\$ -	\$ -
<b>Total</b>	<b>\$ 1,050,300</b>	<b>\$ -</b>	<b>\$ -</b>

### Facility Data

<b>Present</b>	
Location	408 Stein Highway, Seaford
Gross # of square feet	4,600
Age of building	33 years
<b>Proposed</b>	
Location	408 Stein Highway, Seaford
Gross # of square feet	5,300
Estimated time to complete project	1 year
Estimated date of occupancy	TBD

## 4. Minor Capital Improvement (MCI) and Equipment

Funding is requested for MCI and Equipment to address facility 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 2024	\$ 1,000,000	\$ -	\$ -
FY 2025	\$ 1,500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>



## Project Summary Chart

### State Capital Funds

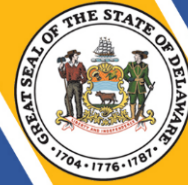
	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 Request
1. Minor Capital Improvement and Equipment	\$ 8,000,000	\$ 16,000,000	\$ 8,310,500	\$ 16,000,000	\$ 16,000,000
2. Environmental Compliance (UST/Asbestos/Other)	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
3. Architectural Barrier Removal	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
4. Roof Replacements	\$ 5,000,000	\$ 5,000,000	\$ 3,500,000	\$ 5,000,000	\$ 5,000,000
5. Statewide Deferred Maintenance	\$ 8,300,000	\$ 8,000,000	\$ 5,300,000	\$ 8,000,000	\$ 8,000,000
6. Leonard L. Williams Justice Center Improvements	\$ 1,500,000	\$ 26,500,000	\$ 20,000,000	\$ 1,500,000	\$ 1,500,000
7. Carvel State Office Building Maintenance and Restoration	\$ 20,000,000	\$ 8,000,000	\$ 6,000,000	\$ 8,000,000	\$ 8,000,000
8. 900 King Street Improvements	\$ 2,200,000	\$ 2,000,000	\$ -	\$ -	\$ -
9. ERP Cloud Migration	\$ 25,000,000	\$ 25,000,000	\$ 12,500,000	\$ 25,000,000	\$ -
10 Legislative Hall Minor Capital Improvement and Equipment	\$ 750,000	\$ 750,000	\$ 500,000	\$ 750,000	\$ 750,000
11. Statewide Space Study	\$ 2,000,000	\$ 750,000	\$ -	\$ -	\$ -
12. Land and Building Acquisitions	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -
13. Legislative Hall A&E Design for Expansion/Addition	\$ 23,600,000	\$ 50,000,000	\$ -	\$ 50,000,000	\$ -
14. Townsend Building Mechanical Upgrades	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
15. Archives Chiller Replacement Project	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -
16. Emily P. Bissell Renovation	\$ 1,000,000	\$ 75,000,000	\$ 22,000,000	\$ 75,000,000	\$ -
17. 704 N King Street Renovations	\$ -	\$ 18,500,000	\$ -	\$ -	\$ -
18. Absalom Jones - Performing Arts Center	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
<b>Total</b>	<b>\$ 107,000,000</b>	<b>\$ 251,750,000</b>	<b>\$ 79,760,500</b>	<b>\$ 192,900,000</b>	<b>\$ 40,900,000</b>

### 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 2024	\$ 8,000,000	\$ -	\$ -
FY 2025	\$ 16,000,000	\$ -	\$ -
FY 2026	\$ 16,000,000	\$ -	\$ -
FY 2027	\$ 16,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>



## 2. Environmental Compliance (UST/Asbestos/Other)

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 2024	\$ 1,500,000	\$ -	\$ -
FY 2025	\$ 1,500,000	\$ -	\$ -
FY 2026	\$ 1,500,000	\$ -	\$ -
FY 2027	\$ 1,500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 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

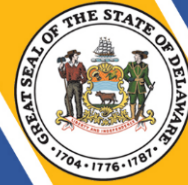
	State	Federal	Other
FY 2024	\$ 150,000	\$ -	\$ -
FY 2025	\$ 150,000	\$ -	\$ -
FY 2026	\$ 150,000	\$ -	\$ -
FY 2027	\$ 150,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 4. Roof Replacements

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

### Funding Schedule

	State	Federal	Other
FY 2024	\$ 5,000,000	\$ -	\$ -
FY 2025	\$ 5,000,000	\$ -	\$ -
FY 2026	\$ 5,000,000	\$ -	\$ -
FY 2027	\$ 5,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>



## 5. Statewide Deferred Maintenance

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

- Leonard L. Williams Justice Center 900 KW Generator Replacement
- Townsend Building Window Replacement
- Thomas Collins Window Replacement
- Tatnall Security System
- O'Neill Building Chiller Replacement

### Funding Schedule

	State	Federal	Other
FY 2024	\$ 8,300,000	\$ -	\$ -
FY 2025	\$ 8,000,000	\$ -	\$ -
FY 2026	\$ 8,000,000	\$ -	\$ -
FY 2027	\$ 8,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

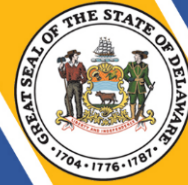
## 6. Leonard L. Williams Justice Center Improvements

Funding is requested for maintaining the best service level of critical infrastructure and equipment. Work includes phased renovation of seventeen elevators as well as the replacement of the thermal loop system.

### 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	\$ 26,500,000	\$ -	\$ -
FY 2026	\$ 1,500,000	\$ -	\$ -
FY 2027	\$ 1,500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ 2,626,572</b>	<b>\$ -</b>

\*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.

### Funding Schedule

	State	Federal	Other
FY 2024	\$ 20,000,000	\$ -	\$ -
FY 2025	\$ 8,000,000	\$ -	\$ -
FY 2026	\$ 8,000,000	\$ -	\$ -
FY 2027	\$ 8,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 8. 900 King Street Improvements

Funding is requested to replace the windows in the 900 King Street Building.

### Funding Schedule

	State	Federal	Other
FY 2023	\$ 400,000	\$ -	\$ -
FY 2024	\$ 2,200,000	\$ -	\$ -
FY 2025	\$ 2,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 4,600,000</b>	<b>\$ -</b>	<b>\$ -</b>

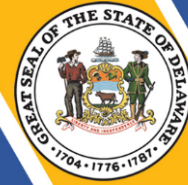
## 9. ERP Cloud Migration

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. This is the third installment of a four installment request.

### 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	\$ -	\$ -
<b>Total</b>	<b>\$ 100,000,000</b>	<b>\$ -</b>	<b>\$ -</b>





## 10. 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 2024	\$ 750,000	\$ -	\$ -
FY 2025	\$ 750,000	\$ -	\$ -
FY 2026	\$ 750,000	\$ -	\$ -
FY 2027	\$ 750,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 11. 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

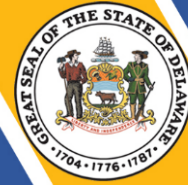
	State	Federal	Other
FY 2024	\$ 2,000,000	\$ -	\$ -
FY 2025	\$ 750,000	\$ -	\$ -
<b>Total</b>	<b>\$ 2,750,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 12. 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	\$ 8,000,000	\$ -	\$ -
FY 2025	\$ 8,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 27,500,000</b>	<b>\$ -</b>	<b>\$ -</b>



## 13. Legislative Hall A&E Design for Expansion/Addition

Funding is requested for A&E Design for Expansion/Addition. The FY 2025 request will be needed for further site expansion and will allow for further site development and preparation.

### Funding Schedule

	State	Federal	Other
FY 2023	\$ 4,000,000	\$ -	\$ -
FY 2024	\$ 23,600,000	\$ -	\$ -
FY 2025	\$ 50,000,000	\$ -	\$ -
FY 2026	\$ 50,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 127,600,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 14. Townsend Building Mechanical Upgrades

Funding is requested for upgrading and modernizing failing mechanical systems in the Townsend Building. The Townsend Building houses the Department of State - Division of Corporations, Auditors Office, and the Department of Education.

### Funding Schedule

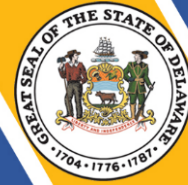
	State	Federal	Other
FY 2025	\$ 3,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 15. Archives Chillers Replacement Project

Funding is requested to replace the failing chiller at the Public Archives Building which also serves as the Welcome Center to the First State Heritage Park.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 1,600,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,600,000</b>	<b>\$ -</b>	<b>\$ -</b>



## 16. Emily P. Bissell Renovation

Funding is requested to build a replacement lab and office space for the Division of Forensic Science DSHS at the site of the former Bissell Hospital. The Division of Forensic Science's current office space has reached its electrical capacity and is no longer adequate to meet the needs and functions of the Division of Forensic Science.

### Funding Schedule

	State	Federal	Other
FY 2024	\$ 1,000,000	\$ -	\$ -
FY 2025	\$ 75,000,000	\$ -	\$ -
FY 2026	\$ 75,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 151,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 17. 704 North King Street Renovations

Funding is requested to fully renovate a new 86,000 square foot property in Wilmington.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 18,500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 18,500,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 18. Absalom Jones - Performing Arts Center

Funding is requested to complete this Community Development Funded Project for New Castle County's Performing Arts Center, located in the Absalom Jones building. The Performing Arts Center will be operated by New Castle County.

### Funding Schedule

	State	Federal	Other
FY 2023	\$ 4,000,000	\$ -	
FY 2024	\$ -	\$ -	\$ -
FY 2025	\$ 2,000,000	\$ -	\$ -
FY 2026	\$ 2,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 8,000,000</b>	<b>\$ -</b>	<b>\$ -</b>



## Project Summary Chart

### State Capital Funds

	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 Request
1. Housing Development Fund - Affordable Rental Housing Program	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -
2. Urban Redevelopment	\$ 5,500,000	\$ 6,000,000	\$ 5,500,000	\$ -	\$ -
3. Strong Neighborhoods Housing Fund	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 15,500,000</b>	<b>\$ 16,000,000</b>	<b>\$ 15,500,000</b>	<b>\$ -</b>	<b>\$ -</b>

### 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 2024	\$ 6,000,000	\$ -	\$ -
FY 2025	\$ 6,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

### 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 2024	\$ 5,500,000	\$ -	\$ -
FY 2025	\$ 6,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

### 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 2024	\$ 4,000,000	\$ -	\$ -
FY 2025	\$ 4,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>



## Project Summary Chart

### State Capital Funds

	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 Request
1. State Core Network Infrastructure Upgrade	\$ -	\$ 8,267,000	\$ -	\$ 4,192,000	\$ 4,204,000
2. State William Penn Data Center Upgrade	\$ -	\$ 11,000,000	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 19,267,000</b>	<b>\$ -</b>	<b>\$ 4,192,000</b>	<b>\$ 4,204,000</b>

### 1. State Core Network Infrastructure Upgrade

Funding is requested to upgrade the State's core network infrastructure. The core network is the fundamental network connectivity, hardware, and services required for any state entity to operate securely, reliably, and effectively. The State must have and maintain fiber/copper cabling, network switches, routers, firewalls, content filtering (proxy servers), and VPN to function. The core network hardware, devices, and support services were purchased with the State one-time technology fund, with an end-of-support-life of January of 2026. Nine months prior, March 2025 is when DTI must start the upgrade project to ensure reliable and effective network which is critical to the state.

#### Funding Schedule

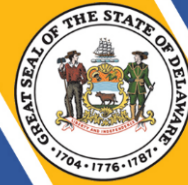
	State	Federal	Other
FY 2025	\$ 8,267,000	\$ -	\$ -
FY 2026	\$ 4,192,000	\$ -	\$ -
FY 2027	\$ 4,204,000	\$ -	\$ -
<b>Total</b>	<b>\$ 16,663,000</b>	<b>\$ -</b>	<b>\$ -</b>

### 2. State William Penn Data Center Upgrade

Funding is requested to upgrade the William Penn Data Center, located at 801 Silver Lake Boulevard, the primary datacenter for the State of Delaware. Continued maintenance and investment in the electrical, cooling and fire safety system is necessary to ensure high availability and uptime for the data center. The William Penn Data Center was built to provide many years of service; however, the infrastructure has a defined lifecycle and needs to be maintained, upgraded, or replaced to avoid outages, loss of service, and/or data loss.

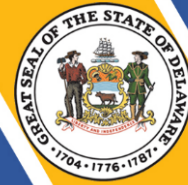
#### Funding Schedule

	State	Federal	Other
FY 2025	\$ 11,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 11,000,000</b>	<b>\$ -</b>	<b>\$ -</b>



## State William Penn Data Center Upgrade Facility Data

<b>Present</b>	
Location	801 Silver Lake Blvd, Dover, DE 19904
Gross # of square feet	6,328 (total square footage at WP)
Age of building	42 years (built in 1982)
<b>Proposed</b>	
Location	801 Silver Lake Blvd, Dover, DE 19904
Gross # of square feet	6,328 (total square footage at WP)
Estimated time to complete project	2 years
Estimated date of occupancy	June 2026



## Project Summary Chart

### State Capital Funds

	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 Request
1. Georgetown Renovations - 18 The Circle	\$ -	\$ 3,000,000	\$ -	\$ 1,000,000	\$ 1,000,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

### 1. Georgetown Renovations – 18 The Circle

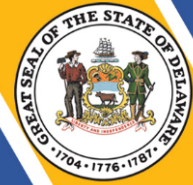
Funding is requested for extensive renovations at the Department of Justice facility in Georgetown, formerly The Brick Hotel, located at 18 The Circle. The first and second floors of this facility will need renovation, while maintaining the integrity of the historic portions of the building. There is limited space in the existing site, as it is presently configured. There are large rooms, presently used as offices, that will have to be sectioned to create multiple workspaces. The individual room restrooms will have to be demolished and larger restrooms will need to be created. DOJ needs to expand the capacity of this site to account for growth in both the workload in Sussex County, as well as the expansion of the workforce assigned to the area. There will be expenses relative to the temporary relocation of personnel during construction.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 3,000,000	\$ -	\$ -
FY 2026	\$ 1,000,000	\$ -	\$ -
FY 2027	\$ 1,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

### Facility Data

Present	
Location	18 The Circle, Georgetown
Gross # of square feet	15,000
Age of building	188 years
Proposed	
Location	18 The Circle, Georgetown
Gross # of square feet	15,000
Estimated time to complete project	TBD
Estimated date of occupancy	TBD

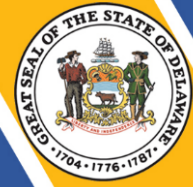


## Project Summary Chart

### State Capital Funds

	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 Request
1. Museum Maintenance	\$ 800,000	\$ 1,000,000	\$ 500,000	\$ 1,000,000	\$ 1,200,000
2. Minor Capital Improvement and Equipment*	\$ 2,500,000	\$ 1,300,000	\$ 500,000	\$ 2,500,000	\$ 2,700,000
3. Historical and Cultural Affairs Deferred Maintenance	\$ 1,080,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,500,000
4. Minor Capital Improvement and Equipment - Veterans Home*	\$ 700,000	\$ 600,000	\$ -	\$ 900,000	\$ 2,000,000
5. Delaware Veterans Home - Replace HVAC	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
6. Office of Veterans Services - Millsboro Irrigation	\$ -	\$ 450,000	\$ -	\$ -	\$ -
7. Wilmington Institute Library	\$ 941,000	\$ 550,000	\$ 550,000	TBD	TBD
8. Newark Free Library	\$ 5,500,000	\$ 6,500,000	\$ 3,000,000	TBD	TBD
9. Lewes Public Library	\$ 750,000	\$ 57,867	\$ 57,867	TBD	TBD
10. Milford Public Library	\$ 150,000	\$ 838,550	\$ 838,550	TBD	TBD
11. Georgetown Public Library	\$ -	\$ 250,000	\$ 250,000	TBD	TBD
12. Bridgeville Public Library	\$ -	\$ 280,000	\$ 280,000	TBD	TBD
13. Harrington Public Library	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ -
14. Selbyville Public Library	\$ -	\$ 698,266	\$ 698,266	\$ -	\$ -
15. Delaware Strategic Fund	\$ 20,000,000	\$ 25,000,000	\$ 12,500,000	\$ 25,000,000	\$ 25,000,000
16. Riverfront Development Corporation	\$ 7,000,000	\$ 9,500,000	\$ 4,000,000	TBD	TBD
17. Bioscience Center for Advanced Technology (CAT)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
18. Delaware Prosperity Partnership	\$ 2,000,000	\$ 2,000,000	\$ 2,350,000	\$ 2,000,000	\$ 2,000,000
19. Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
20. Delaware Clinical and Translational Research (CTR)	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
21. IDEa Network for Biomedical Research Excellence (INBRE)	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
22. Transportation Infrastructure Investment Fund	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
23. Laboratory Space	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
24. Site Readiness Fund	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
25. National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
26. Delaware Sports Tourism Capital Investment Fund	\$ 12,000,000	\$ 12,000,000	\$ 6,000,000	\$ -	\$ -
27. Securing American Biomanufacturing Research & Education (SABRE)	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -
NA City of Dover Community Initiatives	\$ 4,518,000	\$ -	\$ 10,000,000	\$ -	\$ -
NA City of Wilmington Community Initiatives	\$ 17,000,000	\$ -	\$ 23,500,000	\$ -	\$ -
NA Delaware Coastal Airport (Georgetown)	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -





## Project Summary Chart

### State Capital Funds

	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 Request
NA Nanticoke Indian Association Community Center	\$ -	\$ -	\$ 300,000	\$ -	\$ -
NA Small Business Development Center	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
NA Subdivision Street Pavement Management	\$ 20,000,000	\$ -	\$ 10,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 140,239,000</b>	<b>\$ 109,174,683</b>	<b>\$ 123,474,683</b>	<b>\$ 62,700,000</b>	<b>\$ 64,700,000</b>

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

### 1. Museum Maintenance

Funding is requested for support services, mechanical, electrical, plumbing and alarm systems maintenance, and minor and emergency repairs to allow the Division of Historical and Cultural Affairs (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 for routine tree care/trimming and protection for the sites that HCA manages. Landscape management is also included in the request.

#### Funding Schedule

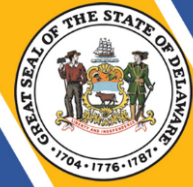
	State	Federal	Other
FY 2024	\$ 800,000	\$ -	\$ -
FY 2025	\$ 1,000,000	\$ -	\$ -
FY 2026	\$ 1,000,000	\$ -	\$ -
FY 2027	\$ 1,200,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

### 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, 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 2024	\$ 2,500,000	\$ -	\$ -
FY 2025	\$ 1,300,000	\$ -	\$ -
FY 2026	\$ 2,500,000	\$ -	\$ -
FY 2027	\$ 2,700,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>



### 3. Historical and Cultural Affairs Deferred Maintenance

Funding is requested for a variety of work on a variety of locations. Work includes bulkhead and pavement repairs at Fort Christina, interior restoration at the Nassau school, exterior building repair at Cooch Dayett Mill, boiler replacement at Zwaanendael Museum.

#### Funding Schedule

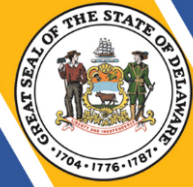
	State	Federal	Other
FY 2024	\$ 1,080,000	\$ -	\$ -
FY 2025	\$ 1,000,000	\$ -	\$ -
FY 2026	\$ 1,000,000	\$ -	\$ -
FY 2027	\$ 1,500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

### 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. A third party facility assessment was conducted to identify short and long term capital work that is required for the building to be properly maintained. As the care needs of the veterans increases so does the need for additional specialty equipment. The current fire panel system in the facility will be updated to properly identify the wing and room of the occurrence. The facility will also be expanding the WanderGuard system to allow residents independence to move throughout the facility (inside and out) while wearing a pendant with tracking ability to inform staff where the residents are located.

#### Funding Schedule

	State	Federal	Other
FY 2024	\$ 700,000	\$ -	\$ -
FY 2025	\$ 600,000	\$ -	\$ -
FY 2026	\$ 900,000	\$ -	\$ -
FY 2027	\$ 2,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>



**5. Delaware Veterans Home – Replace HVAC**

Funding is requested to replace the domestic water plant because it is nearing end of life.

**Funding Schedule**

	State	Federal	Other
FY 2025	\$ 1,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

**6. Office of Veteran Services – Millsboro Irrigation**

Funding is requested to replace the control units, install backups, and allow an electrician to certify the infrastructure to mitigate future lightning/storm damage. This work needs to be completed to allow the irrigation to safely tie into the cemetery expansion.

**Funding Schedule**

	State	Federal	Other
FY 2025	\$ 450,000	\$ -	\$ -
<b>Total</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>

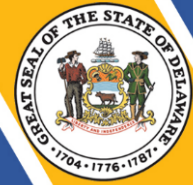
**7. Wilmington Institute Library**

Funding is requested for design fees, FF&E, and electric and wiring for the North Wilmington branch, as part of their renovation and expansion project. Funding is also requested for installation of a chiller/boiler/HVAC system for the main library. The library does not have an adequate power supply to address the power needs of the new boiler and chiller, requiring installation of new power lines. There has also been additional cost escalation for installation of the chiller.

**Funding Schedule**

	State	Federal	Other*
FY 2022	\$ 250,000	\$ -	\$ 250,000
FY 2023	\$ 286,000	\$ -	\$ 286,000
FY 2024	\$ 941,000	\$ -	\$ 941,000
FY 2025	\$ 550,000	\$ -	\$ 550,000
<b>Total</b>	<b>\$ 2,027,000</b>	<b>\$ -</b>	<b>\$ 2,027,000</b>

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



**Facility Data**

<b>Present</b>	
Location	10 E 10th Street, Wilmington (main)
Location	3400 N. Market St., Wilmington (branch)
Gross # of square feet	45,592 (main), 12,636 (branch-complete)
Age of building	100 years (main), 57 years (branch)
<b>Proposed</b>	
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), complete (branch)
Estimated date of occupancy	July 2024 (main), complete (branch)

**8. Newark Free Library**

Funding is requested for demolition of the existing facility and construction of a new 40,000 square foot library.

**Funding Schedule**

	<b>State</b>	<b>Federal*</b>	<b>Other**</b>
FY 2023	\$ 4,000,000	\$ 4,000,000	\$ -
FY 2024	\$ 5,500,000	\$ -	\$ 5,500,000
FY 2025	\$ 6,500,000	\$ -	\$ 6,500,000
<b>Total</b>	<b>\$ 16,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 12,000,000</b>

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

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

**Facility Data**

<b>Present</b>	
Location	750 Library Ave., Newark
Gross # of square feet	26,500
Age of building	21 years
<b>Proposed</b>	
Location	750 Library Ave., Newark
Gross # of square feet	40,000
Estimated time to complete project	3 years
Estimated date of occupancy	Fall 2026



### 9. Lewes Public Library

Funding is requested 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	\$ -	\$ 750,000	\$ -
FY 2024	\$ 750,000	\$ -	\$ -
FY 2025	\$ 57,867	\$ -	\$ 17,867
<b>Total</b>	<b>\$ 807,867</b>	<b>\$ 750,000</b>	<b>\$ 17,867</b>

\*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	28,500
Age of building	7 years
Proposed	
Location	111 Adams Ave., Lewes
Gross # of square feet	28,502
Estimated time to complete project	8 months (pavilion), 2 years (HVAC)
Estimated date of occupancy	June 2024 (pavilion), September 2025 (HVAC)

### 10. Milford Public Library

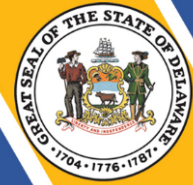
Funding is requested for upgrade and modification of the library's HVAC ventilation and filtration systems, to include combined technologies to improve energy efficiency, reduce carbon footprint, and enhance sustainability of the facility.

#### Funding Schedule

	State	Federal*	Other**
FY 2023	\$ -	\$ 900,000	\$ -
FY 2024	\$ 150,000	\$ -	\$ -
FY 2025	\$ 838,550	\$ -	\$ 35,000
FY 2026	TBD	\$ -	\$ -
<b>Total</b>	<b>\$ 988,550</b>	<b>\$ 900,000</b>	<b>\$ 35,000</b>

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

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



**Facility Data**

<b>Present</b>	
Location	11 S.E. Front St., Milford
Gross # of square feet	21,940
Age of building	13 years
<b>Proposed</b>	
Location	11 S.E. Front St., Milford
Gross # of square feet	21,940 (HVAC), TBD (needs assessment)
Estimated time to complete project	1 year (HVAC), TBD (needs assessment)
Estimated date of occupancy	December 2024 (HVAC), TBD (needs assessment)

**11. Georgetown Public Library**

Funding is requested for renovation and replacement of the library's HVAC system.

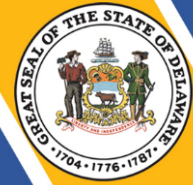
**Funding Schedule**

	<b>State</b>	<b>Federal*</b>	<b>Other</b>
FY 2023	\$ -	\$ 250,000	\$ -
FY 2025	\$ 250,000	\$ -	\$ -
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>

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

**Facility Data**

<b>Present</b>	
Location	123 W. Pine St., Georgetown
Gross # of square feet	29,000
Age of Building	13 years
<b>Proposed</b>	
Location	123 W. Pine St., Georgetown
Gross # of square feet	29,000
Estimated time to complete project	2 years
Estimated date of occupancy	May 2025



## 12. Bridgeville Public Library

Funding is requested for sealing the concrete subfloor and replacing flooring throughout the library due to ongoing moisture damage. This will include painting and purchase of new shelving. The project also includes an upgrade of the library's parking area to facilitate outdoor programming and services. Funding is also sought for a needs assessment to plan for future expansion and land purchases and to identify needs, resources, and barriers.

### Funding Schedule

	State	Federal	Other*
FY 2023	\$ 80,000	\$ -	\$ 80,000
FY 2024	\$ 280,000	\$ -	\$ 280,000
<b>Total</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ 360,000</b>

\*The source of Other funds is municipal funding.

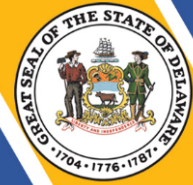
### Facility Data

<b>Present</b>	
Location	600 South Cannon St. Bridgeville
Gross # of square feet	13,490
Age of Building	14 years
<b>Proposed</b>	
Location	600 South Cannon St. Bridgeville
Location	TBD (needs assessment)
Gross # of square feet	13,490 (capital improvement), TBD (needs assessment)
Estimated time to complete project	1.5 years (capital improvement), TBD (needs assessment)
Estimated time to complete project	March 2025 (capital improvement), TBD (needs assessment)

## 13. Harrington Public Library

Funding is requested for inflationary costs related to construction of a new 15,616 square foot library.

	State	Federal*	Other**
FY 2002	\$ 213,100	\$ -	\$ -
FY 2015	\$ 250,000	\$ -	\$ -
FY 2016	\$ 100,000	\$ -	\$ -
FY 2017	\$ 1,203,500	\$ -	\$ -
FY 2018	\$ 850,000	\$ -	\$ 850,000
FY 2023	\$ 3,700,000	\$ 5,600,000	\$ 466,666
FY 2025	\$ 850,000	\$ -	\$ 249,934
<b>Total</b>	<b>\$ 7,166,600</b>	<b>\$ 5,600,000</b>	<b>\$ 1,566,600</b>



**Facility Data**

<b>Present</b>	
Location	110 E. Center St., Harrington
Gross # of square feet	2,000
Age of building	Over 47 years
<b>Proposed</b>	
Location	101 Little Mastens Corner Rd., Harrington
Gross # of square feet	14,995
Estimated time to complete project	1 year
Estimated date of occupancy	Sep-24

**14. Selbyville Public Library**

Funding is requested for inflationary costs related to construction of new 14,686 square foot library.

**Funding Schedule**

	<b>State</b>	<b>Federal*</b>	<b>Other**</b>
FY 2021	\$ 3,687,595	\$ -	\$ -
FY 2023	\$ 3,082,400	\$ 7,000,000	\$ -
FY 2025	\$ 698,266	\$ -	\$ 468,261
<b>Total</b>	<b>\$ 7,468,261</b>	<b>\$ 7,000,000</b>	<b>\$ 468,261</b>

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

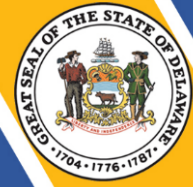
\*\*The

source of Other funds is funding from the community.

**Facility Data**

<b>Present</b>	
Location	11 Main & McCabe St., Selbyville
Gross # of square feet	5,600
Age of building	115 years
<b>Proposed</b>	
Location	McCabe St., Selbyville
Gross # of square feet	14,686
Estimated time to complete project	1 year
Estimated date of occupancy	Sep-24





**15. 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 2024	\$ 20,000,000	\$ -	\$ -
FY 2025	\$ 25,000,000	\$ -	\$ -
FY 2026	\$ 25,000,000	\$ -	\$ -
FY 2027	\$ 25,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

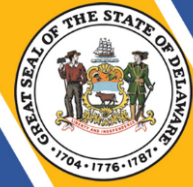
**16. Riverfront Development Corporation**

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	\$ 7,000,000	\$ -	\$ -
FY 2025	\$ 9,500,000	\$ -	\$ -
FY 2026	TBD	\$ -	\$ -
FY 2027	TBD	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

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



**17. Bioscience Center for Advanced Technology (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	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

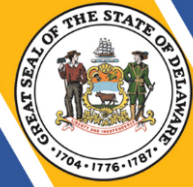
**18. Delaware Prosperity Partnership**

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 2024	\$ 2,000,000	\$ -	\$ 1,000,000
FY 2025	\$ 2,000,000	\$ -	\$ 1,000,000
FY 2026	\$ 2,000,000	\$ -	\$ 1,000,000
FY 2027	\$ 2,000,000	\$ -	\$ 1,000,000
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>ONGOING</b>

\*The source of Other funds is private resources.



**19. Experimental Program to Stimulate Competitive Research – Research Infrastructure Improvements (EPSCoR-II)**

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

**Funding Schedule**

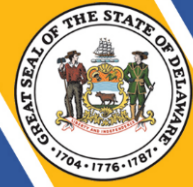
	State	Federal	Other
FY 2024	\$ 800,000	\$ -	\$ -
FY 2025	\$ 800,000	\$ -	\$ -
FY 2026	\$ 800,000	\$ -	\$ -
FY 2027	\$ 800,000	\$ -	\$ -
FY 2028	\$ 800,000	\$ -	\$ -
<b>Total</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

**20. Delaware Clinical and Translational Research (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 second year of a 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	\$ -
<b>Total</b>	<b>\$ 7,500,000</b>	<b>\$ 20,000,000</b>	<b>\$ -</b>



## 21. IDeA Network for Biomedical Research Excellence (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 second year of a five-year commitment..

### Funding Schedule

	State	Federal	Other
FY 2024	\$ 2,000,000	\$ 4,000,000	\$ -
FY 2025	\$ 2,000,000	\$ 4,000,000	\$ -
FY 2026	\$ 2,000,000	\$ 4,000,000	\$ -
FY 2027	\$ 2,000,000	\$ 4,000,000	\$ -
FY 2028	\$ 2,000,000	\$ 4,000,000	\$ -
<b>Total</b>	<b>\$ 10,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ -</b>

## 22. 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 will fund improvements occurring within the public right-of-way and would directly benefit the traveling public.

### Funding Schedule

	State	Federal	Other*
FY 2024	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2025	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2026	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2027	\$ 5,000,000	\$ -	\$ 5,000,000
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>ONGOING</b>

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



### 23. 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 2024	\$ 5,000,000	\$ -	\$ -
FY 2025	\$ 5,000,000	\$ -	\$ -
FY 2026	\$ 5,000,000	\$ -	\$ -
FY 2027	\$ 5,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

### 24. Site Readiness Fund

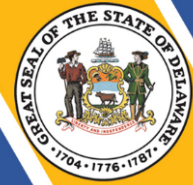
Funding is requested for development preparation of strategic sites in a competitive timeframe to meet the needs of prospective employers. The proposed site work preparation may include installation of water/wastewater utilities, electrical services, environmental audits, private road infrastructure,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

#### Funding Schedule

	State	Federal	Other
FY 2024	\$ 10,000,000	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
FY 2026	\$ 10,000,000	\$ -	\$ -
FY 2027	\$ 10,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

### 25. National Institute for Innovation in Manufacturing Biopharmaceuticals (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 third year of a five year commitment.



**Funding Schedule**

	State	Federal	Other*
FY 2023	\$ 2,500,000	\$ 46,400,000	\$ 70,000,000
FY 2024	\$ 5,000,000	\$ 46,400,000	\$ 70,000,000
FY 2025	\$ 5,000,000	\$ 46,400,000	\$ 70,000,000
FY 2026	\$ 5,000,000	\$ 46,400,000	\$ 70,000,000
FY 2027	\$ 5,000,000	\$ 46,400,000	\$ 70,000,000
<b>Total</b>	<b>\$ 22,500,000</b>	<b>\$ 232,000,000</b>	<b>\$ 350,000,000</b>

\*The source of Other funds is from non-federal partners.

**26. Delaware Sports Tourism Capital Investment Fund**

Funding is requested to provide grants in support of Sports Facilities (arenas, courts, fields, aquatics facilities, track and field, etc.) that will attract regional and national events to Delaware and will have a broad impact on the state and local economies. These funds are to be leveraged by other sources including privately sourced debt, privately sourced equity, local, and county government funding.

**Funding Schedule**

	State	Federal	Other
FY 2024	\$ 12,000,000	\$ -	\$ -
FY 2025	\$ 12,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 24,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

**27. Securing American Biomanufacturing Research & Education (SABRE)**

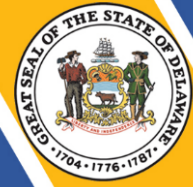
Funding is requested for the SABRE project for a partial federal match to construct a 90,000 square foot facility to train workers in Good Manufacturing Practices (cGMP).

**Funding Schedule**

	State	Federal	Other*
FY 2024	\$ 15,000,000	\$ 45,250,000	\$ 10,000,000
FY 2025	\$ 15,000,000	\$ 75,000,000	\$ -
<b>Total</b>	<b>\$ 30,000,000</b>	<b>\$ 120,250,000</b>	<b>\$ 10,000,000</b>

\*The source of Other funds is the University of Delaware.

# State



## NA City of Dover Community Initiatives

Funding is requested to support the City of Dover Community Initiatives.

### Funding Schedule

	State	Federal	Other
FY 2024	\$ 4,518,000	\$ -	\$ -
FY 2025	\$ 5,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 9,518,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 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	\$ 17,000,000	\$ -	\$ -
FY 2025	\$ 18,500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 50,500,000</b>	<b>\$ -</b>	<b>\$ -</b>

## NA Delaware Coastal Airport (Georgetown)

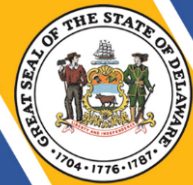
Funding is requested for improvements to the Delaware Coastal Airport in Georgetown, Delaware.

## NA Nanticoke Indian Association Community Center

Funding is requested for the improvements to the Nanticoke Indian Association Community Center.

## NA Small Business Development Center

Funding is requested for the Small Business Development Center.



**NA Subdivision Street Pavement Management**

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

**Funding Schedule**

	<b>State</b>	<b>Federal</b>	<b>Other</b>
FY 2022	\$ 20,000,000	\$ -	\$ -
FY 2023	\$ 20,000,000	\$ -	\$ -
FY 2024	\$ 20,000,000	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 70,000,000</b>	<b>\$ -</b>	<b>\$ -</b>



# Health and Social Services



## Project Summary Chart State Capital Funds

	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 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 *	\$ 10,000,000	\$ 10,000,000	\$ 5,750,000	\$ 10,000,000	\$ 10,000,000
3. Herman Holloway Campus Mitchell Building Security System Replacement - Phase II	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
4. DHSS Technology Upgrades	\$ -	\$ 3,203,000	\$ -	\$ -	\$ -
5. Division of Health Care Quality Information System (DIS) Suite Replacement	\$ -	\$ 1,540,350	\$ -	\$ -	\$ -
6. Herman Holloway Campus Powerhouse Switchgear Replacement	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
7. Herman Holloway Campus Kent & Sussex HVAC Boiler/Chiller Replacement	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -
8. Delaware Medicaid Enterprise System (DMES) System Planning & Service Integrator Services	\$ -	\$ 1,150,000	\$ 1,150,000	\$ -	\$ -
9. Division of Substance Abuse and Mental Health (DSAMH) Electronic Health Record/Billing System Replacement	\$ -	\$ 2,389,263	\$ -	\$ -	\$ -
10. Drinking Water State Revolving Fund	\$ 3,200,800	\$ 5,793,600	\$ 5,793,600	\$ 5,800,000	\$ 5,800,000
11. Delaware Clean Water Trust	\$ -	\$ 10,000,000	\$ 13,000,000	\$ 10,000,000	\$ 10,000,000
<b>Total</b>	<b>\$ 17,950,800</b>	<b>\$ 54,076,213</b>	<b>\$ 30,443,600</b>	<b>\$ 35,800,000</b>	<b>\$ 35,800,000</b>

\*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 2024	\$ 4,750,000	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
FY 2026	\$ 10,000,000	\$ -	\$ -
FY 2027	\$ 10,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

# 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 2024	\$ 10,000,000	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
FY 2026	\$ 10,000,000	\$ -	\$ -
FY 2027	\$ 10,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 3. Herman Holloway Campus Mitchell Building Security System Replacement – Phase II

Funding is requested to continue the phased replacement of the outdated and failing security systems in the Mitchell Building.

### Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,000,000	\$ -	\$ -
FY 2025	\$ 2,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 4. DHSS Technology Updates

Funding is requested to replace Commvault Blades; Holloway Campus Cabling; Datacenter Equipment Power Installations; Encrypted Production Storage Area Network (SAN); the Encrypted Backup SAN equipment; Blade Chassis Refresh; MDS Switches; and Uninterruptable Power Supply (UPS) Refresh.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 3,203,000	\$ 372,000	\$ -
<b>Total</b>	<b>\$ 3,203,000</b>	<b>\$ 372,000</b>	<b>\$ -</b>

# Health and Social Services



## 5. Division of Health Care Quality Information System (DIS) Suite Replacement

Funding is requested to replace the Delaware Health Care Quality Information System Suite, which consists of the Incident Referral Center; Licensing Complaint System; and Reporting and Facility Maintenance. This application suite is written in a programming language that is no longer supported. The DIS also integrates with the facility facing web-based Incident Reporting system that accepts intakes. It is in an outdated version of the .NET framework and is out of support.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 1,540,350	\$ -	\$ -
<b>Total</b>	<b>\$ 1,540,350</b>	<b>\$ -</b>	<b>\$ -</b>

## 6. Herman Holloway Campus Powerhouse Switchgear Replacement

Funding is requested to replace the campus powerhouse switchgear which is approximately 30 years old. The manufacturer of the 12kV electrical switchgear identified that it was deemed obsolete and replacement parts are no longer available.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 2,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 7. Herman Holloway Campus Kent & Sussex HVAC Boiler/Chiller Replacement

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

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 6,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 8. Delaware Medicaid Enterprise System (DMES) System Planning & Service Integrator Services

Funding is requested to planning and development costs related to the Centers for Medicare & Medicaid Services (CMS) requirements around breaking up monolithic single systems that support multiple Medicaid Management Information Systems (MMIS) functions into separate modules. The current MMIS is a collection of State systems. Planning services

# Health and Social Services



will include RFPs development, project management and organizational change management. The Service Integrator will provide technical components that coordinate file transfer, data communications, and data management between the various independent system modules. Enhanced Medicaid federal grant funding (90/10 FFP) will be used as match for these General funds

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 1,150,000	\$ 11,500,000	\$ -
<b>Total</b>	<b>\$ 1,150,000</b>	<b>\$ 11,500,000</b>	<b>\$ -</b>

## 9. Division of Substance Abuse and Mental Health (DSAMH) Electronic Health Record/Billing System Replacement

Funding is requested to purchase and implement a new behavioral health electronic medical record system that will include modules for generating electronic invoices and maintaining patient accounts. The current electronic health record application has not successfully met these requirements.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 2,389,263	\$ -	\$ -
<b>Total</b>	<b>\$ 2,389,263</b>	<b>\$ -</b>	<b>\$ -</b>

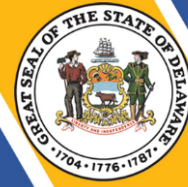
## 10. Drinking Water State Revolving Fund

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 2024	\$ 3,200,800	\$ 25,000,000	\$ -
FY 2025	\$ 5,793,600	\$ 29,000,000	\$ -
FY 2026	\$ 5,800,000	\$ 29,000,000	\$ -
FY 2027	\$ 5,800,000	\$ 29,000,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

# Health and Social Services

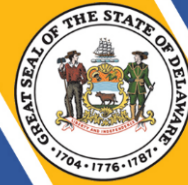


## 11. Delaware Clean Water Trust

Funding is requested for the Delaware Clean Water Trust. The Clean Water Trust Oversight Committee oversees the Delaware Clean Water Trust and works to coordinate state programs that impact the quality of the State's water resources. Funds will be used for drinking water infrastructure improvement projects in disadvantaged communities that are ineligible for traditional DWSRF loans.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 10,000,000	\$ -	\$ -
FY 2026	\$ 10,000,000	\$ -	\$ -
FY 2027	\$ 10,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>



## Project Summary Chart

### State Capital Funds

	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 Request
1. Cleveland White Building Renovations*	\$ 7,050,000	\$ 1,000,000	\$ -	\$ -	\$ -
2. Secure Care Roof Replacements*	\$ 2,000,000	\$ 3,000,000	\$ 1,000,000	\$ -	\$ -
3. Ferris School Window Replacement	\$ -	\$ 1,165,800	\$ -	\$ -	\$ -
4. Minor Capital Improvement and Equipment*	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000
5. Maintenance and Restoration	\$ 250,000	\$ 250,000	\$ 200,000	\$ 250,000	\$ 250,000
<b>Total</b>	<b>\$ 11,300,000</b>	<b>\$ 7,415,800</b>	<b>\$ 2,200,000</b>	<b>\$ 2,250,000</b>	<b>\$ 2,250,000</b>

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

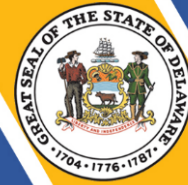
### 1. Cleveland White Building Renovations

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. 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. Once renovated, the building will accommodate 110 staff, allowing DSCYF to reduce lease expenditures for non-state-owned sites. Funding is requested for FY 2025 to address inflation, assuming a July 2024 bid award.

### Funding Schedule

	State	Federal	Other
FY 2020	\$ 445,000	\$ -	\$ -
FY 2022	\$ 3,500,000	\$ -	\$ -
FY 2023	\$ 3,500,000	\$ -	\$ -
FY 2024	\$ 7,050,000	\$ -	\$ -
FY 2025	\$ 1,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 15,495,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Services for Children, Youth and Their Families



## Facility Data

Present	
Location	DSCYF Campus
Gross # of square feet	18,556
Age of building	108 years
Proposed	
Location	DSCYF Campus
Gross # of square feet	24,360
Estimated time to complete project	early 2025
Estimated date of occupancy	2025

## 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. Funding for the New Castle County Detention Center roof was allocated in FY 2024. Funding for Stevenson House Detention Center and Ferris School is requested for FY 2025.

### Funding Schedule

	State	Federal	Other
FY 2024	\$ 2,000,000	\$ -	\$ -
FY 2025	\$ 3,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

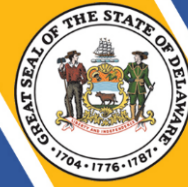
## 3. Ferris School Window Replacement

Funding is requested for the removal and replacement of all exterior window glass and glazing, remove and replace all interior and exterior caulking, and scrape and paint all interior and exterior window frames. The existing window structures are original to the building. As the windows age, the glazing has worn, which compromises the structural integrity of the correctional grade window glass.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 1,165,800	\$ -	\$ -
<b>Total</b>	<b>\$ 1,165,800</b>	<b>\$ -</b>	<b>\$ -</b>

# Services for Children, Youth and Their Families



## 4. 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 and programming areas in residential facilities.

### 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	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 5. 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 2024	\$ 250,000	\$ -	\$ -
FY 2025	\$ 250,000	\$ -	\$ -
FY 2026	\$ 250,000	\$ -	\$ -
FY 2027	\$ 250,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>



# Correction



## State Capital Funds

	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 Request
1. Maintenance and Restoration	\$ 3,660,250	\$ 4,400,000	\$ 3,500,000	\$ 5,280,000	\$ 6,336,000
2. Minor Capital Improvement and Equipment*	\$ 4,000,000	\$ 4,900,000	\$ 3,200,000	\$ 5,880,000	\$ 7,056,000
3. Level IV, Level V and Probation and Parole (P&P) Security Camera Equipment	\$ 584,700	\$ 1,773,500	\$ 500,000	TBD	TBD
4. Intelligence Operations Center (IOC) Data Server Hardware, Software and Application	\$ -	\$ 2,323,440	\$ -	\$ -	\$ -
5. Howard R. Young Correctional Institution (HRYCI) Cooling Tower Replacement	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
6. Howard R. Young Correctional Institution (HRYCI) West Side HVAC System Replacement	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -
7. Baylor Women's Correctional Institution (BWCI) Infirmary Expansion*	\$ 12,395,300	\$ 10,000,000	\$ -	\$ -	\$ -
8. Howard R. Young Correctional Institution (HRYCI) Front Lobby Renovation*	\$ 5,166,000	\$ 18,000,000	\$ -	\$ -	\$ -
9. James T. Vaughn Correctional Center (JTVCC) New Sally Port/Intake Facility*	\$ 4,593,700	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -
10. Automatic Transfer Switch & Emergency Generator Replacements (HRYCI, BWCI, JTVCC and SCI)*	\$ 16,350,240	\$ 27,000,000	\$ 2,500,000	\$ -	\$ -
11. Howard R. Young Correctional Institution (HRYCI) West Side Medium Housing Unit Yard Covers	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -
12. Baylor Women's Correctional Institution (BWCI) Minimum and Medium Housing Units Wood Cell Door Replacement - Unit 3,4,6 and 9	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -
13. Sussex Correctional Institution (SCI) Barn Project	\$ -	\$ 2,822,640	\$ -	\$ -	\$ -
14. James T. Vaughn Correctional Center (JTVCC) New Administration and Training Academy Building	\$ -	\$ 61,300,000	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 46,750,190</b>	<b>\$ 147,619,580</b>	<b>\$ 17,700,000</b>	<b>\$ 11,160,000</b>	<b>\$ 13,392,000</b>

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

## 1. Maintenance and Restoration

Funding is requested for the essential maintenance and restoration of statewide correctional facilities. The requested funding will cover the necessary repairs and improvements in various areas within the correctional facilities such as, painting; flooring; electrical; lighting; plumbing; heating, ventilation and air conditioning (HVAC); structural components; roofing; emergency equipment; security systems; doors locks; door control systems; fencing; gate repairs; fire suppression systems; monitoring and alarms; snow removal; and grounds maintenance.

### Funding Schedule

	State	Federal	Other
FY 2024	\$ 3,660,250	\$ -	\$ -
FY 2025	\$ 4,400,000	\$ -	\$ -
FY 2026	\$ 5,280,000	\$ -	\$ -
FY 2027	\$ 6,336,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>



## 2. Minor Capital Improvement (MCI) and Equipment

Funding is requested for essential repairs and equipment replacements within the department's correctional facilities. The department's minor capital improvement and equipment needs encompass a range of critical components including, but not limited to, heating boilers; domestic hot water boilers; and air conditioning systems. In addition, this funding will be utilized for critical renovations of the department's eleven facilities and associated grounds with a combined total of 1.9 million square feet. One of DOC's key tools for assessing maintenance priorities is the facilities assessment survey conducted by an external consultant. Additionally, the department actively engages with on-site staff to gather valuable insight and feedback on maintenance issues and improvement opportunities statewide.

### Funding Schedule

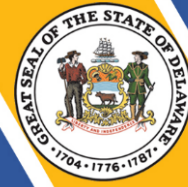
	State	Federal	Other
FY 2024	\$ 4,000,000	\$ -	\$ -
FY 2025	\$ 4,900,000	\$ -	\$ -
FY 2026	\$ 5,880,000	\$ -	\$ -
FY 2027	\$ 7,056,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	\$ -	\$ -

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

Funding is requested to upgrade the video surveillance system at HRYCI, expand the security surveillance system at SCCC and add additional switches, expand the security surveillance system at Cherry Lane P&P, purchase and install additional security cameras at Dover P&P, purchase and install additional fence line security cameras, switches, a server and a UPS system at JTVCC, purchase and install security cameras and additional switches at PCCC, purchase and install security cameras and a server at CCTC, purchase and install additional cameras and switches at SCI, and purchase and install additional security cameras and switches at HDPWTF.

### 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	\$ 1,773,500	\$ -	\$ -
<b>Total</b>	<b>Ongoing</b>	\$ -	\$ -



## 4. Intelligence Operating Center (IOC) Data Server Hardware, Software and Application

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 2025	\$ 2,323,440	\$ -	\$ -
<b>Total</b>	<b>\$ 2,323,440</b>	<b>\$ -</b>	<b>\$ -</b>

## 5. Howard R. Young Correctional Institution (HRYCI) Cooling Tower Replacement

Funding is requested for the for the purchase and installation of the cooling towers at HRYCI which serve as the primary source of air conditioning for the entire facility . The cooling towers at HRYCI have served our facility for two decades, but their aging condition poses a significant risk to the comfort, safety, and operational efficiency of the facility. The design phase is complete and the department is ready to move forward with the formal bid and construction phase.

### Funding Schedule

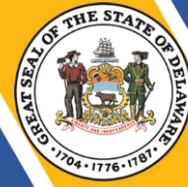
	State	Federal	Other
FY 2025	\$ 1,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 6. Howard R. Young Correctional Institution (HRYCI) West Side HVAC System Replacement

Funding is requested for the critical replacement of the original air handlers at HRYCI which serve as the primary source of air conditioning for the west side of the facility. Proper functioning HVAC systems are essential for maintaining suitable indoor air quality, temperature, and humidity levels which impact the health, safety, and overall well-being of both staff and offenders. These units are over 25 years old therefore due to their age, they are increasingly prone to breakdowns, reduced efficiency, and are no longer able to meet the demands of our facility's air conditioning and ventilation needs. The design phase is complete and the department is ready to move forward with the formal bid and construction phase.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 2,400,000	\$ -	\$ -
<b>Total</b>	<b>\$ 2,400,000</b>	<b>\$ -</b>	<b>\$ -</b>



## 7. Baylor Women’s Correctional Institution (BWCI) Infirmary Expansion

Funding is requested to continue the design and construction phase of the BWCI infirmary expansion which includes the renovation of the existing medical area of the facility. This project is essential to address the growing needs of our female offender population and to provide adequate space and resources for medical, mental health acute and sub-acute care, as well as assisted living services for the aging offender population.

### Funding Schedule

	State	Federal	Other
FY 2023	\$ 2,000,000	\$ -	\$ -
FY 2024	\$ 12,395,300	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 24,395,300</b>	<b>\$ -</b>	<b>\$ -</b>

### Facility Data

Present	
Location	660 Baylor Boulevard, New Castle
Gross # of square feet	3,700
Age of building	32 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	2029

## 8. Howard R. Young Correctional Institution (HRYCI) Front Lobby Renovation

Funding is requested to begin the construction phase of the redesigned front lobby area of HRYCI. The proposed renovation is a crucial step in improving the security and overall functionality of the institution, providing an enhanced and secure environment for both security staff and visitors, as they enter and exit the facility. The design phase of this project is complete, and the department is ready to move forward with the formal bid and construction phase. The redesign includes secure access control points, surveillance systems, and improved screening procedures aimed to streamline the entry and exit process, reducing congestion and improving the flow of foot traffic in and out of the institution.



## 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	\$ 18,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 24,653,400</b>	<b>\$ -</b>	<b>\$ -</b>

## 9. James T. Vaughn Correctional Center (JTVCC) New Sally Port/Intake Facility

Funding is requested to start construction on the new sally port/intake facility at JTVCC. Currently, the intake facility is situated in the center of the institution, which poses logistical challenges and security risks. The proposed construction project involves relocating the intake facility to the periphery of JTVCC to add an additional layer of security as it will minimize the need for offenders to be transported through the heart of the institution during the intake process.

## Funding Schedule

	State	Federal	Other
FY 2016	\$ 400,000	\$ -	\$ -
FY 2023	\$ 3,161,340	\$ -	\$ -
FY 2024	\$ 4,593,700	\$ -	\$ -
FY 2025	\$ 8,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 16,155,040</b>	<b>\$ -</b>	<b>\$ -</b>

## Facility Data

<b>Present</b>	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	1,190
Age of building	22 years
<b>Proposed</b>	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	TBD
Estimated time to complete project	3 years
Estimated date of occupancy	2028



## 10. Automatic Transfer Switch & Emergency Generator Replacements for (HRYCI, BWCI JTVCC and SCI)

Funding is requested to continue the crucial project of replacing emergency generators and Automatic Transfer Switches (ATS) at HRYCI, BWCI, JTVCC, and SCI. The existing emergency generators and ATS systems at these facilities are now well beyond their normal life expectancy, presenting a critical infrastructure challenge. Replacing these systems with the latest model will enhance reliability, reduce disruptions to operations, improve energy efficiency, and yield long-term cost savings. In Fiscal Year 2024, the department was allocated half of the funding required to complete this project.

### Funding Schedule

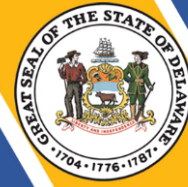
	State	Federal	Other
FY 2024	\$ 16,350,240	\$ -	\$ -
FY 2025	\$ 27,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 43,350,240</b>	<b>\$ -</b>	<b>\$ -</b>

## 11. Howard R. Young Correctional Institution (HRYCI) West Side Medium Housing Unit Yard Covers

Funding is requested for the replacement of the existing light gauge fence material roof enclosures at HRYCI. The current infrastructure poses a significant security risk as it can be easily tampered with or breached, potentially allowing offenders to escape through the yard enclosure. Upgrading the fence material to a more secure option and replacing the roof enclosures with a heavier gauge mesh material, will significantly reduce the risk of tampering, unauthorized access, and potential absconding.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 1,800,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,800,000</b>	<b>\$ -</b>	<b>\$ -</b>



## 12. Baylor Women’s Correctional Institution (BWCI) Minimum and Medium Housing Units Wood Cell Door Replacement – Unit 3, 4, 6, & 9

Funding is requested to replace the original wood doors at BWCI with steel doors, in unit 3, 4, 6 and 9. The structure of the doors play a fundamental role in security, safety, and operational efficiency. The replacement of wood doors with steel doors is an essential upgrade that will enhance the safety, security, and efficiency of the facility.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 1,900,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,900,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 13. Sussex Correctional Institution (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.

### Funding Schedule

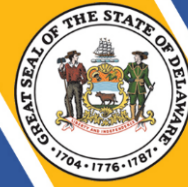
	State	Federal	Other
FY 2025	\$ 2,822,640	\$ -	\$ -
<b>Total</b>	<b>\$ 2,822,640</b>	<b>\$ -</b>	<b>\$ -</b>

## 14. James T. Vaughn Correctional Center (JTVCC) New Administration and Training Academy Building

Funding is requested for the design and construction of a new department administration and training academy on the grounds of JTVCC in Smyrna Delaware. The need for a new facility arises from the significant growth experienced by the department since 1999. The department completed multiple renovations and expansions to the existing leased building, however, the current building infrastructure has exhausted its capacity for further expansion. A comprehensive study was conducted in Fiscal Year 2023 and funded with the Office of Management and Budget’s Minor Capital and Improvement funding. The study serves as the blueprint for the new building. Utilizing the results from the study, the department is ready to move forward with the design phase of the project.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 61,300,000	\$ -	\$ -
<b>Total</b>	<b>\$ 61,300,000</b>	<b>\$ -</b>	<b>\$ -</b>



## Facility Data

<b>Present</b>	
Location	245 McKee Road, Dover Delaware
Gross # of square feet	71,329
Age of building	53 years
<b>Proposed</b>	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	106,561
Estimated time to complete project	2 years
Estimated date of occupancy	2027



# Natural Resources and Environmental Control



## Project Summary Chart

### State Capital Funds

	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 Request
1. Clean Water State Revolving Fund	\$ 18,000,000	\$ 6,000,000	\$ 9,000,000	\$ 6,000,000	\$ 6,000,000
2. Shoreline and Waterway Management	\$ 7,500,000	\$ 10,000,000	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000
3. Park Facility Rehab and Public Recreational Infrastructure	\$ 8,700,000	\$ 13,000,000	\$ 5,000,000	\$ 13,000,000	\$ 13,000,000
4. Resource, Conservation and Development	\$ 10,000,000	\$ 10,000,000	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000
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	\$ 4,000,000	\$ 3,200,000	\$ 4,000,000	\$ 4,000,000
7. Christina/Brandywine Remediation, Restoration and Resilience Project (CBR4)	\$ 786,000	\$ 750,000	\$ -	\$ 750,000	\$ 750,000
8. Statewide Groundwater Monitoring Network	\$ 600,000	\$ 200,000	\$ -	\$ 60,000	\$ 60,000
9. Tax Ditches	\$ 2,148,700	\$ 2,148,700	\$ 1,500,000	\$ 2,148,700	\$ 2,148,700
10. Debris Pits	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
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	\$ 3,000,000	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000
13. EDA Implementation Lums Pond, Killens Pond, Fort Delaware and Trap Pond Dock Repairs	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000
14. Killens Pond Waterpark Improvements	\$ 3,000,000	\$ 3,250,000	\$ 3,000,000	\$ -	\$ -
15. Delaware Bayshore Initiative	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
16. Conservation Reserve Enhancement Program (CREP)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
17. Lums Pond Outdoor Adventure Center	\$ 750,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -
18. Water Quality Data Portal Expansion	\$ -	\$ 60,000	\$ -	\$ 30,000	\$ 30,000
19. Fenwick Island State Park Renovations	\$ -	\$ 7,000,000	\$ 1,000,000	\$ -	\$ -
20. Coastal Region Bathhouse Renovation and Dune Crossing	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 2,000,000
21. Thompson Island Restoration	\$ -	\$ 1,650,000	\$ -	\$ -	\$ -
22. Cape Henlopen Park Office and Entrance	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -
23. Brandywine Zoo Improvements	\$ -	\$ 600,000	\$ -	\$ 2,000,000	\$ 2,000,000
24. Cape Pier Replacement Planning and Construction	\$ -	\$ 1,000,000	\$ -	\$ 4,000,000	\$ 4,000,000
25. Poplar Thicket Erosion Project	\$ -	\$ 750,000	\$ -	\$ 2,250,000	\$ -
NA Redevelopment of Strategic Sites (Fort DuPont)	\$ 2,250,000	\$ 11,400,000	\$ 2,250,000	\$ -	\$ -
<b>Total</b>	<b>\$ 61,959,700</b>	<b>\$ 93,333,700</b>	<b>\$ 42,475,000</b>	<b>\$ 75,763,700</b>	<b>\$ 63,513,700</b>

## 1. Clean Water State Revolving Fund

Funding 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 FY 2026. 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 FY 2025 - FY 2026 includes estimated State Match and \$1.6 million is requested each year for the CWI that will continue to provide assistance to low-income and underserved communities through grants.

# Natural Resources and Environmental Control



## Funding Schedule

	State	Federal*	Other
FY 2024	\$ 18,000,000	\$ 14,878,000	\$ -
FY 2025	\$ 6,000,000	\$ 14,959,000	\$ -
FY 2026	\$ 6,000,000	\$ 14,959,000	\$ -
FY 2027	\$ 6,000,000	\$ 14,959,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

\*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).

## 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.

## Funding Schedule

	State	Federal	Other*
FY 2024	\$ 7,500,000	\$ 1,000,000	\$ 4,300,000
FY 2025	\$ 10,000,000	\$ 1,700,000	\$ -
FY 2026	\$ 10,000,000	\$ 7,000,000	\$ -
FY 2027	\$ 10,000,000	\$ 1,000,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>ONGOING</b>

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

# Natural Resources and Environmental Control



## 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 2024	\$ 8,700,000	\$ 750,000	\$ -
FY 2025	\$ 13,000,000	\$ -	\$ -
FY 2026	\$ 13,000,000	\$ -	\$ -
FY 2027	\$ 13,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 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 2024	\$ 10,000,000	\$ 150,000	\$ 1,000,000
FY 2025	\$ 10,000,000	\$ 150,000	\$ 1,000,000
FY 2026	\$ 10,000,000	\$ 150,000	\$ 1,000,000
FY 2027	\$ 10,000,000	\$ 150,000	\$ 1,000,000
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>ONGOING</b>

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

# Natural Resources and Environmental Control



## 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 2024	\$ 1,000,000	\$ -	\$ -
FY 2025	\$ 2,000,000	\$ -	\$ -
FY 2026	\$ 2,000,000	\$ -	\$ -
FY 2027	\$ 2,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 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 2024	\$ 1,700,000	\$ 8,750,000	\$ 3,800,000
FY 2025	\$ 4,000,000	\$ 8,750,000	\$ 5,190,000
FY 2026	\$ 4,000,000	\$ 8,750,000	\$ 5,190,000
FY 2027	\$ 4,000,000	\$ 8,750,000	\$ 5,190,000
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>ONGOING</b>

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

# Natural Resources and Environmental Control



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

Funding is requested for two CBR4 Project components. 1.) Funding is requested for design and construction of an ecological restoration/public access project along the Brandywine River in Wilmington (\$600,000); 2.) Funding is requested for Delaware Nature Society to act as overall public and private CBR4 initiative facilitator for three years (\$150,000). For item 1, the DNREC CBR4 Team (DWS, DWHS, Parks & DCCE) will combine talents to design and construct an environmentally functional public access point to the Brandywine River at the site of former Dam #1, which was removed in 2019. The project will aim to restore unique, high value riverine habitat and reforest upper areas of the river bank. The site provides unique sunny riverine cobble habitat uncommon elsewhere on the lower Brandywine, and presents an opportunity to improve flood resilience and carbon sequestration, while providing another access point to the river within an "Environmental Justice" Community. This project will align with the Delaware Greenways Brandywine Heritage Trail system as a downstream terminus. For item 2, funds will be provided to DNS in return for three years of continued coordination and facilitation of the larger community-wide CBR4 initiative. DNS personnel have been performing the same role for several years in association with a National Fish and Wildlife Foundation planning grant. As the grant activities have been completed, DNREC's desire is for consistency and continuity in managing the many CBR4 partner organizations and associated remediation, restoration and resilience projects within the tidal Christina and Brandywine Rivers.

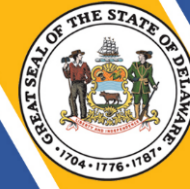
### Funding Schedule

	State	Federal	Other
FY 2022	\$ 500,000	\$ 49,991	\$ -
FY 2023	\$ 750,000	\$ -	\$ -
FY 2024	\$ 786,000	\$ -	\$ -
FY 2025	\$ 750,000	\$ -	\$ -
FY 2026	\$ 750,000	\$ -	\$ -
FY 2027	\$ 750,000	\$ -	\$ -
<b>Total</b>	<b>\$ 4,286,000</b>	<b>\$ 49,991</b>	<b>\$ -</b>

## 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

# Natural Resources and Environmental Control



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	\$ -	\$ -
FY 2026	\$ 60,000	\$ -	\$ -
FY 2027	\$ 60,000	\$ -	\$ -
<b>Total</b>	<b>\$ 920,000</b>	<b>\$ 58,000</b>	<b>\$ -</b>

\* 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 2024	\$ 2,148,700	\$ -	\$ -
FY 2025	\$ 2,148,700	\$ -	\$ -
FY 2026	\$ 2,148,700	\$ -	\$ -
FY 2027	\$ 2,148,700	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 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.

# Natural Resources and Environmental Control



## Funding Schedule

	State	Federal	Other*
FY 2024	\$ 1,000,000	\$ -	\$ 1,000,000
FY 2025	\$ 1,000,000	\$ -	\$ 1,000,000
FY 2026	\$ 1,000,000	\$ -	\$ 1,000,000
FY 2027	\$ 1,000,000	\$ -	\$ 1,000,000
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>ONGOING</b>

\* 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 is 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 2024	\$ 1,000,000	\$ -	\$ -
FY 2025	\$ 1,000,000	\$ -	\$ -
FY 2026	\$ 1,000,000	\$ -	\$ -
FY 2027	\$ 1,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 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.

# Natural Resources and Environmental Control



## Funding Schedule

	State	Federal	Other
FY 2024	\$ 1,000,000	\$ 2,000,000	\$ -
FY 2025	\$ 3,000,000	\$ 900,000	\$ -
FY 2026	\$ 3,000,000	\$ 900,000	\$ -
FY 2027	\$ 3,000,000	\$ 900,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

### 13. EDA Implementation for Lums Pond, Killens Pond, Fort Delaware and Trap Pond Dock Repairs

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 (EDA) 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	\$ -	\$ -
FY 2025	\$ 2,000,000	\$ -	\$ -
FY 2026	\$ 2,000,000	\$ -	\$ -
FY 2027	\$ 2,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 8,000,000</b>	<b>\$ 3,212,400</b>	<b>\$ -</b>

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

### 14. Killens Pond Waterpark Improvements

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 2024. The Division of Parks and Recreation is doing the necessary steps to open safely for the 2024 summer season but expect to not be able to continue past 2024 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.



# Natural Resources and Environmental Control



## Funding Schedule

	State	Federal	Other
FY 2024	\$ 3,000,000	\$ -	\$ -
FY 2025	\$ 3,250,000	\$ -	\$ -
<b>Total</b>	<b>\$ 6,250,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 15. 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 health outdoor class 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.

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## Funding Schedule

	State	Federal	Other
FY 2024	\$ 500,000	\$ 100,000	\$ -
FY 2025	\$ 500,000	\$ -	\$ -
FY 2026	\$ 500,000	\$ -	\$ -
FY 2027	\$ 500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 16. Conservation Reserve Enhancement Program (CREP)

Funding is requested for 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.

## Funding Schedule

	State	Federal	Other
FY 2024	\$ 25,000	\$ 500,000	\$ -
FY 2025	\$ 25,000	\$ 500,000	\$ -
FY 2026	\$ 25,000	\$ 500,000	\$ -
FY 2027	\$ 25,000	\$ 500,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 17. 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.

# Natural Resources and Environmental Control



## Funding Schedule

	State	Federal	Other
FY 2024	\$ 750,000	\$ -	\$ -
FY 2025	\$ 3,000,000	\$ -	\$ -
FY 2026	\$ 3,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 6,750,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 18. Water Quality Data Portal Expansion

Funding is requested for the Division of Water (DOW) to contract and collaborate with the Center for Environmental Monitoring and Analysis to build real-time connections with DOW internal systems which will allow the Water Quality Portal to host groundwater quality data collected for the Division and for that data to be publicly available and easily accessible. In addition data collected by the Delaware Geological Survey could be included to provide the availability to all water quality data collected in the state at one user friendly location. This enhancement of the portal would continue Delaware's efforts to provide critical information to the public in line with the Governor's open-data initiatives. The Delaware Water Quality Portal currently provides water quality data collected by the Delaware Department of Natural Resources and Environmental Control (DNREC) and others to the general public. Data from DNREC's Surface Water Quality Monitoring Program, DNREC Recreational Water Program, Delaware River Basin Commission Boat Run Program (operated by DNREC), and the University of Delaware's Citizen Monitoring Program (CMP) are included in the portal with data going back to the early 2000's. The portal is maintained and operated by the Center for Environmental Monitoring and Analysis (CEMA) at the University of Delaware. The Resources Protection Section within the DNREC Division of Water is responsible for collecting ambient groundwater quality and water level data throughout the State including saltwater intrusion monitoring along Delaware's coastal communities. Currently that data is stored on internal DNREC systems and not easily available to the public.

## Funding Schedule

	State	Federal	Other
FY 2025	\$ 60,000	\$ -	\$ -
FY 2026	\$ 30,000	\$ -	\$ -
FY 2027	\$ 30,000	\$ -	\$ -
<b>Total</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 19. Fenwick Island State Park Renovations

Funding is requested for the renovation of Fenwick Island State Park. As one of the busiest summer parks in the division, Fenwick Island is in need of numerous renovations and improvements including parking lot design and paving, including drainage, relocation of the Chamber of Commerce building, staff housing, maintenance storage and the addition of a new

# Natural Resources and Environmental Control



entrance for emergencies and ease of traffic. Immediate priorities include the new entrance and parking design/construction.

## Funding Schedule

	State	Federal	Other
FY 2025	\$ 7,000,000	\$ 3,500,000	\$ -
<b>Total</b>	<b>\$ 7,000,000</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>

## 20. Coastal Region Bathhouse Renovation and Dune Crossing

Funding is requested to support the renovation of the coastal region bathhouses and dune crossings. The first renovation would be the Fenwick Island Bathhouse and would consist of the reconstruction of a new bathhouse facility and dune crossing. Additional funding in future years would allow the division to renovate the Senator McBride Bathhouse at Cape Henlopen, the Towers Ocean Bathhouse and South East Day Area Bathhouse in Delaware Seashore State Park. The bathhouses are outdated and need renovation including improvements to accessibility for the showers and added family units. In addition, the funding would provide upgrades to the concession and lifeguard areas to meet staff needs. This request also includes the restructuring of the dune crossings to allow a higher profile and eliminate dune intrusion on the walkways which leads to staff intensive work in clearing the walkways as well as ADA issues with the added sand.

## Funding Schedule

	State	Federal	Other
FY 2025	\$ 3,000,000	\$ -	\$ -
FY 2026	\$ 3,000,000	\$ -	\$ -
FY 2027	\$ 2,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 8,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 21. Thompson Island Restoration

Funding is requested to for the construction of the Thompson Island Nature Preserve shoreline in partnership with the Center for Inland Bays. Three of the island's shorelines and the site's unique cultural and biological resources, are threatened by erosion, sea level rise and extreme weather, 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.

## Funding Schedule

	State	Federal	Other
FY 2025	\$ 1,650,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,650,000</b>	<b>\$ -</b>	<b>\$ -</b>

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## 22. Cape Henlopen Park Office and Entrance

Funding is requested to match federal funds for the construction of a new park office and entrance improvements for Cape Henlopen State Park. As the park with the largest visitation, both the park office and entrance/exit are inadequate to serve the demand. This funding would provide the additional parking needed, allow for improved traffic flow and additional office space necessary for the staff offices and front lobby to service pass sales. This would also allow for the addition of a gift shop to support revenue. Design is expected to be completed during 2024 with construction starting as early as fall of 2024.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 6,000,000	\$ -	\$ -
FY 2026	\$ 6,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 12,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 23. Brandywine Zoo Improvements

Funding is requested for improvements to the Brandywine Zoo ahead of accreditation review in 2027. A critical component of accreditation is having exhibits that meet modern zoological standards. This funding would be used to convert the Animal Care Center from propane to natural gas. This would create needed space for the flamingo exhibit. Funds will also be used for improvements including of the modernization of the pudu exhibit, design of a jaguar exhibit to replace the current bobcat, porcupine and bee exhibits.

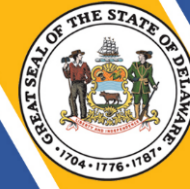
### Funding Schedule

	State	Federal	Other
FY 2025	\$ 600,000	\$ -	\$ -
FY 2026	\$ 2,000,000	\$ -	\$ -
FY 2027	\$ 2,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 4,600,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 24. 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 and piling repairs to allow access to the pier to remain open. A piling inspect and analysis will be completed in FY 2024 and any needed repairs to keep the pier in service will be planned.

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## Funding Schedule

	State	Federal	Other
FY 2025	\$ 1,000,000	\$ -	\$ -
FY 2026	\$ 4,000,000	\$ -	\$ -
FY 2027	\$ 4,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 9,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 25. Poplar Thicket Erosion Project

Funding is requested for updating design engineering and initiate shoreline stabilization construction in FY 2024 and to complete construction in FY 2025 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 2025	\$ 750,000	\$ -	\$ -
FY 2026	\$ 2,250,000	\$ -	\$ -
<b>Total</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

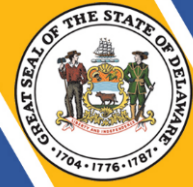
## NA Redevelopment of Strategic Sites (Fort DuPont)

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	\$ 2,250,000	\$ -	\$ -
FY 2025	\$ 11,400,000	\$ -	\$ -
<b>Total</b>	<b>\$ 29,950,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Safety and Homeland Security



## Project Summary Chart

### State Capital Funds

	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 Request
1. Minor Capital Improvement and Equipment*	\$ 1,000,000	\$ 1,250,000	\$ 700,000	\$ 1,200,000	\$ 1,200,000
2. New Troop 4 - Georgetown*	\$ 21,000,000	\$ 26,000,000	\$ 26,000,000	\$ -	\$ -
3. Cradlepoint Refresh	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
4. DATE Evidence Storage Building	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
5. Isilon Server Refresh (Purchase)	\$ -	\$ 875,000	\$ -	\$ -	\$ -
6. Isilon Server Refresh (Lease)	\$ -	\$ 180,000	\$ -	\$ 180,000	\$ 180,000
7. DivComm - 800 MHz Shelter Replacement*	\$ 1,950,000	\$ 2,500,000	\$ 1,000,000	\$ 3,000,000	\$ 3,500,000
8. Armored Rescue Vehicle	\$ -	\$ 400,000	\$ -	\$ -	\$ -
9. Explosive Ordinance Robots Upgrade	\$ -	\$ 854,640	\$ -	\$ -	\$ -
10. Forensic Firearms Comparison System	\$ -	\$ 110,000	\$ -	\$ -	\$ -
11. School/Community Real Time Security System	\$ -	\$ 160,000	\$ -	\$ -	\$ -
12. DivComm Diagnostics Equipment	\$ -	\$ 200,000	\$ -	\$ -	\$ -
13. Port Security Infrastructure	\$ -	\$ 72,300	\$ -	\$ -	\$ -
14. Local Law Enforcement Laptop Replacement*	\$ 257,900	\$ 257,900	\$ 257,900	\$ 257,900	\$ 257,900
15. DivComm Radio Shop Building Renovation	\$ -	\$ 400,000	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 24,207,900</b>	<b>\$ 36,259,840</b>	<b>\$ 27,957,900</b>	<b>\$ 4,637,900</b>	<b>\$ 5,137,900</b>

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

## 1. Minor Capital Improvement (MCI) 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.

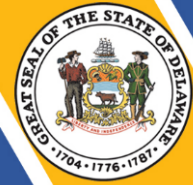
### Funding Schedule

	State	Federal	Other
FY 2024	\$ 1,000,000	\$ -	\$ -
FY 2025	\$ 1,250,000	\$ -	\$ -
FY 2026	\$ 1,200,000	\$ -	\$ -
FY 2027	\$ 1,200,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 2. New Troop 4 - Georgetown

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

# Safety and Homeland Security



## Funding Schedule

	State	Federal	Other
FY 2023	\$ 3,500,000	\$ -	\$ -
FY 2024	\$ 21,000,000	\$ -	\$ -
FY 2025	\$ 26,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 50,500,000</b>	<b>\$ -</b>	<b>\$ -</b>

## Facility Data- TROOP 4

Present	
Location	23652 Shortly Road, Georgetown
Gross # of square feet	
Age of facility	34 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

### 3. Cradlepoint Refresh

Funding is requested upgrade Cradlepoint devices. Cradlepoint is used by all patrol vehicles to provide cellular data access from the laptops and In-Car Camera video recording system in the vehicles to the Delaware State Police internal network. Current Cradlepoint devices are utilizing older 4G technology. The newest devices utilize 5G and provide faster connectivity. The 5G devices would need a new antenna. The new hardware would also come with 5 years maintenance and support so no additional purchases would be needed for the next 5 years.

## Funding Schedule

	State	Federal	Other
FY 2025	\$ 1,500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>

### 4. DATE Evidence Storage Building

Funding is requested to support estimated cost of an external evidence storage building with security at the Division of Alcohol and Tobacco Enforcement's future office location in Harrington, DE. This secured evidence building will be used to store seized alcohol, tobacco and marijuana.

## Funding Schedule

	State	Federal	Other
FY 2025	\$ 1,500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>



# Safety and Homeland Security



<b>Present</b>	
Location	17267 S DuPont Hwy, Harrington
Gross # of square feet	13,579 sf
Age of facility	35
<b>Proposed</b>	
Location	17267 S DuPont Hwy, Harrington
Gross # of square feet	15,000 sf
Estimated time to complete project	2 years
Estimated date of occupancy	2 years from funding approval

Note: this is an add-on to the building that is being renovated

## 5. Isilon Server Refresh (Purchase)

Funding is requested to refresh the Isilon server hardware. Everything that the Delaware State Police saves on division-wide PC's gets stored on this hardware. Current hardware is no longer supported by the manufacturer which presents risk of extended downtime if system fails and security risks if any security vulnerabilities are not patched. The purchase of this hardware would cost \$875,000.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 875,000	\$ -	\$ -
<b>Total</b>	<b>\$ 875,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 6. Isilon Server Refresh (Lease)

Funding is requested to lease Isilon server hardware. Everything the Delaware State Police saves on division-wide PC's gets stored on this hardware. Current hardware is no longer supported by the manufacturer which presents a risk of extended downtime if the system fails and security risks if any security vulnerabilities are not patched. This lease is option alternative to purchasing this hardware is for \$180,000 per year for five (5) years bringing the project total to \$900,000.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 180,000	\$ -	\$ -
FY 2026	\$ 180,000	\$ -	\$ -
FY 2027	\$ 180,000	\$ -	\$ -
FY 2028	\$ 180,000	\$ -	\$ -
FY 2029	\$ 180,000	\$ -	\$ -
<b>Total</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Safety and Homeland Security



## 7. DivComm- 800MHz Shelter Replacement

Funding is requested to have all six shelters replaced with new all-concrete shelters over the next three years: two shelters in FY 2025. 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 \$1,250,000 per shelter at today's cost. The two shelter location sites are Dagsboro and Lake Forest.

Funding will be requested in FY 2026 to have two more shelters replaced. Funding will also be requested in FY 2027 to have the two remaining shelters replaced. It is anticipated that the cost of the individual shelters will increase by \$250,000 in FY 2026 and again in FY 2027.

### Funding Schedule

	State	Federal	Other
FY 2023	\$ 587,000	\$ -	\$ -
FY 2024	\$ 1,950,000	\$ -	\$ -
FY 2025	\$ 2,500,000	\$ -	\$ -
FY 2026	\$ 3,000,000	\$ -	\$ -
FY 2027	\$ 3,500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 11,537,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 8. Armored Rescue Vehicle

Funding is requested to replace the 2005 Lenci Bear Cat/Armored Rescue Vehicle (ARV) that has reached the end of its service life. During callouts this ARV suffering more frequent functional issues and breakdowns. This is an unacceptable reality for a piece of equipment that is intended to rescue and evacuate Delaware law enforcement and citizens alike. DSP is requesting \$400,000 to replace the end of service life armored rescue vehicle.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 400,000	\$ -	\$ -
<b>Total</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Safety and Homeland Security



## 9. Explosive Ordinance Robots Upgrade

Funding is requested to upgrade the current F-6 Robot systems that were purchased back in 2004 and 2005 and upgraded in 2013. They have been blown up, shot, damaged from items being thrown at them, and used to manually breach residential doors to enter barricaded subject's residences. Although they have been meticulously maintained as per manufacturer guidelines, they are quickly wearing out. The motors and components they use are becoming obsolete and much harder and more costly to obtain.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 854,640	\$ -	\$ -
<b>Total</b>	<b>\$ 854,640</b>	<b>\$ -</b>	<b>\$ -</b>

## 10. Forensic Firearms Comparison System

Funding is requested to purchase an additional Leeds Comparison Microscope (LCF3), which is a robust and powerful system offering outstanding performance, ergonomic comfort, and incredible versatility. The LCF3 is built with world-class Olympus apochromatically corrected optics, providing crisp, aberration-free, high-resolution images. The utilization of such certified and accredited equipment is instrumental in withstanding scrutiny in court cases.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 110,000	\$ -	\$ -
<b>Total</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>

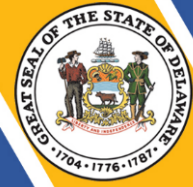
## 11. School/Community Real Time Security System

Funding is requested to purchase the Fusus Real-Time Crime Center in the Cloud, an open and unified intelligence ecosystem that integrates and enhances all public safety and investigations assets for law enforcement and first responders. The Fusus Real-Time Crime Center in the Cloud (RTC3) extracts and unifies live video, data and sensor feeds from virtually any source, enhancing the situational awareness and investigative capabilities of law enforcement agencies. Fusus enables law enforcement and public safety agencies to operate more efficiently, with improved operational intelligence, and with a proactive emphasis on officer, citizen, and community safety.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 160,000	\$ -	\$ -
<b>Total</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Safety and Homeland Security



## 12. DivComm Diagnostics Equipment

Funding is requested for diagnostics equipment used to directly support the Public Safety radio system (800 MHz radio system).

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 200,000	\$ -	\$ -
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 13. Port Security Infrastructure

Funding is requested for the State match of \$72,300 for a recent federal grant award of \$384,400 for port security and homeland security. The projects that this grant will be utilized to support are: New Dock Project in Lewes to allow docking space for Delaware State Police Assets, up-upgrades in electrical/navigation/sonar for DSP vessels, maintenance for both the Maritime Security System and Delaware State Police response platforms, advance Maritime Training to include Scuba/SORT/EOD, and night vision equipment.

### Funding Schedule

	State	Federal	Other
FY 2024	\$ -	\$ 384,400	\$ -
FY 2025	\$ 72,300	\$ -	\$ -
<b>Total</b>	<b>\$ 72,300</b>	<b>\$ 384,400</b>	<b>\$ -</b>

## 14. Local Law Enforcement Laptop Replacements

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

### Funding Schedule

	State	Federal	Other
FY 2024	\$ 257,900	\$ -	\$ -
FY 2025	\$ 257,900	\$ -	\$ -
FY 2026	\$ 257,900	\$ -	\$ -
FY 2027	\$ 257,900	\$ -	\$ -
FY 2028	\$ 257,900	\$ -	\$ -
<b>Total</b>	<b>\$ 1,289,500</b>	<b>\$ -</b>	<b>\$ -</b>

# Safety and Homeland Security



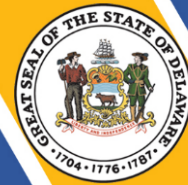
## 15. DivComm Radio Shop Building Renovation

Funding is requested for renovation to the existing communications radio shop building located in Dover, DE at the old Troop 3 location. This project would be managed by the Division of Facilities Management.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 400,000	\$ -	\$ -
<b>Total</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Present</b>	
Location	3036 Upper King Rd Dover, DE 19904
Gross # of square feet	2000 Sq. ft
Age of facility	50+ years of age
<b>Proposed</b>	
Location	3036 Upper King Rd Dover, DE 19904
Gross # of square feet	2000 Sq. ft
Estimated time to complete project	1 year
Estimated date of occupancy	Currently Occupied



## Project Summary Chart

### State Capital Funds

	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 Request
1. Road System (Projects 1-91)	\$ 229,707,172	\$ 219,753,043	\$ 219,753,043	\$ 222,711,181	\$ 239,121,837
2. Grants and Allocations (Projects 92-95)	\$ 42,150,000	\$ 38,680,000	\$ 38,680,000	\$ 38,680,000	\$ 38,680,000
3. Transit System (Projects 96-103)	\$ 17,673,612	\$ 10,244,225	\$ 10,244,225	\$ 10,263,833	\$ 9,635,408
4. Support System (Projects 104-110)	\$ 64,746,032	\$ 60,430,175	\$ 60,430,175	\$ 65,315,001	\$ 50,557,311
<b>Total</b>	<b>\$ 354,276,816</b>	<b>\$ 329,107,443</b>	<b>\$ 329,107,443</b>	<b>\$ 336,970,015</b>	<b>\$ 337,994,556</b>

### 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	\$ -	\$ 102,926,638	\$ -
FY 2024	\$ -	\$ 7,909,362	\$ -
FY 2025	\$ -	\$ 40,000,000	\$ -
FY 2026	\$ -	\$ 47,375,000	\$ -
FY 2027	\$ -	\$ 9,423,591	\$ -
<b>Total</b>	<b>\$ 74,905,000</b>	<b>\$ 217,306,457</b>	<b>\$ -</b>

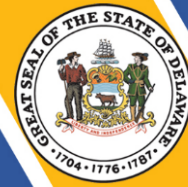
### 2. I-295 Northbound from SR 141 to US 13

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	\$ -	\$ 2,500,000	\$ -
FY 2025	\$ -	\$ 4,800,000	\$ -
FY 2026	\$ -	\$ 7,000,000	\$ -
FY 2027	\$ -	\$ 2,200,000	\$ -
<b>Total</b>	<b>\$ 1,100,000</b>	<b>\$ 16,500,000</b>	<b>\$ -</b>

# 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	\$ -
FY 2029	\$ -	\$ 25,000,000	\$ -
<b>Total</b>	<b>\$ 1,200,000</b>	<b>\$ 31,050,000</b>	<b>\$ -</b>

### 4. SR 1 at Tybouts Corner

Funding is requested to reconstruct the interchange at SR 1 and Tybouts Corner.

#### Funding Schedule

	State	Federal	Other
FY 2027	\$ -	\$ 1,000,000	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>

### 5. 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	\$ -
<b>Total</b>	<b>\$ 1,500,000</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>

# Transportation



## 6. 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 SR 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.

### Funding Schedule

	State	Federal	Other
FY 2024	\$ -	\$ 6,000,000	\$ -
FY 2025	\$ -	\$ 1,500,000	\$ -
FY 2027	\$ -	\$ 500,000	\$ -
FY 2028	\$ -	\$ 10,000,000	\$ -
FY 2029	\$ -	\$ 4,500,000	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 22,500,000</b>	<b>\$ -</b>

## 7. 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.

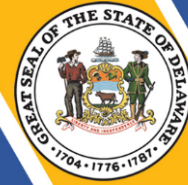
### Funding Schedule

	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	\$ -	\$ 8,091,619	\$ -
FY 2024	\$ -	\$ 14,200,000	\$ -
FY 2025	\$ -	\$ 4,800,000	\$ -
<b>Total</b>	<b>\$ 5,860,160</b>	<b>\$ 34,832,649</b>	<b>\$ 17,858</b>

\*The source of Other funds is a private developer.



# Transportation



## 8. 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	\$ -	\$ -
<b>Total</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 9. 4<sup>th</sup> 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	\$ -
<b>Total</b>	<b>\$ 850,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>

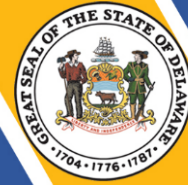
## 10. Walnut Street, 3<sup>rd</sup> Street to 16<sup>th</sup> Street

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	\$ -
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>

# Transportation



## 11. 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 2026	\$ -	\$ 500,000	\$ -
FY 2028	\$ -	\$ 2,000,000	\$ -
FY 2029	\$ -	\$ 6,600,000	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 9,100,000</b>	<b>\$ -</b>

## 12. 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 2026	\$ -	\$ 800,000	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ -</b>

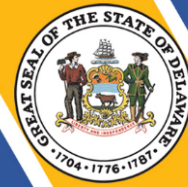
## 13. SR 4 and Harmony Road Intersection Improvements

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	\$ 750,000	\$ 1,500,000	\$ -
FY 2026	\$ -	\$ 7,000,000	\$ -
<b>Total</b>	<b>\$ 1,350,000</b>	<b>\$ 8,500,000</b>	<b>\$ -</b>

# Transportation



## 14. 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	\$ -
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ 8,800,000</b>	<b>\$ -</b>

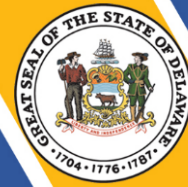
## 15. US 40 and SR 896 Improvements

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 2027	\$ -	\$ 5,000,000	\$ -
FY 2028	\$ -	\$ 25,000,000	\$ -
FY 2029	\$ -	\$ 32,500,000	\$ -
<b>Total</b>	<b>\$ 3,600,000</b>	<b>\$ 71,140,000</b>	<b>\$ -</b>

# Transportation



## 16. 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 2023	\$ -	\$ 160,000	\$ -
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	\$ -
<b>Total</b>	<b>\$ 7,400,000</b>	<b>\$ 24,640,000</b>	<b>\$ -</b>

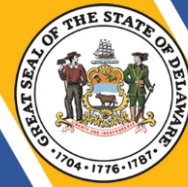
## 17. US 40 Pulaski Hwy and SR 7 Bear Christiana Road Intersection Improvements

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	\$ -
FY 2029	\$ -	\$ 15,000,000	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 23,000,000</b>	<b>\$ -</b>

# Transportation



## 18. Port Area Truck Parking Facility Near Wilmington

Funding is requested for truck parking facilities and staging area to support expanded port activities.

### Funding Schedule

	State	Federal	Other
FY 2027	\$ 862,500	\$ -	\$ -
<b>Total</b>	<b>\$ 862,500</b>	<b>\$ -</b>	<b>\$ -</b>

## 19. East 7<sup>th</sup> 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	\$ -	\$ -
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 20. 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 (MLK) Street, including multi-modal improvements and a road diet (Maryland Avenue).

### Funding Schedule

	State	Federal	Other
FY 2026	\$ 800,000	\$ -	\$ -
<b>Total</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>

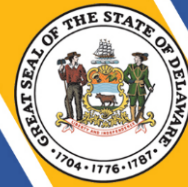
## 21. 12<sup>th</sup> Street Connector

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	\$ 990,000	\$ -	\$ -
FY 2026	\$ 100,000	\$ -	\$ -
FY 2027	\$ 7,200,000	\$ -	\$ -
<b>Total</b>	<b>\$ 8,290,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Transportation



## 22. N 412, Lorewood Grove Road, Jamison Corner Rd to SR 1

Funding is requested to improve Lorewood Grove Road with multimodal improvements, including a multi use path along the corridor and roundabouts at select intersections between Jamison Corner Rd. to SR 1.

### Funding Schedule

	State	Federal	Other
FY 2017	\$ 75,000	\$ -	\$ -
FY 2018	\$ 3,000,000	\$ -	\$ -
FY 2019	\$ 50,000	\$ -	\$ -
FY 2021	\$ 350,000	\$ -	\$ -
FY 2022	\$ 150,000	\$ -	\$ -
FY 2027	\$ 7,500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 11,125,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 23. 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.

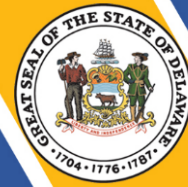
### Funding Schedule

	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 2025	\$ -	\$ 2,002,080	\$ -
<b>Total</b>	<b>\$ 1,770,520</b>	<b>\$ 7,544,534</b>	<b>\$ -</b>

## 24. Southbridge Local Steet Network

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

# Transportation



## Funding Schedule

	State	Federal	Other
FY 2024	\$ 900,000	\$ -	\$ -
FY 2026	\$ 100,000	\$ -	\$ -
FY 2029	\$ 5,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

### 25. 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	\$ -
<b>Total</b>	<b>\$ 650,000</b>	<b>\$ 11,200,000</b>	<b>\$ -</b>

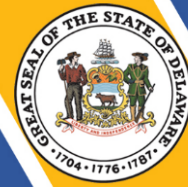
### 26. Glasgow Avenue, SR 896 to US 40

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	\$ -
<b>Total</b>	<b>\$ 800,000</b>	<b>\$ 7,500,000</b>	<b>\$ -</b>

# Transportation



## 27. 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	\$ -
FY 2029	\$ -	\$ 18,594,000	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 167,136,003</b>	<b>\$ -</b>

## 28. Hares Corner (US 13 and SR 273) Grade Separated Intersection

Funding is requested for a grade separated intersection with approach improvements.

### Funding Schedule

	State	Federal	Other
FY 2027	\$ -	\$ 3,000,000	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>

## 29. US 40 between US 13 and MD Line Multi-modal Improvements

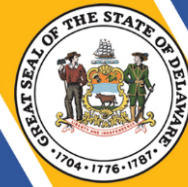
Funding is requested to provide continuous, dedicated multi-use shared pathway for bikers and pedestrians separated from travel lanes (where appropriate).

### Funding Schedule

	State	Federal	Other
FY 2027	\$ 1,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>



# Transportation



## 30. 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	\$ -	\$ -
<b>Total</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>

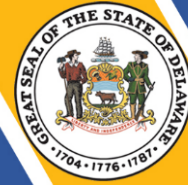
## 31. Hazard Elimination Program KC, US 13 Lochmeath Way to Puncheon Run Connector Improvements

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	\$ -
<b>Total</b>	<b>\$ 3,248,976</b>	<b>\$ 73,113,513</b>	<b>\$ -</b>

# Transportation



## 32. Brenford Road (US 13 to DE 42: Lynnbury Woods Road)

Funding is requested to provide drainage improvement and multi-modal facilities.

### Funding Schedule

	State	Federal	Other
FY 2027	\$ -	\$ 1,500,000	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>

## 33. 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	\$ -	\$ -
<b>Total</b>	<b>\$ 4,450,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 34. Duck Creek Parkway (Bassett St. To Main St.)

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

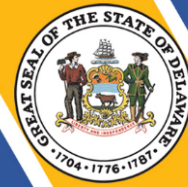
### Funding Schedule

	State	Federal	Other
FY 2026	\$ 500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 35. 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 Esecos 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

# Transportation



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	\$ -	\$ -
FY 2024	\$ -	\$ 5,000,000	\$ -
FY 2025	\$ -	\$ 13,500,000	\$ -
FY 2026	\$ -	\$ 10,800,000	\$ -
<b>Total</b>	<b>\$ 14,270,000</b>	<b>\$ 29,300,000</b>	<b>\$ -</b>

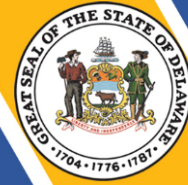
## 36. West Camden Bypass

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	\$ -	\$ -
FY 2024	\$ -	\$ 10,500,000	\$ -
FY 2025	\$ -	\$ 11,000,000	\$ -
FY 2026	\$ -	\$ 6,500,000	\$ -
<b>Total</b>	<b>\$ 13,377,600</b>	<b>\$ 32,111,092</b>	<b>\$ -</b>

# Transportation



## 37. Garrison Oak Connector Road (SR 1 via White Oak Road)

Funding is requested for a new connector two-lane road between White Oak Road and Little Creek Road. Provide a direct access to SR 1 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	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>

## 38. 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 2026	\$ 5,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 7,250,000</b>	<b>\$ -</b>	<b>\$ -</b>

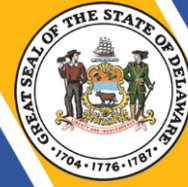
## 39. Irish Hill Road Upgrade (US 13 to Glenn Forest Road)

Funding is requested to improve the current two lane roadway with multi-modal improvements.

### Funding Schedule

	State	Federal	Other
FY 2027	\$ -	\$ 2,250,000	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,250,000</b>	<b>\$ -</b>

# Transportation



## 40. K 104, 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	\$ 8,433,344	\$ -
FY 2024	\$ -	\$ 7,000,000	\$ -
FY 2025	\$ -	\$ 954,496	\$ -
<b>Total</b>	<b>\$ 5,000,000</b>	<b>\$ 16,610,231</b>	<b>\$ -</b>

## 41. 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	\$ -	\$ -
<b>Total</b>	<b>\$ 6,150,000</b>	<b>\$ -</b>	<b>\$ -</b>

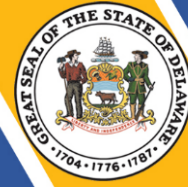
## 42. North Main St. Smyrna – Shoulders (Duck Creek Parkway to Glenwood Ave.)

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	\$ -	\$ -
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Transportation



## 43. Peachtree Run Road (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	\$ -	\$ -
<b>Total</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 44. 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	\$ -	\$ -
<b>Total</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>

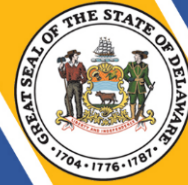
## 45. Banning Street and Clarence Street between Forrest Street and W. North St. Improvements

Funding is requested to design and construct a new two-lane street connection with sidewalks between Slaughter Street and Forest Street and upgrade existing segment between West North Street and Slaughter Street.

### Funding Schedule

	State	Federal	Other
FY 2027	\$ 500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Transportation



## 46. US 13 at White Oak Road Intersection Improvements

Funding is requested to add a two-stage pedestrian crossing system.

### Funding Schedule

	State	Federal	Other
FY 2027	\$ 250,000	\$ -	\$ -
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 47. 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	\$ -	\$ -
FY 2029	\$ 7,600,000	\$ -	\$ -
<b>Total</b>	<b>\$ 9,400,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 48. 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	\$ -	\$ 10,003,536	\$ -
FY 2024	\$ -	\$ 9,383,858	\$ -
FY 2025	\$ -	\$ 1,166,335	\$ -
<b>Total</b>	<b>\$ 9,000,000</b>	<b>\$ 34,455,880</b>	<b>\$ -</b>

# Transportation



## 49. 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.

### 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	\$ -	\$ 36,182,173	\$ -
FY 2024	\$ -	\$ 47,825,000	\$ -
FY 2025	\$ -	\$ 36,010,941	\$ -
FY 2026	\$ -	\$ 22,077,078	\$ -
<b>Total</b>	<b>\$ 953,167</b>	<b>\$ 166,941,173</b>	<b>\$ -</b>

## 50. SR 1 and Cave Neck Road Grade Separated Intersection

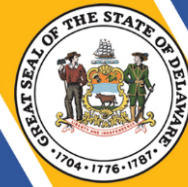
Funding is requested to construct a grade separated intersection at SR 1 and Cave Neck Road. The improvements will enhance the capacity and safety of the SR 1 corridor.

### Funding Schedule

	State	Federal	Other
FY 2019	\$ 2,000,000	\$ -	\$ -
FY 2021	\$ 1,784,261	\$ -	\$ -
FY 2022	\$ 3,000,000	\$ -	\$ -
FY 2023	\$ -	\$ 9,846,590	\$ -
FY 2025	\$ 8,000,000	\$ 8,000,000	\$ -
FY 2026	\$ -	\$ 12,000,000	\$ -
FY 2027	\$ -	\$ 9,000,000	\$ -
FY 2028	\$ -	\$ 3,000,000	\$ -
<b>Total</b>	<b>\$ 14,784,261</b>	<b>\$ 41,846,590</b>	<b>\$ -</b>



# Transportation



## 51. 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	\$ 1,400,000	\$ -	\$ -
FY 2026	\$ 1,000,000	\$ -	\$ -
FY 2029	\$ 9,800,000	\$ -	\$ -
<b>Total</b>	<b>\$ 12,200,000</b>	<b>\$ -</b>	<b>\$ -</b>

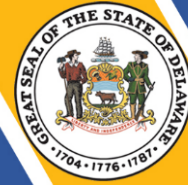
## 52. SR 1, Minos Conaway Road Grade Separated Intersection

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 2024	\$ -	\$ 5,500,000	\$ -
FY 2025	\$ -	\$ 6,000,000	\$ -
FY 2026	\$ -	\$ 13,000,000	\$ -
FY 2027	\$ -	\$ 11,000,000	\$ -
FY 2028	\$ -	\$ 8,000,000	\$ -
<b>Total</b>	<b>\$ 12,000,000</b>	<b>\$ 49,987,435</b>	<b>\$ -</b>

# Transportation



## 53. US 9 Widening (Old Vine Road 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	\$ -
FY 2029	\$ -	\$ 3,600,000	\$ -
<b>Total</b>	<b>\$ 1,500,000</b>	<b>\$ 18,400,000</b>	<b>\$ -</b>

## 54. US 113 and Avenue of Honor/E. Piney Grove Road Grade Separated Intersection

Funding is requested for a new grade separated intersection, south of Georgetown, to accommodate current and projected traffic and improve safety.

### Funding Schedule

	State	Federal	Other
FY 2027	\$ -	\$ 4,000,000	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>

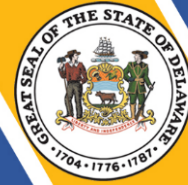
## 55. US 113 and Shortly Road/Bedford Road Grade Separated Intersection

Funding is requested for a new grade separated intersection, south of Georgetown, to accommodate current and projected traffic and improve safety.

### Funding Schedule

	State	Federal	Other
FY 2027	\$ -	\$ 4,500,000	\$ -
FY 2028	\$ -	\$ 4,500,000	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 9,000,000</b>	<b>\$ -</b>

# Transportation



## 56. 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	\$ 8,720,000	\$ 12,780,000	\$ -
FY 2028	\$ -	\$ 22,100,000	\$ -
<b>Total</b>	<b>\$ 8,720,000</b>	<b>\$ 44,880,000</b>	<b>\$ -</b>

## 57. 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.

### 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	\$ -	\$ 2,844,382	\$ -
FY 2024	\$ -	\$ 500,000	\$ -
FY 2025	\$ -	\$ 13,500,000	\$ -
FY 2026	\$ -	\$ 14,000,000	\$ -
FY 2027	\$ -	\$ 12,500,000	\$ -
FY 2028	\$ -	\$ 5,600,000	\$ -
<b>Total</b>	<b>\$ 4,026,000</b>	<b>\$ 88,033,690</b>	<b>\$ -</b>

## 58. 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

# Transportation



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 2027	\$ 574,111	\$ 2,296,442	\$ -
<b>Total</b>	<b>\$ 1,074,111</b>	<b>\$ 2,296,442</b>	<b>\$ -</b>

## 59. 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.

## Funding Schedule

	State	Federal	Other
FY 2022	\$ -	\$ 1,250,000	\$ -
FY 2023	\$ -	\$ 3,550,000	\$ -
FY 2025	\$ -	\$ 5,000,000	\$ -
FY 2029	\$ -	\$ 15,000,000	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 24,800,000</b>	<b>\$ -</b>

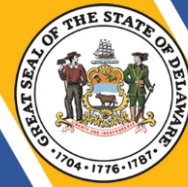
## 60. Airport Road Extension, Old Landing Rd to SR 24

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	\$ -	\$ -
<b>Total</b>	<b>\$ 10,100,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Transportation



## 61. 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	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>

## 62. Cave Neck Road, Hudson and Sweetbrier 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.

### Funding Schedule

	State	Federal	Other*
FY 2021	\$ -	\$ -	\$ 66,900
FY 2022	\$ -	\$ -	\$ 190,600
FY 2023	\$ -	\$ -	\$ 509,600
FY 2024	\$ -	\$ -	\$ 4,445,400
FY 2025	\$ 1,412,500	\$ -	\$ 2,600,000
FY 2026	\$ -	\$ -	\$ 2,600,000
FY 2027	\$ 3,800,000	\$ -	\$ -
FY 2029	\$ 5,200,000	\$ -	\$ -
<b>Total</b>	<b>\$ 10,412,500</b>	<b>\$ -</b>	<b>\$ 10,412,500</b>

\*The Source of Other funds is Sussex County.

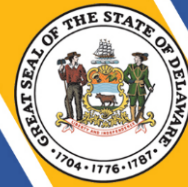
## 63. New Road, Nassau Road to Old Orchard Road

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

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 800,000	\$ -	\$ -
<b>Total</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Transportation



## 64. 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 2027	\$ 1,500,000	\$ -	\$ -
FY 2028	\$ 2,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 4,300,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 65. 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 SR 9. Project includes the reconstruction of Park Avenue and SR 9 to provide appropriate turn lanes and signals, and railroad crossing improvements.

### Funding Schedule

	State	Federal	Other
FY 2023	\$ -	\$ 3,599,440	\$ -
FY 2024	\$ -	\$ 3,500,000	\$ -
FY 2025	\$ -	\$ 10,000,000	\$ -
FY 2026	\$ -	\$ 11,249,800	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 28,349,240</b>	<b>\$ -</b>

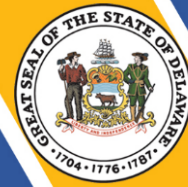
## 66. SR 54 Multi-modal Improvements (Blue Beard Trail to Monroe Ave.)

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	\$ -	\$ -
<b>Total</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Transportation



## 67. 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 2024	\$ -	\$ 7,500,000	\$ -
FY 2026	\$ -	\$ 500,000	\$ -
FY 2027	\$ -	\$ 4,000,000	\$ -
FY 2028	\$ -	\$ 10,000,000	\$ -
FY 2029	\$ -	\$ 7,500,000	\$ -
<b>Total</b>	<b>\$ 2,700,000</b>	<b>\$ 29,500,000</b>	<b>\$ -</b>

## 68. Realignment of Old Orchard Road to 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	\$ -
<b>Total</b>	<b>\$ 5,121,144</b>	<b>\$ 14,700,000</b>	<b>\$ 20,000</b>

\*The source of Other funds is a private developer.

## 69. Hudson Road between Route 9 and Route 1 Improvements

Funding is requested to upgrade pavement section to two 11' lanes, shoulders and turn lanes.

# Transportation



## Funding Schedule

	State	Federal	Other
FY 2027	\$ 1,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 70. US 9 between Old Vine Boulevard and Dairy Farm Road Improvements

Funding is requested to upgrade pavement section to four 11' lanes, shoulders and turn lanes.

## Funding Schedule

	State	Federal	Other
FY 2027	\$ 900,000	\$ -	\$ 50,000
FY 2028	\$ -	\$ -	\$ 50,000
<b>Total</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>

\*The source of Other funds is TID funding.

## 71. 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.

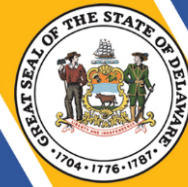
## Funding Schedule

	State	Federal	Other
FY 2024	\$ 21,608,805	\$ 53,607,775	\$ -
FY 2025	\$ 8,229,705	\$ 70,446,740	\$ -
FY 2026	\$ 18,923,805	\$ 98,212,740	\$ 4,000
FY 2027	\$ 28,058,350	\$ 70,008,736	\$ -
FY 2028	\$ 21,564,880	\$ 61,882,557	\$ -
FY 2029	\$ 29,020,000	\$ 57,830,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>ONGOING</b>

\*The source of Other funds is City of Milford.



# Transportation



## 72. 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	\$ 720,000	\$ 5,380,000	\$ -
FY 2026	\$ 3,420,000	\$ 2,880,000	\$ -
FY 2027	\$ 3,460,000	\$ 5,760,000	\$ -
FY 2028	\$ 3,460,000	\$ 3,040,000	\$ -
FY 2029	\$ 3,480,000	\$ 3,120,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 73. Transportation Alternatives

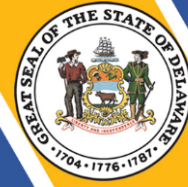
Funding is requested for the Transportation Alternatives program that provides support for the development and implementation of a variety of non-traditional programs that highlight the cultural, aesthetic and environmental aspects of the transportation system. Examples range from restoration of historic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

### Funding Schedule

	State	Federal	Other
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
FY 2029	\$ 965,000	\$ 3,060,000	\$ 550,000
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ 4,800,000</b>

\*The source of Other funds is sponsor match.

# Transportation



## 74. 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 2024	\$ 85,438,015	\$ 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	\$ -
FY 2029	\$ 55,200,000	\$ 24,800,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 75. Recreational Trails

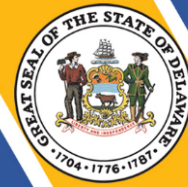
Funding is requested for the Recreational Trails Program (RTP) which provides Federal Highway Administration funds to states for the development and maintenance of recreational trails and trail-related facilities. This is a statewide program administered by the Department of Natural Resources and Environmental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

### Funding Schedule

	State	Federal	Other*
FY 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
FY 2029	\$ -	\$ 905,680	\$ 226,420
<b>Total</b>	<b>\$ -</b>	<b>ONGOING</b>	<b>ONGOING</b>

\*The source of Other funds is DNREC.

# Transportation



## 76. 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 2024	\$ 1,750,000	\$ 6,000,000	\$ -
FY 2025	\$ 2,000,000	\$ 6,000,000	\$ -
FY 2026	\$ 2,000,000	\$ 6,000,000	\$ -
FY 2027	\$ 2,000,000	\$ 6,000,000	\$ -
FY 2028	\$ 1,500,000	\$ 6,000,000	\$ -
FY 2029	\$ 1,500,000	\$ 6,000,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 77. 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.

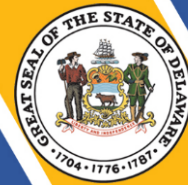
### Funding Schedule

	State	Federal	Other
FY 2023	\$ -	\$ 1,251,000	\$ -
FY 2024	\$ -	\$ 5,400,000	\$ -
FY 2025	\$ -	\$ 5,400,000	\$ -
FY 2026	\$ -	\$ 5,400,000	\$ -
FY 2027	\$ -	\$ 5,400,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 78. 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.

# Transportation



## Funding Schedule

	State	Federal	Other
FY 2024	\$ 6,820,628	\$ 2,350,000	\$ -
FY 2025	\$ 6,820,628	\$ 2,350,000	\$ -
FY 2026	\$ 6,820,628	\$ 2,350,000	\$ -
FY 2027	\$ 6,820,628	\$ 2,350,000	\$ -
FY 2028	\$ 6,820,628	\$ 2,350,000	\$ -
FY 2029	\$ 6,820,628	\$ 2,350,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 79. 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:

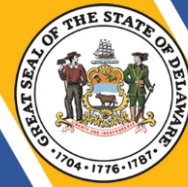
- Contracts for adding minor turn lanes at intersections;
- Concrete pavement repairs;
- Repair/replacement of curbs, gutters and sidewalks;
- Traffic control devices (including those necessary for pedestrian, transit and bicycle access);
- Rotomilling;
- Crossover modifications;
- Guardrail installations;
- 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 CTP. 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 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	\$ -
FY 2029	\$ 15,025,000	\$ 100,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

# Transportation



## 80. 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.

### Funding Schedule

	State	Federal	Other
FY 2024	\$ 5,750,000	\$ 2,825,000	\$ -
FY 2025	\$ 5,250,000	\$ 2,825,000	\$ -
FY 2026	\$ 5,050,000	\$ 2,981,000	\$ -
FY 2027	\$ 5,050,000	\$ 2,025,000	\$ -
FY 2028	\$ 5,050,000	\$ 2,025,000	\$ -
FY 2029	\$ 5,050,000	\$ 2,025,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

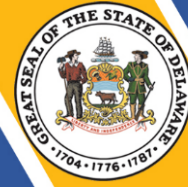
## 81. Safety Improvement Program

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 2024	\$ 1,132,445	\$ 10,183,776	\$ -
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	\$ -
FY 2029	\$ 1,032,445	\$ 5,675,937	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

# Transportation



## 82. 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 2024	\$ 800,000	\$ -	\$ -
FY 2025	\$ 500,000	\$ -	\$ -
FY 2026	\$ 500,000	\$ -	\$ -
FY 2027	\$ 500,000	\$ -	\$ -
FY 2028	\$ 500,000	\$ -	\$ -
FY 2029	\$ 500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

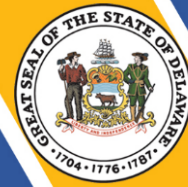
## 83. Engineering and Contingency – Road System

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

### Funding Schedule

	State	Federal	Other
FY 2024	\$ 41,815,303	\$ 1,300,000	\$ -
FY 2025	\$ 48,453,245	\$ 100,000	\$ -
FY 2026	\$ 37,024,303	\$ 100,000	\$ -
FY 2027	\$ 36,878,803	\$ 118,000	\$ -
FY 2028	\$ 39,868,803	\$ 118,000	\$ -
FY 2029	\$ 35,928,803	\$ 118,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

# Transportation



## 84. 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 2024	\$ 8,875,000	\$ 3,500,000	\$ 600,000
FY 2025	\$ 8,875,000	\$ 3,500,000	\$ 600,000
FY 2026	\$ 8,875,000	\$ 3,500,000	\$ 600,000
FY 2027	\$ 8,875,000	\$ 3,500,000	\$ 600,000
FY 2028	\$ 8,875,000	\$ 3,500,000	\$ 600,000
FY 2029	\$ 8,875,000	\$ 3,500,000	\$ 600,000
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>ONGOING</b>

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

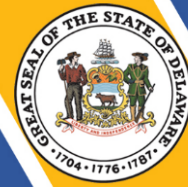
## 85. Corridor Capacity Preservation

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 2024	\$ 1,000,000	\$ -	\$ -
FY 2025	\$ 1,000,000	\$ -	\$ -
FY 2026	\$ 1,000,000	\$ -	\$ -
FY 2027	\$ 1,000,000	\$ -	\$ -
FY 2028	\$ 1,000,000	\$ -	\$ -
FY 2029	\$ 1,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

# Transportation



## 86. 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 2024	\$ 4,500,000	\$ -	\$ -
FY 2025	\$ 4,500,000	\$ -	\$ -
FY 2026	\$ 4,500,000	\$ -	\$ -
FY 2027	\$ 4,500,000	\$ -	\$ -
FY 2028	\$ 4,500,000	\$ -	\$ -
FY 2029	\$ 4,500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 87. 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

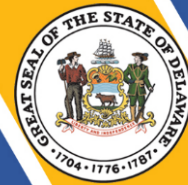
	State	Federal	Other
FY 2024	\$ 7,050,463	\$ 18,468,918	\$ -
FY 2025	\$ 11,394,520	\$ 7,500,000	\$ -
FY 2026	\$ 17,600,000	\$ 10,450,000	\$ -
FY 2027	\$ 4,550,000	\$ 17,250,000	\$ -
FY 2028	\$ 2,500,000	\$ 13,050,000	\$ -
FY 2029	\$ 3,281,944	\$ 14,550,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 88. Slope Stabilization & Drainage Improvement Program

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



# Transportation



## Funding Schedule

	State	Federal	Other
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	\$ -	\$ -
FY 2029	\$ 4,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 89. 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	\$ -	\$ 2,462,000	\$ -
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	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

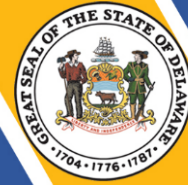
## 90. Future Ranked Projects Funding Programs

Funding is requested for future right-of-way and construction funding of ranked capital projects.

## Funding Schedule

	State	Federal	Other
FY 2027	\$ 5,200,000	\$ 500,000	\$ -
FY 2028	\$ 7,300,000	\$ 6,000,000	\$ -
FY 2029	\$ 19,100,000	\$ 2,000,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

# Transportation



## 91. 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.

### Funding Schedule

	State	Federal	Other
FY 2024	\$ -	\$ 3,500,000	\$ -
FY 2025	\$ -	\$ 3,500,000	\$ -
FY 2026	\$ -	\$ 3,500,000	\$ -
FY 2027	\$ -	\$ 3,500,000	\$ -
FY 2028	\$ -	\$ 3,000,000	\$ -
<b>Total</b>	<b>\$ -</b>	<b>ONGOING</b>	<b>\$ -</b>

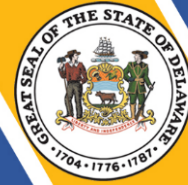
## 92. Municipal Street Aid

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 2024	\$ 6,000,000	\$ -	\$ -
FY 2025	\$ 6,000,000	\$ -	\$ -
FY 2026	\$ 6,000,000	\$ -	\$ -
FY 2027	\$ 6,000,000	\$ -	\$ -
FY 2028	\$ 6,000,000	\$ -	\$ -
FY 2029	\$ 6,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

# Transportation



## 93. 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 2024	\$ 21,150,000	\$ -	\$ -
FY 2025	\$ 17,680,000	\$ -	\$ -
FY 2026	\$ 17,680,000	\$ -	\$ -
FY 2027	\$ 17,680,000	\$ -	\$ -
FY 2028	\$ 17,680,000	\$ -	\$ -
FY 2029	\$ 17,680,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 94. Subdivision Street Pavement Management Fund

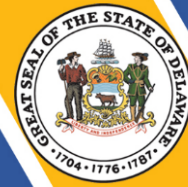
Funding is requested for this program to accelerate the improvement and quality of community streets using the existing road rating criteria as a basis to determine the priority of paving and rehabilitating community streets.

### Funding Schedule

	State	Federal	Other*
FY 2024	\$ 10,000,000	\$ -	\$ 20,000,000
FY 2025	\$ 10,000,000	\$ -	\$ 10,000,000
FY 2026	\$ 10,000,000	\$ -	\$ -
FY 2027	\$ 10,000,000	\$ -	\$ -
FY 2028	\$ 10,000,000	\$ -	\$ -
FY 2029	\$ 10,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ 30,000,000</b>

\*The source of Other funds is Department of State.

# Transportation



## 95. 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 2024	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2025	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2026	\$ 5,000,000	\$ -	\$ -
FY 2027	\$ 5,000,000	\$ -	\$ -
FY 2028	\$ 5,000,000	\$ -	\$ -
FY 2029	\$ 5,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>

\*The source of Other funds is Department of State.

## 96. Transit Facilities – New Castle County

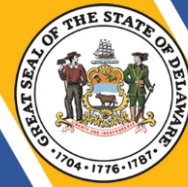
Funding is requested for the following:

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

### Funding Schedule

	State	Federal	Other
FY 2025	\$ -	\$ 2,000,000	\$ -
FY 2026	\$ -	\$ 7,000,000	\$ -
FY 2027	\$ -	\$ 20,000,000	\$ -
FY 2028	\$ -	\$ 15,000,000	\$ -
FY 2029	\$ -	\$ 5,200,000	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 49,200,000</b>	<b>\$ -</b>

# Transportation



## 97. Transit Vehicles – New Castle County

Funding is requested for the procurement of:

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

### Funding Schedule

	State	Federal	Other*
FY 2025	\$ 1,568,785	\$ 16,112,540	\$ 2,237,500
FY 2026	\$ 1,054,962	\$ 13,169,848	\$ 2,237,500
FY 2027	\$ 1,235,000	\$ 13,890,000	\$ 2,237,500
FY 2028	\$ 719,917	\$ 11,829,667	\$ 2,237,500
FY 2029	\$ 1,000,000	\$ 9,200,000	\$ 1,300,000
<b>Total</b>	<b>\$ 5,578,664</b>	<b>\$ 64,202,055</b>	<b>\$ 10,250,000</b>

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

## 98. 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 2025	\$ 127,199	\$ 1,491,596	\$ 23,900
FY 2026	\$ 719,537	\$ 4,223,547	\$ 336,400
FY 2027	\$ 910,379	\$ 4,986,918	\$ 336,400
FY 2028	\$ 200,000	\$ 2,145,400	\$ 336,400
FY 2029	\$ 200,000	\$ 895,400	\$ 23,900
<b>Total</b>	<b>\$ 2,157,115</b>	<b>\$ 13,742,861</b>	<b>\$ 1,057,000</b>

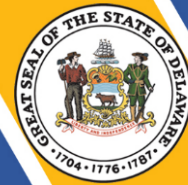
\*The source of Other funds is Delaware Transit Corporation (DTC).

## 99. Transit Facilities – Sussex County

Funding is requested for the following:

- Georgetown Bus Wash Replacement and NPDES Improvements.

# Transportation



## Funding Schedule

	State	Federal	Other
FY 2026	\$ 400,000	\$ 1,600,000	\$ -
<b>Total</b>	<b>\$ 400,000</b>	<b>\$ 1,600,000</b>	<b>\$ -</b>

## 100. Transportation Vehicles – Sussex County

Funding is requested for the intercity operations and the procurement of:

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

## Funding Schedule

	State	Federal	Other*
FY 2025	\$ 805,592	\$ 4,561,515	\$ 1,339,147
FY 2026	\$ 181,953	\$ 2,066,960	\$ 1,339,147
FY 2027	\$ -	\$ 1,339,147	\$ 1,339,147
FY 2028	\$ 674,922	\$ 4,038,835	\$ 1,339,147
FY 2029	\$ 750,000	\$ 3,189,147	\$ 189,147
<b>Total</b>	<b>\$ 2,412,467</b>	<b>\$ 15,195,604</b>	<b>\$ 5,545,735</b>

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

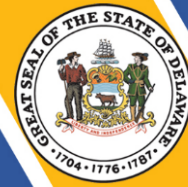
## 101. Rail Preservation

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 2024	\$ 4,570,068	\$ 3,456,291	\$ -
FY 2025	\$ 4,128,400	\$ -	\$ -
FY 2026	\$ 4,028,400	\$ -	\$ -
FY 2027	\$ 4,028,400	\$ -	\$ -
FY 2028	\$ 4,028,400	\$ -	\$ -
FY 2029	\$ 4,028,400	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

# Transportation



## 102. 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.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 2,050,000	\$ -	\$ -
FY 2026	\$ 2,050,000	\$ -	\$ -
FY 2027	\$ 2,050,000	\$ -	\$ -
FY 2028	\$ 2,050,000	\$ -	\$ -
FY 2029	\$ 2,050,000	\$ -	\$ -
<b>Total</b>	<b>\$ 10,250,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 103. Transit Facilities – Statewide

Funding is requested for:

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

### Funding Schedule

	State	Federal	Other*
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
FY 2029	\$ 1,411,629	\$ 1,168,869	\$ 710,273
<b>Total</b>	<b>\$ 7,628,117</b>	<b>\$ 5,844,345</b>	<b>\$ 3,551,365</b>

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

## 104. Aeronautics

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

# Transportation



## Funding Schedule

	State	Federal	Other
FY 2024	\$ 1,021,000	\$ 189,000	\$ -
FY 2025	\$ 1,021,000	\$ 189,000	\$ -
FY 2026	\$ 1,021,000	\$ 189,000	\$ -
FY 2027	\$ 1,021,000	\$ 189,000	\$ -
FY 2028	\$ 1,021,000	\$ 189,000	\$ -
FY 2029	\$ 1,021,000	\$ 189,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 105. 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 the Department of Transportation 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

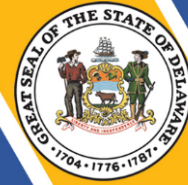
	State	Federal	Other
FY 2024	\$ 8,957,582	\$ 7,707,981	\$ -
FY 2025	\$ 8,991,725	\$ 7,844,554	\$ -
FY 2026	\$ 9,026,551	\$ 7,983,858	\$ -
FY 2027	\$ 8,618,861	\$ 6,533,097	\$ -
FY 2028	\$ 8,618,861	\$ 6,533,097	\$ -
FY 2029	\$ 8,618,861	\$ 6,533,097	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 106. Information Technology

Funding is requested for the Technology unit to provide effective management tools for efficient computer operations throughout the Department of Transportation, 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.



# Transportation



## Funding Schedule

	State	Federal	Other
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	\$ -
FY 2029	\$ 14,013,750	\$ 199,630	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

## 107. Heavy Equipment

Funding is requested for the equipment replacement program used by the Department of Transportation 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 2024	\$ 15,000,000	\$ -	\$ -
FY 2025	\$ 15,000,000	\$ -	\$ -
FY 2026	\$ 12,000,000	\$ -	\$ -
FY 2027	\$ 12,000,000	\$ -	\$ -
FY 2028	\$ 12,000,000	\$ -	\$ -
FY 2029	\$ 12,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

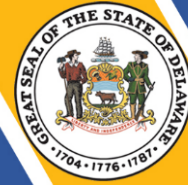
## 108. Transportation Facilities

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 2024	\$ 23,425,000	\$ -	\$ -
FY 2025	\$ 19,075,000	\$ -	\$ -
FY 2026	\$ 26,925,000	\$ -	\$ -
FY 2027	\$ 12,575,000	\$ -	\$ -
FY 2028	\$ 11,925,000	\$ -	\$ -
FY 2029	\$ 9,075,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

# Transportation



## 109. 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, the Department of Transportation 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 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
FY 2029	\$ 2,328,700	\$ 7,104,000	\$ 96,000
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>ONGOING</b>

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

## 110. 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 2024	\$ -	\$ 300,000	\$ -
FY 2025	\$ -	\$ 300,000	\$ -
FY 2026	\$ -	\$ 300,000	\$ -
FY 2027	\$ -	\$ 300,000	\$ -
FY 2028	\$ -	\$ 300,000	\$ -
FY 2029	\$ -	\$ 300,000	\$ -
<b>Total</b>	<b>\$ -</b>	<b>ONGOING</b>	<b>\$ -</b>



## Project Summary Chart

### State Capital Funds

	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 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	\$ 4,000,000	\$ 5,190,000	\$ 5,190,000
3. Minor Capital Improvement**	\$ 500,000	\$ 400,000	\$ 200,000	\$ 400,000	\$ 400,000
4. Critical Equipment for Operations	\$ 150,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
5. Delaware Agricultural Production Insurance Assistance Program	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,500,000
<b>Total</b>	<b>\$ 15,840,000</b>	<b>\$ 18,340,000</b>	<b>\$ 14,200,000</b>	<b>\$ 18,340,000</b>	<b>\$ 18,340,000</b>

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

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

### 1. Agricultural Lands Preservation Program

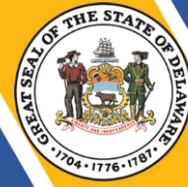
Funding is requested for the Agricultural Lands Preservation Program. The foundation has permanently protected 151,000 acres at a cost of more than \$287.0 million using a combination of state, federal and county funds. Additionally, landowners over the life of the program have donated \$380.0 million 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 27), 360 properties were appraised, 121 owners submitted bids and 60 were selected utilizing \$22.28 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 2024	\$ -	\$ -	\$ 10,000,000
FY 2025	\$ -	\$ -	\$ 10,000,000
FY 2026	\$ -	\$ -	\$ 10,000,000
FY 2027	\$ -	\$ -	\$ 10,000,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>ONGOING</b>

\*The source of Other funds is Realty Transfer Tax.

# Agriculture



## 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 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

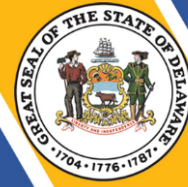
	State	Federal	Other
FY 2024	\$ 5,190,000	\$ -	\$ -
FY 2025	\$ 5,190,000	\$ -	\$ -
FY 2026	\$ 5,190,000	\$ -	\$ -
FY 2027	\$ 5,190,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 3. Minor Capital Improvement (MCI) and Equipment

Funding is requested to maintain state facilities in good condition and provide regular replacement of building equipment. Department of Agriculture' 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 the state's agricultural economy. This funding will be managed by the Division of Facilities Management.

### Funding Schedule

	State	Federal	Other
FY 2024	\$ 500,000	\$ -	\$ -
FY 2025	\$ 400,000	\$ -	\$ -
FY 2026	\$ 400,000	\$ -	\$ -
FY 2027	\$ 400,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>



## 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

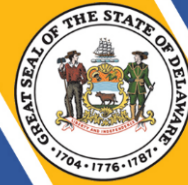
	State	Federal	Other
FY 2024	\$ 150,000	\$ -	\$ -
FY 2025	\$ 250,000	\$ -	\$ -
FY 2026	\$ 250,000	\$ -	\$ -
FY 2027	\$ 250,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 5. Delaware Agricultural Production Insurance Assistance Program

Funding is requested to establish the Delaware Agricultural Production Assistance Program, currently being considered for approval by the Delaware Legislature under House Bill 87. The Program will provide a subsidy of up to 30 percent of the premium for eligible producers' multi-peril crop insurance premium, or whole farm revenue protection premium up to a maximum of \$10.00 per acre. The subsidy would be directly paid by the Delaware Department of Agriculture to the Federal Crop Insurance Corporation on behalf of Delaware eligible producers.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 2,500,000	\$ -	\$ -
FY 2026	\$ 2,500,000	\$ -	\$ -
FY 2027	\$ 2,500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>



## Project Summary Chart

### State Capital Funds

	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 Request
1. Pole Barn - New Castle Division	\$ -	\$ 750,000	\$ -	\$ -	\$ -
2. Rescue Tools Replacement	\$ 52,500	\$ 30,000	\$ 30,000	\$ 142,500	\$ 45,000
<b>Total</b>	<b>\$ 52,500</b>	<b>\$ 780,000</b>	<b>\$ 30,000</b>	<b>\$ 142,500</b>	<b>\$ 45,000</b>

### 1. Pole Barn Building Construction at Fire School New Castle Division

Funding is requested for the construction of at 105-foot by 60-foot pole barn at the New Castle Fire Training Division. This will replace an existing small tractor shed and add much needed storage space for equipment at that facility. This building will also be utilized in partnership with DNREC, Division of Waste and Hazardous Substances to house some of their hazardous materials response vehicles.

#### Funding Schedule

	State	Federal	Other
FY 2025	\$ 750,000	\$ -	\$ -
<b>Total</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>

#### Facility Data

	Present	Proposed
Location	NA	2311 MacArther Drive New Castle, DE 19270
Gross # of square feet	NA	Approx. 6300
Age of building	NA	New

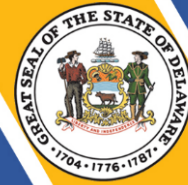
### 2. Rescue Tools Replacement

Funding is requested for the replacement of rescue tools/equipment for the Delaware State Fire School and the Felton, Ellendale, and Laurel fire companies.

#### Funding Schedule

	State	Federal	Other
FY 2024	\$ 52,500	\$ -	\$ -
FY 2025	\$ 30,000	\$ -	\$ -
FY 2026	\$ 142,500	\$ -	\$ -
FY 2027	\$ 45,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

# Fire Prevention Commission



## Project Summary Chart

### State Capital Funds

	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 Request
1. Delaware State Fire School - Dover - Office Addition*	\$ 2,900,000	\$ 500,000	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,900,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

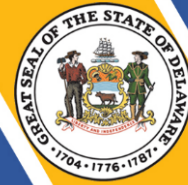
\* Funds authorized to the Office of Management and Budget.

### 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	\$ -	\$ -
FY 2025	\$ 500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 9,138,200</b>	<b>\$ -</b>	<b>\$ -</b>



## Project Summary Chart

### State Capital Funds

	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 Request
1. Minor Capital Improvement and Equipment*	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
2. Maintenance and Restoration	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
3. Dagsboro Readiness Center Design and Expansion	\$ 675,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
4. Cheswold Readiness Center - Design	\$ -	\$ 300,000	\$ 300,000	\$ 3,700,000	\$ -
5. Scannell Readiness Center Expansion/Renovations	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -
6. Bethany Beach Training Site Road Improvements/Paving	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
7. Pigman West Organizational Parking Paving	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
<b>Total</b>	<b>\$ 3,175,000</b>	<b>\$ 7,800,000</b>	<b>\$ 7,800,000</b>	<b>\$ 6,200,000</b>	<b>\$ 6,000,000</b>

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

### 1. Minor Capital Improvement (MCI) 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 2024	\$ 2,300,000	\$ 5,000,000	\$ -
FY 2025	\$ 2,300,000	\$ 5,000,000	\$ -
FY 2026	\$ 2,300,000	\$ 5,000,000	\$ -
FY 2027	\$ 2,300,000	\$ 5,000,000	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>ONGOING</b>	<b>\$ -</b>

### 2. 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	\$ -	\$ -
FY 2025	\$ 200,000	\$ -	\$ -
FY 2026	\$ 200,000	\$ -	\$ -
FY 2027	\$ 200,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

### 3. Dagsboro Readiness Center Design and Expansion

Funding is requested for the expansion of the Dagsboro Readiness Center in Dagsboro. The scope of the project is to build a 16,000 square foot 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 2024	\$ 675,000	\$ -	\$ -
FY 2025	\$ 2,000,000	\$ -	\$ -
FY 2026	\$ -	\$ 6,000,000	\$ -
<b>Total</b>	<b>\$ 2,675,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>

### Facility Data

<b>Present</b>	
Location	Dagsboro Readiness Center, Sussex
Gross # of square feet	31,632 deficiency 27,440
Age of building	24 years
<b>Proposed</b>	
Location	Dagsboro Readiness Center, Sussex
	Expansion
Gross # of square feet	47,632 (an addtl 16,000)
Estimated time to complete project	1 year
Estimated date of occupancy	2025

# Delaware National Guard



## 4. Cheswold Readiness Center - Design

Funding is requested for design, site prep and construction to support a new 44,829 SF 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. The projected cost of project completion is estimated at \$27.6 million with a cost share to the State of \$6.8 million in SFY 2028. Due to inflationary measures and long lead times, the Delaware Army National Guard has requested an additional 30 percent from the federal government which may increase the state share by \$2.1 million increasing the estimated cost of completion to \$36 million.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 300,000	\$ -	\$ -
FY 2026	\$ 3,700,000	\$ -	\$ -
<b>Total</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

### Facility Data

<b>Present</b>	
Location	Fast Landing Road, Cheswold
Gross # of square feet	Authorized 44,829
Age of building	To be acquired (new construction)
<b>Proposed</b>	
Location	Cheswold Readiness Center, Kent
	Design, Site Prep and Construction
Gross # of square feet	Proposed 44,829
Estimated time to complete project	3 years
Estimated date of occupancy	2030



## 5. Scannell Readiness Center Expansion/Renovations

Funding is requested to sustain existing 25,000 SF facility and expand by 10,000 SF to enhance readiness levels by addressing space shortages while lowering operations and maintenance costs. The 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. The projected cost of project completion is estimated at \$9 million. State funding will be used to leverage federal funding.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 3,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

### Facility Data

<b>Present</b>	
Location	Scannell Readiness Center, Delaware City
Gross # of square feet	21,407 deficiency 27,500
Age of building	47 years
<b>Proposed</b>	
Location	Scannell Readiness Center, Delaware City
	Expansion/Renovations
Gross # of square feet	42,814 (an addt'l 16,000)
Estimated time to complete project	2 years
Estimated date of occupancy	2028

# Delaware National Guard



## 6. Bethany Beach Training Site Road Improvements/Paving

Funding is requested to sustain and modernize existing 90 year old road network and parking. Project to include but not limited to asphalt, multi-modal paths and parking plans to reflect modern requirements and current design guidelines. The projected cost of project completion is estimated at \$2.0 million. State funding will be used to leverage federal funding.

### Funding Schedule

	State	Federal	Other
FY 2027	\$ 2,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 7. Pigman West Organizational Parking Paving

Funding is requested to construct a 12,000 SF military organizational parking area in order to support military operations and vehicle maintenance in Seaford. Project to include but not limited to concrete parking, asphalt roads, fencing, lighting and all requirements based on design guidelines. The projected cost of project completion is estimated at \$1.5 million. State funding will be used to leverage federal funding.

### Funding Schedule

	State	Federal	Other
FY 2027	\$ 1,500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>



## Project Summary Chart

### State Capital Funds

	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 Request
1. Deferred Maintenance - Laboratories	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -
2. Deferred Maintenance - Campus Improvements	\$ -	\$ 30,000,000	\$ 10,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 20,000,000</b>	<b>\$ 30,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

### 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.

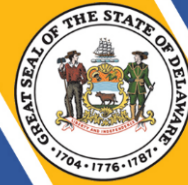
### Funding Schedule

	State	Federal*	Other
FY 2023	\$ 20,000,000	\$ 41,000,000	\$ -
FY 2024	\$ 20,000,000	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ 41,000,000</b>	<b>\$ -</b>

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

### 2. Deferred Maintenance – Campus Improvements

Funding is requested for capital renewal of laboratories and academic buildings statewide. This project will involve modernizing laboratory and academic buildings systems to meet current safety requirements. Elements of the renovation projects will include upgrading and modernization of systems supporting laboratory and academic space such as, HVAC systems, building automation systems, steam and power infrastructure, fire alarm and suppressant systems, etc.



**Funding Schedule**

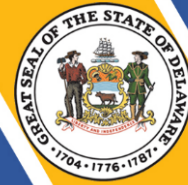
	State	Federal*	Other
FY 2025	\$ 30,000,000	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

**Facility Data**

<b>Present</b>	
Location	Math Sciences Lab (MSSL)
Gross # of square feet	4,200
Age of building	97 years
<b>Proposed</b>	
Location	Newark Campus
Gross # of square feet	No additional SF to be added for this project.
Estimated time to complete project	20 months
Estimated date of occupancy	August 2024

**Facility Data**

<b>Present</b>	
Location	Colburn Lab HVAC
Gross # of square feet	106,806
Age of building	54 Years
<b>Proposed</b>	
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**

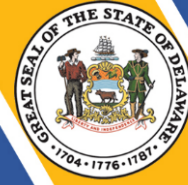
<b>Present</b>	
Location	Spencer Laboratory Renovations
Gross # of square feet	No additional SF to be added to this project.
Age of building	40 Years
<b>Proposed</b>	
Location	Newark Campus
Gross # of square feet	No additional SF to be added for this project
Estimated time to complete project	18 Months
Estimated date of occupancy	September 2024

**Facility Data**

<b>Present</b>	
Location	Drake Teaching Lab Phase II
Gross # of square feet	56,150 SF
Age of building	50 years old (1973 Construction)
<b>Proposed</b>	
Location	Newark Campus
Gross # of square feet	21,816 additional square feet
Estimated time to complete project	15 months
Estimated date of occupancy	September 2023

**Facility Data**

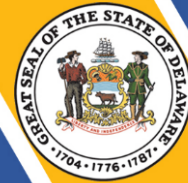
<b>Present</b>	
Location	Data Center Cooling
Gross # of square feet	29,633 SF
Age of building	20 years old (opened 2003)
<b>Proposed</b>	
Location	Newark Campus
Gross # of square feet	no additional SF to be added for this project
Estimated time to complete project	45 months
Estimated date of occupancy	March 2025



**Facility Data**

<b>Present</b>	
Location	South Campus Utility Plant CW & Steam
Gross # of square feet	65,884
Age of building	43 years old (opened in 1980)
<b>Proposed</b>	
Location	Newark Campus
Gross # of square feet	no additional SF to be added for this project
Estimated time to complete project	36 months
Estimated date of occupancy	October 2025





## Project Summary Chart

### State Capital Funds

	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 Request
1. Campus Improvements	\$ 20,000,000	\$ 30,000,000	\$ 10,000,000	\$ 30,000,000	\$ 30,000,000
<b>Total</b>	<b>\$ 20,000,000</b>	<b>\$ 30,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 30,000,000</b>	<b>\$ 30,000,000</b>

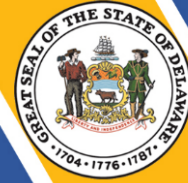
### 1. Campus Improvements

Funding is requested for campus-wide improvements at all University locations to include the following projects: Americans with Disabilities Act compliance, ongoing roof replacements, building envelope improvements, energy efficiency improvements, HVAC systems, elevator system upgrades, electrical upgrades, security, including electronic building access systems, landscaping, critical road work including main campus entrances, parking lot and sidewalk improvements, drainage improvements, safety improvements to include technology, and rehabilitation, expansion, and improvements to residential, administrative, and educational facilities and renovations to athletic facilities and fields on the main campus. Ongoing renovation to completely restore the James Baker Building is required; the building was built in 1966 as a premier agriculture lecture and laboratory space. The second phase of renovating the Education and Humanities Building, which was built in 1966, upgrades will include learning, community, and working areas and exterior renovations. The University's facilities portfolio includes over 2.6 million square feet on nearly 650 acres in Kent County, New Castle County, and the City of Wilmington.

### Funding Schedule

	State	Federal*	Other
FY 2023	\$ 20,800,000	\$ 8,000,000	\$ -
FY 2024	\$ 20,000,000	\$ -	\$ -
FY 2025	\$ 30,000,000	\$ -	\$ -
FY 2026	\$ 30,000,000	\$ -	\$ -
FY 2027	\$ 30,000,000	\$ -	\$ -
<b>Total</b>	<b>Ongoing</b>	<b>\$ 8,000,000</b>	<b>\$ -</b>

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



**Facility Data**

<b>Present</b>	
Location	Education and Humanities Building
Gross # of square feet	59,611
Age of facility	50 Years Old
<b>Proposed</b>	
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.

**Facility Data**

<b>Proposed</b>	
Location	James Baker Agriculture Building
Gross # of square feet	14,521
Age of facility	57 Years Old
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.



## Project Summary Chart

### State Capital Funds

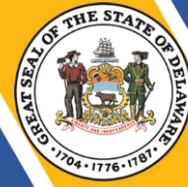
	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 Request
1. Critical Capital Needs/Deferred Maintenance	\$ 20,000,000	\$ 22,010,600	\$ 10,000,000	\$ 21,812,700	\$ 24,879,800
2. Collegewide Asset Preservation/Minor Capital Improvement (MCI)	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 3,500,000
3. Excellence Through Technology	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000
4. Parking Garage Expansion - George Campus	\$ -	\$ 1,200,000	\$ -	\$ 3,994,800	\$ -
<b>Total</b>	<b>\$ 20,000,000</b>	<b>\$ 27,010,600</b>	<b>\$ 10,000,000</b>	<b>\$ 29,607,500</b>	<b>\$ 28,679,800</b>

### 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 2024	\$ 20,000,000	\$ -	\$ -
FY 2025	\$ 22,010,600	\$ -	\$ -
FY 2026	\$ 21,812,700	\$ -	\$ -
FY 2027	\$ 24,879,800	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>



## 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 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 2025	\$ 3,500,000	\$ -	\$ -
FY 2026	\$ 3,500,000	\$ -	\$ -
FY 2027	\$ 3,500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 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 2025	\$ 300,000	\$ -	\$ -
FY 2026	\$ 300,000	\$ -	\$ -
FY 2027	\$ 300,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>



## 4. Parking Garage Expansion – (George Campus)

Funding is requested for adding 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.

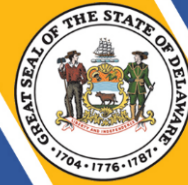
### Funding Schedule

	State	Federal	Other
FY 2025	\$ 1,200,000	\$ -	\$ -
FY 2026	\$ 3,994,800	\$ -	\$ -
<b>Total</b>	<b>\$ 5,194,800</b>	<b>\$ -</b>	<b>\$ -</b>

### Facility Data

<b>Present</b>	
Location	300 North Orange Street, Wilmington
Gross # of square feet	453 parking spaces
Age of facility	24 years
<b>Proposed</b>	
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	2028

# Education

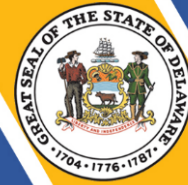


## Project Summary Chart

### State Capital Funds

	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 Request
1. Minor Capital Improvement and Equipment	\$ 15,000,000	\$ 18,300,000	18,300,000	\$ 15,000,000	\$ 15,000,000
2. Architectural Barrier Removal	\$ 160,000	\$ 160,000	160,000	\$ 160,000	\$ 160,000
3. School Safety and Security	\$ 9,138,000	\$ 9,000,000	9,138,000	\$ 9,000,000	\$ 9,000,000
4. Smyrna, New 600 Student Elementary School (77/23)	\$ -	\$ 6,800,600	6,800,600	\$ -	\$ -
5. Smyrna, Addition to Clayton Intermediate School (77/23)	\$ -	\$ 11,769,900	11,769,900	\$ 6,056,400	\$ -
6. Smyrna, North Smyrna Elementary School Addition and Renovation (77/23)	\$ -	\$ 16,359,500	16,359,500	\$ 8,411,200	\$ -
7. Market Pressure Contingency	\$ 106,487,255	\$ 9,732,255	9,732,255	\$ -	\$ -
8. NCCVT, Paul M. Hodgson Vocational Technical High School Replacement (62/38)	\$ 3,000,000	\$ 33,600,682	33,600,682	\$ 16,777,572	\$ -
9. Sussex Tech, New Sussex Tech High School (60/40)	\$ 36,645,800	\$ 34,236,300	34,236,300	\$ 10,698,900	\$ -
10. Colonial, New Leach School (100% State)	\$ 815,700	\$ 37,455,000	37,455,000	\$ -	\$ -
11. Brandywine, Bush School (100% State)	\$ 8,200,000	\$ -	-	\$ 14,000,000	\$ 3,200,000
12. Appoquinimink, New Middle School and High School at Summit Campus (77/23)	\$ -	\$ -	-	\$ 18,438,958	\$ 73,755,833
13. Appoquinimink, New Green Giant Road Elementary School (77/23)	\$ -	\$ -	-	\$ -	\$ 3,878,839
14. Appoquinimink, AG Waters Bus Lot*	\$ -	\$ -	-	\$ -	\$ -
15. Cape Henlopen, Land Purchase*	\$ -	\$ -	-	\$ -	\$ -
16. Cape Henlopen, Bus Barn*	\$ -	\$ -	-	\$ -	\$ -
17. Cape Henlopen, Natatorium*	\$ -	\$ -	-	\$ -	\$ -
18. Cape Henlopen, District Office*	\$ -	\$ -	-	\$ -	\$ -
19. NCCVT, Paul M. Hodgson Vocational Technical High School Field House*	\$ -	\$ -	-	\$ -	\$ -
20. Polytech, Polytech High School Walkway Enclosure (79/21)	\$ -	\$ 453,873	453,873	\$ -	\$ -
21. Polytech, Polytech High School Roof Replacement (79/21)	\$ -	\$ 2,499,224	2,499,224	\$ -	\$ -
22. Christina, Delaware School for the Deaf Renovations (100% State)	\$ -	\$ 3,795,593	3,795,593	\$ 1,708,016	\$ -
23. Colonial, Eisenberg Elementary School Renovations (60/40)	\$ -	\$ 421,923	421,923	\$ -	\$ -
24. Colonial, Gunning Bedford Middle School Renovations (60/40)	\$ -	\$ 653,191	653,191	\$ 2,245,049	\$ -
25. Colonial, William Penn High School Renovations (60/40)	\$ -	\$ 3,105,242	3,105,242	\$ 37,495,800	\$ -
26. Colonial, Wilmington Manor Elementary School Renovations (60/40)	\$ -	\$ -	-	\$ 231,487	\$ 2,662,107
27. Colonial, McCullough Middle School Renovations (60/40)	\$ -	\$ -	-	\$ 383,179	\$ 4,626,881
28. Colonial, Pleasantville Elementary School Renovations (60/40)	\$ -	\$ -	-	\$ -	\$ 215,203
29. Colonial, Southern Elementary School Renovations (60/40)	\$ -	\$ -	-	\$ -	\$ 316,903
30. Colonial, George Read Middle School Renovations (60/40)	\$ -	\$ -	-	\$ -	\$ 135,962
31. Colonial, Wallace Wallin School Renovations	\$ -	\$ -	-	\$ -	\$ 104,647
32. Colonial, Carrie Downie Elementary School Renovations** (60/40)	\$ -	\$ -	-	\$ -	\$ -

# Education



## Project Summary Chart

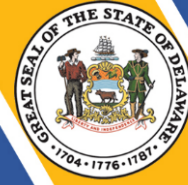
### State Capital Funds

	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 Request
33. Colonial, Castle Hills Elementary School Renovations** (60/40)	\$ -	\$ -	-	\$ -	\$ -
34. Colonial, Wilbur Elementary School Renovations** (60/40)	\$ -	\$ -	-	\$ -	\$ -
35. Colonial, New Castle Elementary School Renovations (60/40)	\$ -	\$ -	-	\$ 5,642,233	\$ -
36. Red Clay, AI duPont High School Renovations (60/40)	\$ -	\$ -	-	\$ -	\$ 770,899
37. Red Clay, AI duPont Middle School Renovations (60/40)	\$ -	\$ 349,322	349,322	\$ 4,218,068	\$ -
38. Red Clay, Baltz Elementary School Renovations (60/40)	\$ -	\$ -	-	\$ -	\$ 1,320,153
39. Red Clay, Brandywine Springs School Renovations (60/40)	\$ -	\$ 465,607	465,607	\$ 5,622,207	\$ -
40. Red Clay, Cab Calloway School of the Arts Renovations (60/40)	\$ -	\$ -	-	\$ -	\$ 1,201,378
41. Red Clay, Conrad Schools of Science Renovations (60/40)	\$ -	\$ -	-	\$ 1,065,187	\$ 12,862,129
42. Red Clay, Dickinson High School Renovations (60/40)	\$ -	\$ 668,677	668,677	\$ 8,074,280	\$ -
43. Red Clay, Forest Oak Elementary School Renovations (60/40)	\$ -	\$ -	-	\$ 513,187	\$ 6,196,735
44. Red Clay, HB duPont Middle School Renovations (60/40)	\$ -	\$ -	-	\$ -	\$ 688,239
45. Red Clay, Heritage Elementary School Renovations (60/40)	\$ -	\$ 3,418,310	3,418,310	\$ -	\$ -
46. Red Clay, Johnson Elementary School Renovations (60/40)	\$ -	\$ 309,447	309,447	\$ 3,736,569	\$ -
47. Red Clay, Lewis Elementary School Renovations (60/40)	\$ -	\$ 440,718	440,718	\$ 5,321,668	\$ -
48. Red Clay, Linden Hill Elementary School Renovations (60/40)	\$ -	\$ -	-	\$ 530,549	\$ 6,406,381
49. Red Clay, Marbrook Elementary School Renovations (60/40)	\$ -	\$ -	-	\$ -	\$ 528,182
50. Red Clay, McKean High School Renovations (60/40)	\$ -	\$ 1,080,144	1,080,144	\$ 13,042,741	\$ -
51. Red Clay, Meadowood School Extended Renovations (60/40)	\$ -	\$ 337,453	337,453	\$ -	\$ -
52. Red Clay, Meadowood School Renovations (60/40)	\$ -	\$ 158,830	158,830	\$ 1,917,874	\$ -
53. Red Clay, Mote Elementary School Renovations (60/40)	\$ -	\$ 622,760	622,760	\$ 7,519,821	\$ -
54. Red Clay, North Star Elementary School Renovations (60/40)	\$ -	\$ -	-	\$ -	\$ 190,085
55. Red Clay, Richardson Park Elementary School Renovations (60/40)	\$ -	\$ -	-	\$ 581,468	\$ 7,021,224
56. Red Clay, Richey Elementary School Renovations (60/40)	\$ -	\$ -	-	\$ -	\$ 422,776
57. Red Clay, Shortlidge Academy Renovations (60/40)	\$ -	\$ -	-	\$ -	\$ 333,928
58. Red Clay, Skyline Middle School Renovations (60/40)	\$ -	\$ -	-	\$ 515,944	\$ 6,230,023
59. Red Clay, Stanton Middle School Renovations (60/40)	\$ -	\$ 805,449	805,449	\$ 9,725,788	\$ -
60. Red Clay, Warner Elementary School Renovations (60/40)	\$ -	\$ -	-	\$ 858,043	\$ 10,360,873
<b>Total</b>	<b>\$ 179,446,755</b>	<b>\$ 197,000,000</b>	<b>\$ 197,138,000</b>	<b>\$ 209,492,188</b>	<b>\$ 167,589,380</b>

\*Local district funds only.

\*\*State funding will begin in Fiscal Year 2028.

# Education



## 1. Minor Capital Improvement (MCI) 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 2024	\$ 15,000,000	\$ -	\$ 7,128,835
FY 2025	\$ 18,300,000	\$ -	\$ 8,648,415
FY 2026	\$ 15,000,000	\$ -	\$ 7,224,606
FY 2027	\$ 15,000,000	\$ -	\$ 7,224,606
<b>Total</b>	<b>ONGOING</b>	\$ -	<b>ONGOING</b>

\*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 for persons with disabilities in all public schools.

### Funding Schedule

	State	Federal	Other*
FY 2024	\$ 160,000	\$ -	\$ 106,700
FY 2025	\$ 160,000	\$ -	\$ 106,700
FY 2026	\$ 160,000	\$ -	\$ 106,700
FY 2027	\$ 160,000	\$ -	\$ 106,700
<b>Total</b>	<b>ONGOING</b>	\$ -	<b>ONGOING</b>

\*The source of Other funds is local district funds.



# Education



## 3. School Safety and Security

Funding is requested for school safety and security needs and improvements.

### Funding Schedule

	State	Federal	Other*
FY 2019	\$ 5,000,000	\$ -	TBD
FY 2020	\$ 5,000,000	\$ -	TBD
FY 2023	\$ 10,000,000	\$ -	TBD
FY 2024	\$ 9,138,000	\$ -	TBD
FY 2025	\$ 9,000,000	\$ -	TBD
FY 2026	\$ 9,000,000	\$ -	TBD
FY 2027	\$ 9,000,000	\$ -	TBD
<b>Total</b>	<b>\$ 56,138,000</b>	<b>\$ -</b>	<b>TBD</b>

\*The source of Other funds is local district funds.

## 4. Smyrna, New 600 Student Elementary School

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
<b>Total</b>	<b>\$ 22,155,500</b>	<b>\$ -</b>	<b>\$ 6,617,800</b>

\*The source of Other funds is local district funds.

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

### Facility Data

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



## 5. Smyrna, Addition to Clayton Intermediate School

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
<b>Total</b>	<b>\$ 19,730,900</b>	<b>\$ -</b>	<b>\$ 5,893,600</b>

\*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	10 years
Proposed	
Location	86 Sorrento Drive, Clayton
Gross # of square feet	128,900
Estimated time to complete project	3 years

## 6. Smyrna, North Smyrna Elementary School Addition and 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
<b>Total</b>	<b>\$ 27,420,100</b>	<b>\$ -</b>	<b>\$ 8,190,400</b>

\*The source of Other funds is local district funds.

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



## Facility Data

<b>Present</b>	
Location	365 N. Main Street, Smyrna
Gross # of square feet	48,300
Age of facility	59 years
<b>Proposed</b>	
Location	365 N. Main Street, Smyrna
Gross # of square feet	87,320
Estimated time to complete project	3 years

## 7. 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 facilities.

### Funding Schedule

	State	Federal	Other*
FY 2022**	\$ 29,380,000	\$ -	\$ 13,120,000
FY 2023	\$ 67,878,048	\$ -	TBD
FY 2024	\$ 106,487,255	\$ -	TBD
FY 2025	\$ 9,732,255	\$ -	TBD
<b>Total</b>	<b>\$ 213,477,558</b>	<b>\$ -</b>	<b>TBD</b>

\*The source of Other funds is local district funds.

\*\*Funding allocated in FY22 HB310 Mini Bond Bill.

## 8. NCCVT, Paul M. Hodgson Vocational Technical High School 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	\$ 33,600,682	\$ -	\$ 20,520,618
FY 2026	\$ 16,777,572	\$ -	\$ 10,283,028
<b>Total</b>	<b>\$ 83,288,754</b>	<b>\$ -</b>	<b>\$ 51,047,946</b>

\*The source of Other funds is local district funds.

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



## Facility Data

<b>Present</b>	
Location	2575 Glasgow Avenue, Newark
Gross # of square feet	305,000
Age of facility	50
<b>Proposed</b>	
Location	2575 Glasgow Avenue, Newark
Gross # of square feet	275,000
Estimated time to complete project	4 years

### 9. Sussex Tech, New Sussex Tech High School

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
<b>Total</b>	<b>\$ 106,581,000</b>		<b>\$ 71,053,959</b>

\*The source of Other funds is local district funds.

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

## Facility Data

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

### 10. Colonial, New Leach School

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



## Funding Schedule

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

\*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

## 11. Brandywine, Bush School

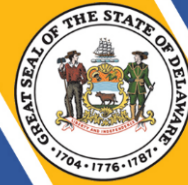
Funding is requested for the planning, construction and equipment of the new Bush School.

## Funding Schedule

	State	Federal	Other
FY 2022	\$ 25,000,000	\$ -	-
FY 2023	\$ 10,000,000	\$ -	-
FY 2024	\$ 8,200,000	\$ -	-
FY 2025	-	\$ -	-
FY 2026	\$ 14,000,000	\$ -	-
FY 2027	\$ 3,200,000	\$ -	-
<b>Total</b>	<b>\$ 60,400,000</b>	<b>\$ -</b>	<b>-</b>

## Facility Data

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



## 12. Appoquinimink, New Middle School and New High School at Summit Campus

Funding is requested for the planning, construction and equipment for a new 1,000 student capacity middle school and 1,600 student capacity high school on the Summit Campus.

### Funding Schedule

	State	Federal	Other*
FY 2026	\$ 18,438,958	\$ -	\$ 5,507,741
FY 2027	\$ 73,755,833	\$ -	\$ 22,030,963
FY 2028	\$ 55,316,875	\$ -	\$ 16,523,222
FY 2029	\$ 36,877,917	\$ -	\$ 11,015,482
<b>Total</b>	<b>\$ 184,389,583</b>	<b>\$ -</b>	<b>\$ 55,077,408</b>

\*The source of Other funds is local district funds.

### Facility Data

Proposed	
Location	1440-1446 Aviator Way, Middletown
Gross # of square feet	349,965
Estimated time to complete project	5 years

## 13. Appoquinimink, New Green Giant Road Elementary School

Funding is requested for the planning, construction and equipment for a new 840 student capacity elementary school.

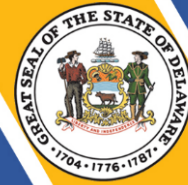
### Funding Schedule

	State	Federal	Other*
FY 2027	\$ 3,878,839	\$ -	\$ 1,158,614
FY 2028	\$ 23,273,033	\$ -	\$ 6,951,685
FY 2029	\$ 11,636,517	\$ -	\$ 3,475,843
<b>Total</b>	<b>\$ 38,788,389</b>	<b>\$ -</b>	<b>\$ 11,586,142</b>

\*The source of Other funds is local district funds.

### Facility Data

Proposed	
Location	436 Green Giant Road, Townsend
Gross # of square feet	86,732
Estimated time to complete project	2 years



## 14. Appoquinimink, AG Waters Middle School Bus Lot

Local funding is requested for the planning, construction and equipment of a new bus lot at AG Waters Middle School.

### Funding Schedule

	State	Federal	Other*
FY 2025	\$ -	\$ -	\$ 4,210,825
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,210,825</b>

\*The source of Other funds is local district funds.

### Facility Data

Proposed	
Location	1235 Cedar Lane Road, Middletown
Gross # of square feet	7,500
Estimated time to complete project	1 year

## 15. Cape Henlopen, Land Purchase

Local funding is requested for the purchase of land and associated costs in the Cape Henlopen School District.

### Funding Schedule

	State	Federal	Other*
FY 2025	\$ -	\$ -	\$ 8,850,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,850,000</b>

\*The source of Other funds is local district funds.

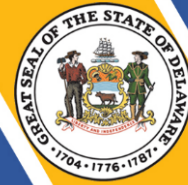
## 16. Cape Henlopen, Bus Barn

Local funding is requested for the construction of a bus barn.

### Funding Schedule

	State	Federal	Other*
FY 2025	\$ -	\$ -	\$ 1,788,184
FY 2026	\$ -	\$ -	\$ 3,576,368
FY 2027	\$ -	\$ -	\$ 596,062
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,960,614</b>

\*The source of Other funds is local district funds.



## Facility Data

Proposed	
Location	Mulberry Knoll Road Property, Lewes
Gross # of square feet	4,000
Estimated time to complete project	3 years

### 17. Cape Henlopen, Natatorium

Local funding is requested for the construction of a natatorium.

#### Funding Schedule

	State	Federal	Other*
FY 2025	\$ -	\$ -	\$ 12,181,666
FY 2026	\$ -	\$ -	\$ 24,363,333
FY 2027	\$ -	\$ -	\$ 4,061,556
<b>Total</b>	\$ -	\$ -	<b>\$ 40,606,555</b>

\*The source of Other funds is local district funds.

## Facility Data

Proposed	
Location	Mulberry Knoll Road Property, Lewes
Gross # of square feet	40,000
Estimated time to complete project	3 years

### 18. Cape Henlopen, District Office

Local funding is requested for the construction of new district office.

#### Funding Schedule

	State	Federal	Other*
FY 2025	\$ -	\$ -	\$ 6,432,297
FY 2026	\$ -	\$ -	\$ 12,864,594
FY 2027	\$ -	\$ -	\$ 2,144,100
<b>Total</b>	\$ -	\$ -	<b>\$ 21,440,991</b>

\*The source of Other funds is local district funds.





### Facility Data

Proposed	
Location	Mulberry Knoll Road Property, Lewes
Gross # of square feet	30,000
Estimated time to complete project	3 years

## 19. NCCVT, Paul M. Hodgson Vocational Technical High School Field House

Local funding is requested for the construction of a new field house for the new Hodgson Vocational Technical High School.

### Funding Schedule

	State	Federal	Other*
FY 2025	\$ -	\$ -	\$ 3,599,138
FY 2026	\$ -	\$ -	\$ 1,619,612
<b>Total</b>	\$ -	\$ -	\$ <b>5,218,750</b>

\*The source of Other funds is local district funds.

### Facility Data

Proposed	
Location	2575 Glasgow Avenue, Newark
Gross # of square feet	8,170
Estimated time to complete project	2 years

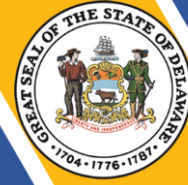
## 20. Polytech, Polytech High School Walkway Enclosure

Funding is requested for enclosure of an exterior walkway at Polytech High School.

### Funding Schedule

	State	Federal	Other*
FY 2025	\$ 453,873	\$ -	\$ 120,650
<b>Total</b>	\$ <b>453,873</b>	\$ -	\$ <b>120,650</b>

\*The source of Other funds is local district funds.



## Facility Data

<b>Present</b>	
Location	823 Walnut Shade Road, Woodside
Gross # of square feet	405,000
Age of facility	59
<b>Proposed</b>	
Location	823 Walnut Shade Road, Woodside
Gross # of square feet	405,000
Estimated time to complete project	16 months

## 21. Polytech, Polytech High School Roof Replacement

Funding is requested for the roof replacement at Polytech High School.

### Funding Schedule

	<b>State</b>	<b>Federal</b>	<b>Other*</b>
FY 2025	\$ 2,499,224	\$ -	\$ 664,351
<b>Total</b>	<b>\$ 2,499,224</b>	<b>\$ -</b>	<b>\$ 664,351</b>

\*The source of Other funds is local district funds.

## Facility Data

<b>Present</b>	
Location	823 Walnut Shade Road, Woodside
Gross # of square feet	405,000
Age of facility	59
<b>Proposed</b>	
Location	823 Walnut Shade Road, Woodside
Gross # of square feet	405,000
Estimated time to complete project	16 months



## 22. Christina, Delaware School for the Deaf Renovations

Funding is requested for planning, construction and equipment for renovations at the Delaware School for the Deaf.

### Funding Schedule

	State	Federal	Other
FY 2025	\$ 3,795,593	\$ -	\$ -
FY 2026	\$ 1,708,016	\$ -	\$ -
<b>Total</b>	<b>\$ 5,503,609</b>	<b>\$ -</b>	<b>\$ -</b>

### Facility Data

<b>Present</b>	
Location	630 E. Chestnut Hill Road, Newark
Gross # of square feet	131,258
Age of facility	12
<b>Proposed</b>	
Location	630 E. Chestnut Hill Road, Newark
Gross # of square feet	131,258
Estimated time to complete project	1 year

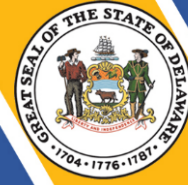
## 23. Colonial, Eisenberg Elementary School Renovations

Funding is requested for planning, construction and equipment for renovations at Eisenberg Elementary School.

### Funding Schedule

	State	Federal	Other*
FY 2025	\$ 421,923	\$ -	\$ 281,282
<b>Total</b>	<b>\$ 421,923</b>	<b>\$ -</b>	<b>\$ 281,282</b>

\*The source of Other funds is local district funds.



## Facility Data

<b>Present</b>	
Location	27 Landers Lane, New Castle
Gross # of square feet	74,815
Age of facility	71
<b>Proposed</b>	
Location	27 Landers Lane, New Castle
Gross # of square feet	74,815
Estimated time to complete project	1 year

## 24. Colonial, Gunning Bedford Middle School Renovations

Funding is requested for planning, construction and equipment for renovations at Gunning Bedford Middle School.

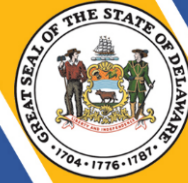
### Funding Schedule

	<b>State</b>	<b>Federal</b>	<b>Other*</b>
FY 2025	\$ 653,191	\$ -	\$ 435,461
FY 2026	\$ 2,245,049	\$ -	\$ 1,496,698
<b>Total</b>	<b>\$ 2,898,240</b>	<b>\$ -</b>	<b>\$ 1,932,159</b>

\*The source of Other funds is local district funds.

## Facility Data

<b>Present</b>	
Location	801 Cox Neck Road, Delaware City
Gross # of square feet	187,213
Age of facility	64
<b>Proposed</b>	
Location	801 Cox Neck Road, Delaware City
Gross # of square feet	187,213
Estimated time to complete project	2 years



## 25. Colonial, William Penn High School Renovations

Funding is requested for planning, construction and equipment for renovations at William Penn High School.

### Funding Schedule

	State	Federal	Other*
FY 2025	\$ 3,105,242	\$ -	\$ 2,070,162
FY 2026	\$ 37,495,800	\$ -	\$ 24,997,200
<b>Total</b>	<b>\$ 40,601,042</b>	<b>\$ -</b>	<b>\$ 27,067,362</b>

\*The source of Other funds is local district funds.

### Facility Data

Present	
Location	713 E. Basin Road, New Castle
Gross # of square feet	301,081
Age of facility	59
Proposed	
Location	713 E. Basin Road, New Castle
Gross # of square feet	301,081
Estimated time to complete project	4 years

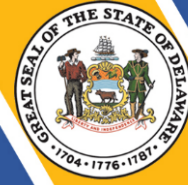
## 26. Colonial, Wilmington Manor Elementary School Renovations

Funding is requested for planning, construction and equipment for renovations at Wilmington Manor Elementary School.

### Funding Schedule

	State	Federal	Other*
FY 2026	\$ 231,487	\$ -	\$ 154,325
FY 2027	\$ 2,662,107	\$ -	\$ 1,774,737
<b>Total</b>	<b>\$ 2,893,594</b>	<b>\$ -</b>	<b>\$ 1,929,062</b>

\*The source of Other funds is local district funds.



## Facility Data

<b>Present</b>	
Location	200 E. Roosevelt Avenue, New Castle
Gross # of square feet	46,070
Age of facility	65
<b>Proposed</b>	
Location	200 E. Roosevelt Avenue, New Castle
Gross # of square feet	46,070
Estimated time to complete project	2 years

## 27. Colonial, McCullough Middle School Renovations

Funding is requested for planning, construction and equipment for renovations at McCullough Middle School.

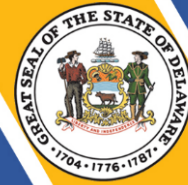
### Funding Schedule

	<b>State</b>	<b>Federal</b>	<b>Other*</b>
FY 2026	\$ 383,179	\$ -	\$ 255,452
FY 2027	\$ 4,626,881	\$ -	\$ 3,084,587
<b>Total</b>	<b>\$ 5,010,060</b>	<b>\$ -</b>	<b>\$ 3,340,039</b>

\*The source of Other funds is local district funds.

## Facility Data

<b>Present</b>	
Location	20 Chase Avenue, New Castle
Gross # of square feet	177,226
Age of facility	63
<b>Proposed</b>	
Location	20 Chase Avenue, New Castle
Gross # of square feet	177,226
Estimated time to complete project	2 years



## 28. Colonial, Pleasantville Elementary School Renovations

Funding is requested for planning, construction and equipment for renovations at Pleasantville Elementary School.

### Funding Schedule

	State	Federal	Other*
FY 2027	\$ 215,203	\$ -	\$ 143,469
FY 2028	\$ 2,598,575	\$ -	\$ 1,732,384
<b>Total</b>	<b>\$ 2,813,778</b>	<b>\$ -</b>	<b>\$ 1,875,853</b>

\*The source of Other funds is local district funds.

### Facility Data

<b>Present</b>	
Location	16 Pleasant Street, New Castle
Gross # of square feet	56,788
Age of facility	60
<b>Proposed</b>	
Location	16 Pleasant Street, New Castle
Gross # of square feet	56,788
Estimated time to complete project	2 years

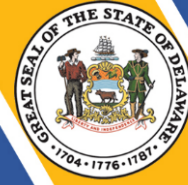
## 29. Colonial, Southern Elementary School Renovations

Funding is requested for planning, construction and equipment for renovations at Southern Elementary School.

### Funding Schedule

	State	Federal	Other*
FY 2027	\$ 316,903	\$ -	\$ 211,269
FY 2028	\$ 3,826,604	\$ -	\$ 2,551,069
<b>Total</b>	<b>\$ 4,143,507</b>	<b>\$ -</b>	<b>\$ 2,762,338</b>

\*The source of Other funds is local district funds.



## Facility Data

<b>Present</b>	
Location	795 Cox Neck Road, New Castle
Gross # of square feet	157,000
Age of facility	23
<b>Proposed</b>	
Location	795 Cox Neck Road, New Castle
Gross # of square feet	157,000
Estimated time to complete project	2 years

### 30. Colonial, George Read Middle School Renovations

Funding is requested for planning, construction and equipment for renovations at George Read Middle School.

## Funding Schedule

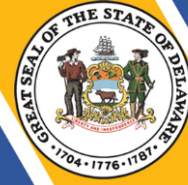
	<b>State</b>	<b>Federal</b>	<b>Other*</b>
FY 2027	\$ 135,962	\$ -	\$ 90,641
FY 2028	\$ 1,563,569	\$ -	\$ 1,042,380
<b>Total</b>	<b>\$ 1,699,531</b>	<b>\$ -</b>	<b>\$ 1,133,021</b>

\*The source of Other funds is local district funds.

## Facility Data

<b>Present</b>	
Location	314 East Basin Road, New Castle
Gross # of square feet	114,199
Age of facility	67
<b>Proposed</b>	
Location	314 East Basin Road, New Castle
Gross # of square feet	114,199
Estimated time to complete project	2 years





## 31. Colonial, Wallace Wallin School Renovations

Funding is requested for planning, construction and equipment for renovations at the Wallace Wallin School.

### Funding Schedule

	State	Federal	Other*
FY 2027	\$ 104,647	\$ -	\$ 69,765
FY 2028	\$ 1,263,616	\$ -	\$ 842,411
<b>Total</b>	<b>\$ 1,368,263</b>	<b>\$ -</b>	<b>\$ 912,176</b>

\*The source of Other funds is local district funds.

### Facility Data

Present	
Location	710 East Basin Road, New Castle
Gross # of square feet	29,895
Age of facility	51
Proposed	
Location	710 East Basin Road, New Castle
Gross # of square feet	29,895
Estimated time to complete project	2 years

## 32. Colonial, Carrie Downie Elementary School Renovations

Funding is requested for planning, construction and equipment for renovations at Carrie Downie Elementary School.

### Funding Schedule

	State	Federal	Other*
FY 2028	\$ 122,803	\$ -	\$ 81,869
FY 2029	\$ 1,482,844	\$ -	\$ 988,563
<b>Total</b>	<b>\$ 1,605,647</b>	<b>\$ -</b>	<b>\$ 1,070,432</b>

\*The source of Other funds is local district funds.



### Facility Data

<b>Present</b>	
Location	1201 Delaware Street, New Castle
Gross # of square feet	47,707
Age of facility	75
<b>Proposed</b>	
Location	1201 Delaware Street, New Castle
Gross # of square feet	47,707
Estimated time to complete project	1 year

### 33. Colonial, Castle Hills Elementary School Renovations

Funding is requested for planning, construction and equipment for renovations at Castle Hills Elementary School.

### Funding Schedule

	<b>State</b>	<b>Federal</b>	<b>Other*</b>
FY 2028	\$ 53,106	\$ -	\$ 35,404
FY 2029	\$ 641,250	\$ -	\$ 427,499
<b>Total</b>	<b>\$ 694,356</b>	<b>\$ -</b>	<b>\$ 462,903</b>

\*The source of Other funds is local district funds.

### Facility Data

<b>Present</b>	
Location	502 Moores Lane, New Castle
Gross # of square feet	85,000
Age of facility	65
<b>Proposed</b>	
Location	502 Moores Lane, New Castle
Gross # of square feet	85,000
Estimated time to complete project	1 year



## 34. Colonial, Wilbur Elementary School Renovations

Funding is requested for planning, construction and equipment for renovations at Wilbur Elementary School.

### Funding Schedule

	State	Federal	Other*
FY 2028	\$ 184,772	\$ -	\$ 123,181
FY 2029	\$ 2,231,118	\$ -	\$ 1,487,412
<b>Total</b>	<b>\$ 2,415,890</b>	<b>\$ -</b>	<b>\$ 1,610,593</b>

\*The source of Other funds is local district funds.

### Facility Data

Present	
Location	4050 Wrangle Hill Road, Bear
Gross # of square feet	157,000
Age of facility	16
Proposed	
Location	4050 Wrangle Hill Road, Bear
Gross # of square feet	157,000
Estimated time to complete project	2 years

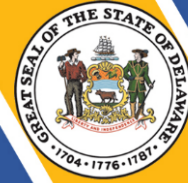
## 35. Colonial, New Castle Elementary School Renovations

Funding is requested for planning, construction and equipment for renovations at New Castle Elementary School.

### Funding Schedule

	State	Federal	Other*
FY 2026	\$ 5,642,233	\$ -	\$ 3,761,489
FY 2027	\$ -	\$ -	\$ -
FY 2028	\$ 74,325	\$ -	\$ 49,550
FY 2029	\$ 897,470	\$ -	\$ 598,313
<b>Total</b>	<b>\$ 6,614,028</b>	<b>\$ -</b>	<b>\$ 4,409,352</b>

\*The source of Other funds is local district funds.



## Facility Data

<b>Present</b>	
Location	903 Delaware Street, New Castle
Gross # of square feet	101,246
Age of facility	103
<b>Proposed</b>	
Location	903 Delaware Street, New Castle
Gross # of square feet	101,246
Estimated time to complete project	1 year

### 36. Red Clay, AI duPont High School Renovations

Funding is requested for planning, construction and equipment for renovations at AI duPont High School.

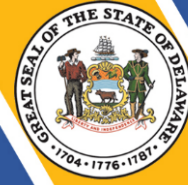
## Funding Schedule

	<b>State</b>	<b>Federal</b>	<b>Other*</b>
FY 2027	\$ 770,899	\$ -	\$ 513,932
FY 2028	\$ 9,308,603	\$ -	\$ 6,205,735
<b>Total</b>	<b>\$ 10,079,502</b>	<b>\$ -</b>	<b>\$ 6,719,667</b>

\*The source of Other funds is local district funds.

## Facility Data

<b>Present</b>	
Location	50 Hillside Road, Wilmington
Gross # of square feet	191,328
Age of facility	57
<b>Proposed</b>	
Location	50 Hillside Road, Wilmington
Gross # of square feet	191,328
Estimated time to complete project	3 years



## 37. Red Clay, AI duPont Middle School Renovations

Funding is requested for planning, construction and equipment for renovations at AI duPont Middle School.

### Funding Schedule

	State	Federal	Other*
FY 2025	\$ 349,322	\$ -	\$ 232,882
FY 2026	\$ 4,218,068	\$ -	\$ 2,812,045
<b>Total</b>	<b>\$ 4,567,390</b>	<b>\$ -</b>	<b>\$ 3,044,927</b>

\*The source of Other funds is local district funds.

### Facility Data

Present	
Location	3130 Kennett Pike, Wilmington
Gross # of square feet	106,807
Age of facility	129
Proposed	
Location	3130 Kennett Pike, Wilmington
Gross # of square feet	106,807
Estimated time to complete project	3 years

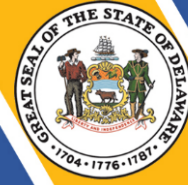
## 38. Red Clay, Baltz Elementary School Renovations

Funding is requested for planning, construction and equipment for renovations at Baltz Elementary School.

### Funding Schedule

	State	Federal	Other*
FY 2027	\$ 1,320,153	\$ -	\$ 880,102
FY 2028	\$ 15,940,850	\$ -	\$ 10,627,233
<b>Total</b>	<b>\$ 17,261,003</b>	<b>\$ -</b>	<b>\$ 11,507,335</b>

\*The source of Other funds is local district funds.



## Facility Data

<b>Present</b>	
Location	1500 Spruce Avenue, Wilmington
Gross # of square feet	136,105
Age of facility	73
<b>Proposed</b>	
Location	1500 Spruce Avenue, Wilmington
Gross # of square feet	136,105
Estimated time to complete project	3 years

### 39. Red Clay, Brandywine Springs School Renovations

Funding is requested for planning, construction and equipment for renovations at Brandywine Springs School.

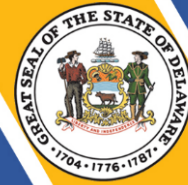
## Funding Schedule

	<b>State</b>	<b>Federal</b>	<b>Other*</b>
FY 2025	\$ 465,607	\$ -	\$ 310,405
FY 2026	\$ 5,622,207	\$ -	\$ 3,748,138
<b>Total</b>	<b>\$ 6,087,814</b>	<b>\$ -</b>	<b>\$ 4,058,543</b>

\*The source of Other funds is local district funds.

## Facility Data

<b>Present</b>	
Location	2916 Duncan Road, Wilmington
Gross # of square feet	125,265
Age of facility	65
<b>Proposed</b>	
Location	2916 Duncan Road, Wilmington
Gross # of square feet	125,265
Estimated time to complete project	2 years



## 40. Red Clay, Cab Calloway School of the Arts Renovations

Funding is requested for planning, construction and equipment for renovations at Cab Calloway School of the Arts.

### Funding Schedule

	State	Federal	Other*
FY 2027	\$ 1,201,378	\$ -	\$ 800,918
FY 2028	\$ 14,506,635	\$ -	\$ 9,671,090
<b>Total</b>	<b>\$ 15,708,013</b>	<b>\$ -</b>	<b>\$ 10,472,008</b>

\*The source of Other funds is local district funds.

### Facility Data

Present	
Location	100 N. duPont Road, Wilmington
Gross # of square feet	269,478
Age of facility	63
Proposed	
Location	100 N. duPont Road, Wilmington
Gross # of square feet	269,478
Estimated time to complete project	3 years

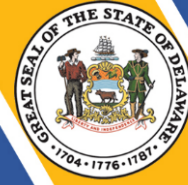
## 41. Red Clay, Conrad Schools of Science Renovations

Funding is requested for planning, construction and equipment for renovations at Conrad Schools of Science.

### Funding Schedule

	State	Federal	Other*
FY 2026	\$ 1,065,187	\$ -	\$ 710,124
FY 2027	\$ 12,862,129	\$ -	\$ 8,574,753
<b>Total</b>	<b>\$ 13,927,316</b>	<b>\$ -</b>	<b>\$ 9,284,877</b>

\*The source of Other funds is local district funds.



## Facility Data

<b>Present</b>	
Location	201 Jackson Avenue, Wilmington
Gross # of square feet	172,942
Age of facility	89
<b>Proposed</b>	
Location	201 Jackson Avenue, Wilmington
Gross # of square feet	172,942
Estimated time to complete project	2 years

## 42. Red Clay, Dickinson High School Renovations

Funding is requested for planning, construction and equipment for renovations at Dickinson High School.

### Funding Schedule

	State	Federal	Other*
FY 2025	\$ 668,677	\$ -	\$ 445,785
FY 2026	\$ 8,074,280	\$ -	\$ 5,382,852
<b>Total</b>	<b>\$ 8,742,957</b>	<b>\$ -</b>	<b>\$ 5,828,637</b>

\*The source of Other funds is local district funds.

## Facility Data

<b>Present</b>	
Location	1801 Milltown Road, Wilmington
Gross # of square feet	210,383
Age of facility	64
<b>Proposed</b>	
Location	1801 Milltown Road, Wilmington
Gross # of square feet	210,383
Estimated time to complete project	2 years





## 43. Red Clay, Forest Oak Elementary School Renovations

Funding is requested for planning, construction and equipment for renovations at Forest Oak Elementary School.

### Funding Schedule

	State	Federal	Other*
FY 2026	\$ 513,187	\$ -	\$ 342,125
FY 2027	\$ 6,196,735	\$ -	\$ 4,131,157
<b>Total</b>	<b>\$ 6,709,922</b>	<b>\$ -</b>	<b>\$ 4,473,282</b>

\*The source of Other funds is local district funds.

### Facility Data

Present	
Location	55 S. Meadowood Drive, Newark
Gross # of square feet	86,735
Age of facility	60
Proposed	
Location	55 S. Meadowood Drive, Newark
Gross # of square feet	86,735
Estimated time to complete project	2 years

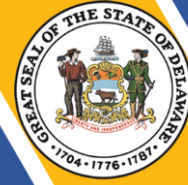
## 44. Red Clay, HB duPont Middle School Renovations

Funding is requested for planning, construction and equipment for renovations at HB duPont Middle School.

### Funding Schedule

	State	Federal	Other*
FY 2027	\$ 688,239	\$ -	\$ 458,826
FY 2028	\$ 8,310,491	\$ -	\$ 5,540,327
<b>Total</b>	<b>\$ 8,998,730</b>	<b>\$ -</b>	<b>\$ 5,999,153</b>

\*The source of Other funds is local district funds.



## Facility Data

<b>Present</b>	
Location	735 Meeting House Road, Hockessin
Gross # of square feet	130,484
Age of facility	51
<b>Proposed</b>	
Location	735 Meeting House Road, Hockessin
Gross # of square feet	130,484
Estimated time to complete project	2 years

### 45. Red Clay, Heritage Elementary School Renovations

Funding is requested for planning, construction and equipment for renovations at Heritage Elementary School.

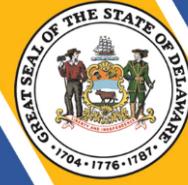
## Funding Schedule

	State	Federal	Other*
FY 2025	\$ 3,418,310	\$ -	\$ 2,278,873
<b>Total</b>	<b>\$ 3,418,310</b>	<b>\$ -</b>	<b>\$ 2,278,873</b>

\*The source of Other funds is local district funds.

## Facility Data

<b>Present</b>	
Location	2815 Highlands Lane, Wilmington
Gross # of square feet	62,863
Age of facility	57
<b>Proposed</b>	
Location	2815 Highlands Lane, Wilmington
Gross # of square feet	62,863
Estimated time to complete project	1 year



## 46. Red Clay, Johnson Elementary School Renovations

Funding is requested for planning, construction and equipment for renovations at Johnson Elementary School.

### Funding Schedule

	State	Federal	Other*
FY 2025	\$ 309,447	\$ -	\$ 206,298
FY 2026	\$ 3,736,569	\$ -	\$ 2,491,046
<b>Total</b>	<b>\$ 4,046,016</b>	<b>\$ -</b>	<b>\$ 2,697,344</b>

\*The source of Other funds is local district funds.

### Facility Data

Present	
Location	2100 Gilpin Avenue, Wilmington
Gross # of square feet	46,550
Age of facility	71
Proposed	
Location	2100 Gilpin Avenue, Wilmington
Gross # of square feet	46,550
Estimated time to complete project	2 years

## 47. Red Clay, Lewis Elementary School Renovations

Funding is requested for planning, construction and equipment for renovations at Lewis Elementary School.

### Funding Schedule

	State	Federal	Other*
FY 2025	\$ 440,718	\$ -	\$ 293,812
FY 2026	\$ 5,321,668	\$ -	\$ 3,547,778
<b>Total</b>	<b>\$ 5,762,386</b>	<b>\$ -</b>	<b>\$ 3,841,590</b>

\*The source of Other funds is local district funds.



## Facility Data

<b>Present</b>	
Location	920 N. Van Buren Street, Wilmington
Gross # of square feet	63,157
Age of facility	56
<b>Proposed</b>	
Location	920 N. Van Buren Street, Wilmington
Gross # of square feet	63,157
Estimated time to complete project	2 years

### 48. Red Clay, Linden Hill Elementary School Renovations

Funding is requested for planning, construction and equipment for renovations at Linden Hill Elementary School.

## Funding Schedule

	State	Federal	Other*
FY 2026	\$ 530,549	\$ -	\$ 353,699
FY 2027	\$ 6,406,381	\$ -	\$ 4,270,921
<b>Total</b>	<b>\$ 6,936,930</b>	<b>\$ -</b>	<b>\$ 4,624,620</b>

\*The source of Other funds is local district funds.

## Facility Data

<b>Present</b>	
Location	3415 Skyline Drive, Wilmington
Gross # of square feet	66,717
Age of facility	53
<b>Proposed</b>	
Location	3415 Skyline Drive, Wilmington
Gross # of square feet	66,717
Estimated time to complete project	2 years



## 49. Red Clay, Marbrook Elementary School Renovations

Funding is requested for planning, construction and equipment for renovations at Marbrook Elementary School.

### Funding Schedule

	State	Federal	Other*
FY 2027	\$ 528,182	\$ -	\$ 352,121
FY 2028	\$ 6,377,798	\$ -	\$ 4,251,865
<b>Total</b>	<b>\$ 6,905,980</b>	<b>\$ -</b>	<b>\$ 4,603,986</b>

\*The source of Other funds is local district funds.

### Facility Data

Present	
Location	2101 Centerville Road, Wilmington
Gross # of square feet	61,375
Age of facility	57
Proposed	
Location	2101 Centerville Road, Wilmington
Gross # of square feet	61,375
Estimated time to complete project	2 years

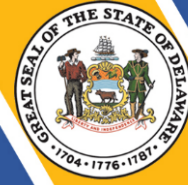
## 50. Red Clay, McKean High School Renovations

Funding is requested for planning, construction and equipment for renovations at McKean High School.

### Funding Schedule

	State	Federal	Other*
FY 2025	\$ 1,080,144	\$ -	\$ 720,096
FY 2026	\$ 13,042,741	\$ -	\$ 8,695,161
<b>Total</b>	<b>\$ 14,122,885</b>	<b>\$ -</b>	<b>\$ 9,415,257</b>

\*The source of Other funds is local district funds.



## Facility Data

<b>Present</b>	
Location	301 McKennan's Church Road, Wilmington
Gross # of square feet	199,911
Age of facility	57
<b>Proposed</b>	
Location	301 McKennan's Church Road, Wilmington
Gross # of square feet	199,911
Estimated time to complete project	3 years

## 51. Red Clay, Meadowood School Extended Renovations

Funding is requested for planning, construction and equipment for renovations at the Meadowood School Extended.

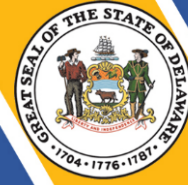
### Funding Schedule

	State	Federal	Other*
FY 2025	\$ 337,453	\$ -	\$ 224,969
<b>Total</b>	<b>\$ 337,453</b>	<b>\$ -</b>	<b>\$ 224,969</b>

\*The source of Other funds is local district funds.

## Facility Data

<b>Present</b>	
Location	55A S. Meadowood Drive, Newark
Gross # of square feet	4,138
Age of facility	57
<b>Proposed</b>	
Location	55A S. Meadowood Drive, Newark
Gross # of square feet	4,138
Estimated time to complete project	1 year



## 52. Red Clay, Meadowood School Renovations

Funding is requested for planning, construction and equipment for renovations at the Meadowood School.

### Funding Schedule

	State	Federal	Other*
FY 2025	\$ 158,830	\$ -	\$ 105,887
FY 2026	\$ 1,917,874	\$ -	\$ 1,278,582
<b>Total</b>	<b>\$ 2,076,704</b>	<b>\$ -</b>	<b>\$ 1,384,469</b>

\*The source of Other funds is local district funds.

### Facility Data

Present	
Location	55A S. Meadowood Drive, Newark
Gross # of square feet	23,114
Age of facility	57
Proposed	
Location	55A S. Meadowood Drive, Newark
Gross # of square feet	23,114
Estimated time to complete project	1 year

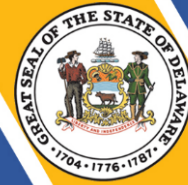
## 53. Red Clay, Mote Elementary School Renovations

Funding is requested for planning, construction and equipment for renovations at Mote Elementary School.

### Funding Schedule

	State	Federal	Other*
FY 2025	\$ 622,760	\$ -	\$ 415,173
FY 2026	\$ 7,519,821	\$ -	\$ 5,013,214
<b>Total</b>	<b>\$ 8,142,581</b>	<b>\$ -</b>	<b>\$ 5,428,387</b>

\*The source of Other funds is local district funds.



## Facility Data

<b>Present</b>	
Location	2110 Edwards Avenue, Wilmington
Gross # of square feet	73,828
Age of facility	69
<b>Proposed</b>	
Location	2110 Edwards Avenue, Wilmington
Gross # of square feet	73,828
Estimated time to complete project	2 years

### 54. Red Clay, North Star Elementary School Renovations

Funding is requested for planning, construction and equipment for renovations at North Star Elementary School.

## Funding Schedule

	State	Federal	Other*
FY 2027	\$ 190,085	\$ -	\$ 126,724
FY 2028	\$ 2,295,282	\$ -	\$ 1,530,188
<b>Total</b>	<b>\$ 2,485,367</b>	<b>\$ -</b>	<b>\$ 1,656,912</b>

\*The source of Other funds is local district funds.

## Facility Data

<b>Present</b>	
Location	1340 Little Baltimore Road, Hockessin
Gross # of square feet	60,656
Age of facility	18
<b>Proposed</b>	
Location	1340 Little Baltimore Road, Hockessin
Gross # of square feet	60,656
Estimated time to complete project	1 year





## 55. Red Clay, Richardson Park Elementary School Renovations

Funding is requested for planning, construction and equipment for renovations at Richardson Park Elementary School.

### Funding Schedule

	State	Federal	Other*
FY 2026	\$ 581,468	\$ -	\$ 387,645
FY 2027	\$ 7,021,224	\$ -	\$ 4,680,817
<b>Total</b>	<b>\$ 7,602,692</b>	<b>\$ -</b>	<b>\$ 5,068,462</b>

\*The source of Other funds is local district funds.

### Facility Data

Present	
Location	16 Idella Avenue, Wilmington
Gross # of square feet	118,465
Age of facility	97
Proposed	
Location	16 Idella Avenue, Wilmington
Gross # of square feet	118,465
Estimated time to complete project	3 years

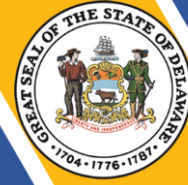
## 56. Red Clay, Richey Elementary School Renovations

Funding is requested for planning, construction and equipment for renovations at Richey Elementary School.

### Funding Schedule

	State	Federal	Other*
FY 2027	\$ 422,776	\$ -	\$ 281,851
FY 2028	\$ 5,105,023	\$ -	\$ 3,403,348
<b>Total</b>	<b>\$ 5,527,799</b>	<b>\$ -</b>	<b>\$ 3,685,199</b>

\*The source of Other funds is local district funds.



## Facility Data

<b>Present</b>	
Location	105 E. Highland Avenue, Newport
Gross # of square feet	58,232
Age of facility	58
<b>Proposed</b>	
Location	105 E. Highland Avenue, Newport
Gross # of square feet	58,232
Estimated time to complete project	2 years

### 57. Red Clay, Shortlidge Academy Renovations

Funding is requested for planning, construction and equipment for renovations at Shortlidge Academy.

## Funding Schedule

	State	Federal	Other*
FY 2027	\$ 333,928	\$ -	\$ 222,619
FY 2028	\$ 4,032,185	\$ -	\$ 2,688,123
<b>Total</b>	<b>\$ 4,366,113</b>	<b>\$ -</b>	<b>\$ 2,910,742</b>

\*The source of Other funds is local district funds.

## Facility Data

<b>Present</b>	
Location	100 W. 18th Street, Wilmington
Gross # of square feet	69,417
Age of facility	62
<b>Proposed</b>	
Location	100 W. 18th Street, Wilmington
Gross # of square feet	69,417
Estimated time to complete project	1 year



## 58. Red Clay, Skyline Middle School Renovations

Funding is requested for planning, construction and equipment for renovations at Skyline Middle School.

### Funding Schedule

	State	Federal	Other*
FY 2026	\$ 515,944	\$ -	\$ 343,963
FY 2027	\$ 6,230,023	\$ -	\$ 4,153,348
<b>Total</b>	<b>\$ 6,745,967</b>	<b>\$ -</b>	<b>\$ 4,497,311</b>

\*The source of Other funds is local district funds.

### Facility Data

Present	
Location	2900 Skyline Drive, Wilmington
Gross # of square feet	98,584
Age of facility	57
Proposed	
Location	2900 Skyline Drive, Wilmington
Gross # of square feet	98,584
Estimated time to complete project	2 years

## 59. Red Clay, Stanton Middle School Renovations

Funding is requested for planning, construction and equipment for renovations at Stanton Middle School.

### Funding Schedule

	State	Federal	Other*
FY 2025	\$ 805,449	\$ -	\$ 536,965
FY 2026	\$ 9,725,788	\$ -	\$ 6,483,858
<b>Total</b>	<b>\$ 10,531,237</b>	<b>\$ -</b>	<b>\$ 7,020,823</b>

\*The source of Other funds is local district funds.



## Facility Data

<b>Present</b>	
Location	1800 Limestone Road, Wilmington
Gross # of square feet	109,746
Age of facility	64
<b>Proposed</b>	
Location	1800 Limestone Road, Wilmington
Gross # of square feet	109,746
Estimated time to complete project	2 years

## 60. Red Clay, Warner Elementary School Renovations

Funding is requested for planning, construction and equipment for renovations at Warner Elementary School.

### Funding Schedule

	State	Federal	Other*
FY 2026	\$ 858,043	\$ -	\$ 572,029
FY 2027	\$ 10,360,873	\$ -	\$ 6,907,249
<b>Total</b>	<b>\$ 11,218,916</b>	<b>\$ -</b>	<b>\$ 7,479,278</b>

\*The source of Other funds is local district funds.

## Facility Data

<b>Present</b>	
Location	801 W. 19th Street, Wilmington
Gross # of square feet	138,089
Age of facility	94
<b>Proposed</b>	
Location	801 W. 19th Street, Wilmington
Gross # of square feet	138,089
Estimated time to complete project	3 years

**PROJECT FUNDING HISTORY**

<b>AGENCY/PROJECT</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>LEGISLATIVE</b>						
Women's Suffrage Statue	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -
<b>JUDICIAL</b>						
Customs House	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000	\$ 27,401,100
Kent and Sussex Family Court Facilities	6,850,000	6,850,000	-	131,000,000	80,000,000	34,320,000
Minor Capital Improvement and Equipment	911,062	911,062	911,062	911,062	1,000,000	1,000,000
Supreme Court Renovations Dover	-	-	-	-	-	1,589,300
	\$ 7,761,062	\$ 7,761,062	\$ 911,062	\$ 146,911,062	\$ 96,000,000	\$ 64,310,400
<b>OFFICE OF MANAGEMENT AND BUDGET</b>						
800 MHz First Responder Radios	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 4,000,000	\$ 2,000,000	\$ 1,702,058
Absalom Jones - Building Drainage Improvements Project	-	-	-	500,000	500,000	4,500,000
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	20,000,000
Carvel State Office Building Mechanical Upgrades	800,000	800,000	-	6,000,000	6,000,000	8,000,000
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	17,500,000	12,100,000	7,500,000	65,000,000	11,500,000	12,666,401
Community Reinvestment Fund	4,002,500	6,701,117	-	70,000,000	90,000,000	45,000,000
Construction/Federal Contingency	7,500,000	-	-	-	-	-
Delaware Hospital for the Chronically Ill Market Pressure	-	-	-	-	-	30,000,000
Delaware Hospital for the Chronically Ill Renovation of Prickett and Candee Buildings	-	-	-	-	6,000,000	3,000,000
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	-	-
DNREC Lab Market Pressure	-	-	-	-	-	5,570,000
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	1,500,000

**PROJECT FUNDING HISTORY**

<b>AGENCY/PROJECT</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>OFFICE OF MANAGEMENT AND BUDGET (continued)</b>						
ERP Cloud Migration	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000
Exceptional Care for Children	-	-	-	-	5,000,000	-
Fire Marshalls Office Building Improvements	-	-	-	-	-	3,700,000
Food Distribution Warehouse Market Pressure	-	-	-	-	-	5,000,000
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	8,000,000
Legislative Hall A&E Design and Parking Garage	-	-	-	-	4,000,000	23,600,000
Legislative Hall Core Foundation	-	-	-	-	3,000,000	-
Legislative Hall Minor Capital Improvements	-	-	-	250,000	400,000	750,000
Legislative Hall Roof/Cupola	-	-	-	3,800,000	3,200,000	-
Legislative Hall New Windows	-	-	-	-	500,000	2,200,000
Leonard L. Williams Justice Center Improvements	-	850,000	850,000	850,000	1,273,428	1,500,000
Local Law Enforcement Laptop Replacement	251,000	251,000	251,000	251,000	251,000	257,900
Minor Capital Improvement and Equipment	5,223,851	5,223,851	5,223,851	5,223,851	8,000,000	8,000,000
Municipal Infrastructure Investment Fund	805,000	2,402,215	-	-	-	-
New Troop 7 - Lewes	18,400,000	-	-	-	-	-
Old Troop 7 Building Improvements	-	-	-	-	-	2,250,000
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	5,000,000
Seaford Economic Development	-	-	-	-	-	1,000,000
State Facilities Market Pressure	-	-	-	-	33,000,000	39,633,663
Statewide Deferred Maintenance	5,000,000	6,186,017	-	7,850,000	8,200,000	8,300,000
Statewide Space Study	-	-	-	-	-	2,000,000
Sussex County Court Improvements	-	-	-	4,600,000	-	-
Sussex County FEMA	20,000	-	-	-	-	-
Technology Fund	7,500,000	5,000,000	-	-	-	-
Technology Improvements	-	-	-	-	-	3,138,000
Technology System Contingency	-	-	-	10,000,000	-	-
Wharton Hall Market Pressure	-	-	-	-	-	3,200,000
YMCA, Middletown Capital Campaign	-	-	-	1,000,000	-	-
	<b>\$ 94,147,651</b>	<b>\$ 71,411,500</b>	<b>\$ 16,165,151</b>	<b>\$ 208,972,381</b>	<b>\$ 238,139,728</b>	<b>\$ 274,618,022</b>
<b>DELAWARE STATE HOUSING AUTHORITY</b>						
Housing Development Fund- Affordable Rental Housing Program	\$ 6,000,000	\$ 6,000,000	\$ 5,000,000	\$ 6,000,000	\$ 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	4,000,000
Urban Redevelopment	8,500,000	8,500,000	4,000,000	8,600,000	5,500,000	5,500,000
	<b>\$ 17,500,000</b>	<b>\$ 17,500,000</b>	<b>\$ 13,000,000</b>	<b>\$ 18,600,000</b>	<b>\$ 15,500,000</b>	<b>\$ 15,500,000</b>

**PROJECT FUNDING HISTORY**

<b>AGENCY/PROJECT</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>TECHNOLOGY</b>						
Kent and Sussex Broadband Access	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Network and Core Router Infrastructure Upgrade	2,500,000	2,500,000	-	-	-	-
	<b>\$ 3,800,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>LEGAL</b>						
File Room Renovations	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
900 King Street Renovations	-	-	-	-	400,000	2,200,000
	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 2,200,000</b>
<b>STATE</b>						
Bioscience Center for Advanced Technology	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Brandywine Hundred Library	-	-	-	-	-	2,100,000
Bridgeville Public Library	-	-	-	-	80,000	-
City of Dover and Downtown Dover Partnership	-	-	-	-	-	4,518,000
City of Newark Community Initiatives	-	-	-	-	-	2,000,000
City of Wilmington Community Initiatives	-	-	-	-	15,000,000	17,000,000
Corbit-Calloway Memorial Library	-	-	-	-	150,000	4,000,000
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	1,500,000
Delaware Prosperity Partnership	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Delaware Sports Tourism Capital Investment Fund	-	-	-	-	-	12,000,000
Delaware Stadium Corporation	600,000	945,800	-	1,000,000	3,500,000	-
Delaware Strategic Fund	12,500,000	12,500,000	14,250,000	35,000,000	20,000,000	20,000,000
Duck Creek Regional Library	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
Food Bank of Delaware	-	-	-	-	-	3,000,000
Fort Christina	-	-	-	-	1,000,000	-
Fraunhofer Vaccine Development	1,500,000	1,500,000	-	-	-	-
Grand Opera House	-	-	-	5,750,000	-	-
Harrington Public Library	-	-	-	-	3,700,000	-
HCA Deferred Maintenance	-	-	-	-	-	1,080,000
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	2,000,000
John Dickinson Plantation	-	2,000,000	-	-	-	-
Kent County Regional Sports Complex	-	-	-	1,900,000	-	-
Kent Economic Partnership	100,000	-	-	-	-	-

**PROJECT FUNDING HISTORY**

<b>AGENCY/PROJECT</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>STATE (continued)</b>						
Laboratory Space	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 5,000,000
Laurel Redevelopment Corporation	250,000	-	-	-	-	-
LEEP Property Acquisition	-	-	-	-	-	500,000
Lewes Public Library	-	-	-	-	-	750,000
Milford Public Library	-	-	-	-	-	150,000
Minor Capital Improvement and Equipment	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,500,000
Minor Capital Improvement and Equipment - Veterans Home	200,000	200,000	200,000	200,000	200,000	700,000
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	800,000
Nassau School	-	-	-	1,000,000	-	-
National Institute for Innovation in Manufacturing Biopharmaceuticals	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	5,000,000
Newark Free Library	-	-	-	-	4,000,000	5,500,000
Newport Rail Study	-	-	-	-	-	8,000,000
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	-	-
REACH Riverside	-	-	-	-	-	5,000,000
Reed House	-	-	-	200,000	-	-
Rehoboth Beach Public Library	-	150,000	500,000	-	4,345,746	3,154,255
Riverfront Development Corporation	3,880,000	4,380,000	3,000,000	7,000,000	6,848,774	7,000,000
Riverside STEM Hub	-	-	-	-	5,000,000	-
Seaford Public Library	225,000	56,415	-	-	-	-
Securing American Biomanufacturing Research & Education (SABRE) Project	-	-	-	-	-	15,000,000
Selbyville Public Library	-	-	3,687,595	-	3,082,400	-
Site Readiness Fund	-	-	-	10,000,000	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 (DelDOT)	-	-	-	-	20,000,000	20,000,000
Suburban Roads (DelDOT)	-	-	-	20,000,000	-	-
Transportation Infrastructure Investment Fund	-	5,000,000	5,000,000	5,000,000	10,000,000	5,000,000
Urban Artist Exchange Project	-	-	-	300,000	-	-
Veterans Cemetery Columbarium Expansion	49,000	-	-	-	-	-
Veterans Home Bathing Rooms	320,000	180,000	180,000	-	-	-
Veterans Home Bus Replacement	-	-	-	-	-	300,000
Veterans Home Courtyard Renovations	-	-	100,000	-	-	-



**PROJECT FUNDING HISTORY**

<b>AGENCY/PROJECT</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>STATE (continued)</b>						
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	941,000
Wilmington Riverfront Sports Complex	3,000,000	-	-	-	-	-
	<b>\$ 44,642,750</b>	<b>\$ 51,375,965</b>	<b>\$ 41,342,595</b>	<b>\$ 171,200,000</b>	<b>\$ 139,652,920</b>	<b>\$ 168,293,255</b>
<b>FINANCE</b>						
Carvel State Office Building 1st Floor Service Renovations/ADA Compliance	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 100,000
Revenue Technology Stabilization and Modernization	5,000,000	-	-	-	-	-
Volunteer Fire Service Revolving Loan Fund	1,000,000	2,000,000	-	-	-	-
	<b>\$ 6,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 100,000</b>
<b>HEALTH AND SOCIAL SERVICES</b>						
Delaware Public Health Lab Renovations/Expansion	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
Delaware Division of Social Services ASSIST UI Refresh	-	-	-	-	-	2,779,000
DHSS Website Replacement	-	-	-	-	-	2,000,000
Drinking Water State Revolving Fund	5,000,000	10,000,000	5,000,000	7,560,000	7,140,000	3,200,800
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	10,000,000
Phone System Replacement	-	-	-	-	1,600,000	1,525,000
Psychiatric Center Security System Upgrade	750,000	-	-	-	-	-
Roof Replacement/Repair	1,762,671	2,493,500	-	-	-	-
State Service Centers Client Assistance Program System (CAPS) Replacement	-	-	-	4,100,000	-	3,302,000
State Service Centers Redesign and Improvements	-	-	-	4,500,000	-	-
Stockley Campus Electrical Replacement	-	-	-	-	-	12,000,000
Wastewater Epidemiology	-	-	-	500,000	-	-
	<b>\$ 18,012,671</b>	<b>\$ 22,993,500</b>	<b>\$ 15,500,000</b>	<b>\$ 34,860,000</b>	<b>\$ 20,240,000</b>	<b>\$ 39,556,800</b>
<b>SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES</b>						
Cleveland White Renovations	\$ -	\$ 445,000	\$ -	\$ 3,500,000	\$ 3,500,000	\$ 7,050,000
Maintenance and Restoration	200,000	200,000	200,000	200,000	200,000	250,000
Minor Capital Improvement and Equipment	1,400,000	1,400,000	1,400,000	1,400,000	2,000,000	2,000,000
Perimeter Security Main Campus	-	-	-	800,000	-	-
Secure Care Roof Replacements	-	-	-	-	-	2,000,000
	<b>\$ 1,600,000</b>	<b>\$ 2,045,000</b>	<b>\$ 1,600,000</b>	<b>\$ 5,900,000</b>	<b>\$ 5,700,000</b>	<b>\$ 11,300,000</b>

**PROJECT FUNDING HISTORY**

<b>AGENCY/PROJECT</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>CORRECTION</b>						
700 MHz Radio System Upgrade	\$ -	\$ -	\$ 4,200,000	\$ -	\$ -	\$ -
Automatic Transfer Switch and Emergency Generator Replacements (HRYCI, BWCI, JTVCC and SCI)	-	-	-	-	-	16,350,240
Body Scanners	-	992,600	-	-	-	-
BWCI HVAC Replacement	-	-	-	3,276,000	-	-
BWCI Infirmary Expansion	-	-	-	-	2,000,000	12,395,300
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	-	-	-	-	-
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	5,166,000
HRYCI Infirmary Renovation/Expansion - Old Kitchen Renovation	-	-	-	2,063,900	-	-
HRYCI Security Door Replacements	-	-	-	3,756,500	-	-
HRYCI Westside HVAC System Replacements	-	-	-	-	3,000,000	-
HRYCI Westside Replacement of Existing Yard Cages	-	-	-	-	1,474,200	-
JTVCC Building C Contingency	2,000,000	-	-	-	-	-
JTVCC Guard Shack	40,000	-	-	-	-	-
JTVCC New Sally Port/Intake Facility	-	-	-	-	3,161,340	4,593,700
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	584,700
Maintenance and Restoration	3,135,400	3,135,400	3,485,956	3,485,956	3,660,250	3,660,250
Minor Capital Improvement and Equipment	3,183,250	3,572,550	3,342,412	4,000,000	4,000,000	4,000,000
Plummer Community Correctional Center (PCCC) Shower Renovations	-	-	-	-	-	1,479,100
SCI Door and Door Jamb Replacements	-	-	-	1,000,000	-	-
Security, Technology, and Equipment	1,750,000	-	-	-	-	-
	<b>\$ 11,658,650</b>	<b>\$ 14,801,926</b>	<b>\$ 17,005,118</b>	<b>\$ 24,353,356</b>	<b>\$ 20,733,290</b>	<b>\$ 48,229,290</b>
<b>NATURAL RESOURCES AND ENVIRONMENTAL CONTROL</b>						
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	786,000
City of Newark - Trails	32,000	-	-	-	-	-
City of Wilmington - Eden Park	100,000	-	-	-	-	-
Clean Water State Revolving Fund	5,000,000	10,000,000	5,000,000	4,460,000	10,000,000	18,000,000

**PROJECT FUNDING HISTORY**

<b>AGENCY/PROJECT</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>NATURAL RESOURCES AND ENVIRONMENTAL CONTROL (continued)</b>						
Conservation Cost Share	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
Conservation Reserve Enhancement Program	100,000	100,000	100,000	50,000	100,000	25,000
Debris Pits	500,000	1,000,000	500,000	1,000,000	1,000,000	1,000,000
Delaware Bay Beach Initiative	-	-	-	-	-	4,000,000
Delaware Bayshore Initiative	500,000	500,000	500,000	500,000	500,000	500,000
Dikes/Dams	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
EDA Implementation Lums Pond, Killens Pond, Fort Delaware, and Trop Pond Dock Repairs	-	-	-	-	-	2,000,000
Fort Miles Museum	500,000	-	500,000	-	-	2,500,000
Fox Point Park	-	-	-	3,000,000	-	-
Garrisons Lake Renovations	-	-	-	1,612,000	-	-
Hazardous Substance Cleanup Act Fund	3,000,000	-	-	-	-	-
Killens Pond Water Park Improvements	-	-	-	-	-	3,000,000
Lums Pond Cabins	-	-	-	-	4,000,000	-
Lums Pond Outdoor Adventure Center	-	-	-	-	-	750,000
Marshallton Drainage	-	460,000	-	-	-	-
Meeting House Branch/Tarr Ditch Drainage Project (Dover)	-	-	-	9,500,000	-	-
Minor Capital Improvement and Equipment	-	-	-	1,000,000	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	5,000,000	5,000,000	4,606,070	7,400,000	9,300,000	8,700,000
Polly Drummond	-	160,000	-	-	-	-
Port Penn Drainage	-	150,000	-	-	-	-
Redevelopment of Strategic Sites (NVF/Fort DuPont)	4,750,000	5,100,000	2,250,000	3,050,000	2,250,000	2,250,000
Resource, Conservation and Development	4,200,000	5,000,000	3,000,000	10,000,000	10,000,000	10,000,000
Seaford Community Development	-	-	-	366,000	-	-
Shoreline and Waterway Management	4,178,129	5,000,000	5,000,000	16,000,000	10,000,000	7,500,000
Statewide Groundwater Monitoring Network	-	-	-	-	-	600,000
Statewide Trails and Pathways	-	-	-	3,000,000	1,000,000	1,000,000
Statewide Trails - Newport Pathway	-	500,000	-	-	-	-
Tax/Public Ditches	1,148,700	1,648,700	900,000	900,000	1,400,000	2,148,700
Tick Control Program	-	200,000	-	-	-	-
Trap Pond Splash Pad	-	-	-	-	2,500,000	-
White Clay Creek State Park - Big Pond	-	200,000	-	2,000,000	-	1,000,000
White Clay Creek State Park - Maxwell House (Park Office)	-	-	-	-	-	500,000
White Clay Creek State Park - Nature Center	-	-	-	-	4,500,000	1,500,000
	<b>\$ 33,528,829</b>	<b>\$ 42,918,700</b>	<b>\$ 27,056,070</b>	<b>\$ 72,438,000</b>	<b>\$ 76,030,000</b>	<b>\$ 71,459,700</b>

**PROJECT FUNDING HISTORY**

<b>AGENCY/PROJECT</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>SAFETY AND HOMELAND SECURITY</b>						
800 MHz Shelter Replacement	\$ -	\$ -	\$ -	\$ -	\$ 587,000	\$ 1,950,000
800 MHz Technology Refresh	6,354,100	6,354,100	6,354,100	6,354,100	6,354,100	6,354,100
Automated Fingerprint Identification System (AFIS) Evergreen Replacement	-	-	-	-	-	2,000,000
Delaware State Police IT Relocation at Old Rudnick Lane Renovations	-	-	-	-	-	1,000,000
Division of Forensic Science at Emily P. Bissell Design/Study	-	-	-	-	-	1,000,000
Emergency Management Resilience Fund	-	-	-	1,000,000	-	-
EVOC Center (South)	-	-	-	-	-	1,000,000
EVOC Center (North)	-	-	-	3,250,000	5,000,000	500,000
Helicopter Re-Engine	-	-	-	-	2,188,000	1,400,000
Helicopter Replacements	8,850,000	-	-	-	-	21,000,000
Hi-Grade Building Renovation - DATE	-	-	-	-	-	8,500,000
Minor Capital Improvement and Equipment	700,000	700,000	2,003,700	1,000,000	1,000,000	1,000,000
New Troop 4 - Georgetown	-	-	-	-	3,500,000	21,000,000
New Troop 6 - Wilmington	-	350,000	-	3,500,000	38,500,000	-
Twin Engine Helicopter Lease/Payment	1,168,359	1,168,359	1,168,359	1,168,359	584,180	-
	<b>\$ 17,072,459</b>	<b>\$ 8,572,459</b>	<b>\$ 9,526,159</b>	<b>\$ 16,272,459</b>	<b>\$ 57,713,280</b>	<b>\$ 66,704,100</b>
<b>TRANSPORTATION</b>						
Grants and Allocations	\$ 33,330,000	\$ 38,330,000	\$ 35,230,000	\$ 43,150,000	\$ 44,200,000	\$ 42,150,000
Road System	236,499,353	300,719,868	244,306,840	263,752,969	208,807,841	229,707,172
Support System	33,197,027	18,105,088	30,641,469	25,841,520	45,392,311	64,746,032
Transit System	65,335,949	68,130,921	53,406,472	53,357,700	12,342,611	17,673,612
Twinco Romax Easement	-	-	-	-	350,000	-
Woodland Beach Road Renovations	-	-	-	-	300,000	-
	<b>\$ 368,362,329</b>	<b>\$ 425,285,877</b>	<b>\$ 363,584,781</b>	<b>\$ 386,102,189</b>	<b>\$ 311,392,763</b>	<b>\$ 354,276,816</b>
<b>AGRICULTURE</b>						
Agricultural Extension Program Equipment	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -
Agricultural Lands Preservation Program	-	-	-	-	10,000,000	-
Aquaculture - Hatchery Project	-	-	-	-	-	1,100,000
Combustion Instrument	-	100,000	-	-	-	-
Cover Crop Investment	-	2,900,000	1,000,000	3,190,000	5,190,000	5,190,000
Critical Equipment for Operations	-	-	-	-	-	150,000
Incinerator	200,000	-	-	-	-	-
Irrigation System Conversion	-	500,000	-	-	-	-
Minor Capital Improvement and Equipment	-	-	525,000	525,000	500,000	500,000
State Forest Building Repairs	-	200,000	-	-	-	-
	<b>\$ 200,000</b>	<b>\$ 3,700,000</b>	<b>\$ 1,525,000</b>	<b>\$ 3,715,000</b>	<b>\$ 16,090,000</b>	<b>\$ 6,940,000</b>

**PROJECT FUNDING HISTORY**

<b>AGENCY/PROJECT</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>ELECTIONS</b>						
Voting Technology	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FIRE PREVENTION COMMISSION</b>						
Delaware State Fire School - Dover Office Addition	\$ -	\$ -	\$ -	\$ -	\$ 5,738,200	\$ 2,900,000
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	-	-	-
Structural Buildings Repairs/Reconstruction	-	-	-	-	50,000	1,300,000
New Castle Fire Training Center - Generator	-	-	-	1,200,000	-	-
PFAS Foam Reclamation Project	-	-	-	-	-	918,000
Rescue Tools Replacement	105,000	150,000	60,000	22,500	37,500	52,500
	\$ 964,400	\$ 150,000	\$ 115,000	\$ 1,297,500	\$ 5,925,700	\$ 5,170,500
<b>DELAWARE NATIONAL GUARD</b>						
Air National Guard Fuel Cell Hangar	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Bethany Beach Training Site Barracks	-	-	-	1,757,000	-	750,000
Dagsboro Land Site Preparation	-	-	-	-	-	225,000
Dagsboro Property Modernization Project Design	-	-	-	-	-	450,000
FMS #1 Conversion Project	-	-	-	-	-	2,250,000
Maintenance and Restoration	-	-	-	-	-	200,000
Minor Capital Improvement and Equipment	2,473,227	2,400,000	2,400,000	2,400,000	2,500,000	2,300,000
Pigman HVAC Lifecycle Replacement	-	-	-	-	1,400,000	-
River Road Readiness Center (MILCON)	-	-	-	-	8,700,000	-
Wilmington Readiness Center Roof	-	-	-	500,000	-	-
	\$ 2,473,227	\$ 2,400,000	\$ 2,400,000	\$ 4,657,000	\$ 12,600,000	\$ 7,175,000
<b>UNIVERSITY OF DELAWARE</b>						
Combine Purchase	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Deferred Maintenance - Laboratories	10,000,000	10,000,000	10,000,000	15,000,000	20,000,000	20,000,000
Shellfish Aquaculture	-	-	-	200,000	100,000	-
UD IPA Clean Water Infrastructure	-	-	-	-	1,770,000	-
	\$ 10,000,000	\$ 10,350,000	\$ 10,000,000	\$ 15,200,000	\$ 21,870,000	\$ 20,000,000
<b>DELAWARE STATE UNIVERSITY</b>						
Campus Improvements	\$ 9,260,000	\$ 10,760,000	\$ 9,260,000	\$ 14,250,000	\$ 20,000,000	\$ 20,000,000
Excellence Through Technology	740,000	740,000	740,000	750,000	800,000	-
New Land Grant Facility	-	1,500,000	-	-	-	-
	\$ 10,000,000	\$ 13,000,000	\$ 10,000,000	\$ 15,000,000	\$ 20,800,000	\$ 20,000,000
<b>DELAWARE TECHNICAL COMMUNITY COLLEGE</b>						
Critical Capital Needs/Deferred Maintenance	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 15,000,000	\$ 20,800,000	\$ 20,000,000
	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 15,000,000	\$ 20,800,000	\$ 20,000,000

**PROJECT FUNDING HISTORY**

<b>AGENCY/PROJECT</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>EDUCATION</b>						
Appoquinimink, Construct 840 Student ES	\$ 11,671,000	\$ -	\$ -	\$ -	\$ -	\$ -
Appoquinimink, Construct 1,000 Student MS and 1,600 Student HS	48,258,268	48,679,000	-	-	-	-
Appoquinimink, Louis L. Redding Reconstruction/Addition	-	-	-	-	12,636,800	30,668,300
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, Bush Playground Equipment	-	40,000	-	-	-	-
Brandywine, Bush School	-	-	-	25,000,000	10,000,000	8,200,000
Brandywine, Renovate Brandywine HS	2,640,400	2,640,300	-	-	-	-
Brandywine, Renovate Claymont ES	7,944,900	3,178,000	1,588,900	-	-	-
Caesar Rodney, Additions and Renovations to Caesar Rodney HS	12,746,400	-	-	-	-	-
Caesar Rodney, Construct 600 Student ES	1,198,100	-	-	-	-	-
Caesar Rodney, Renovate Allen Frear ES	549,400	-	-	-	-	-
Caesar Rodney, Renovate F. Niel Postlethwait MS	2,672,100	-	-	-	-	-
Caesar Rodney, Renovate Fred Fifer III MS	2,543,800	-	-	-	-	-
Caesar Rodney, Renovate W. B. Simpson ES	592,800	-	-	-	-	-
Caesar Rodney, Renovate W. Reily Brown ES	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	7,593,300	-	2,187,900	-	-	-
Cape Henlopen, Construct Sussex Consortium Building	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 New Rehoboth ES	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	-	-	2,187,900	-	-	-
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	-

**PROJECT FUNDING HISTORY**

<b>AGENCY/PROJECT</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>EDUCATION (continued)</b>						
Capital, William Henry MS Restoration	\$ -	\$ -	\$ -	\$ 6,500,000	\$ -	\$ -
Christina, Brennen Renovations	-	-	-	-	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	-
Colonial, New Leach School	-	-	-	-	1,288,000	815,700
Delaware Aerospace Education Foundation	-	-	-	1,500,000	-	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	106,487,255
Milford, Career and Technical Education Greenhouse	25,000	-	-	-	-	-
Milford, Revitalize Milford Middle School	-	-	-	4,963,300	35,416,900	2,000,000
Minor Capital Improvement and Equipment	15,000,000	15,000,000	13,545,100	15,000,000	15,000,000	15,000,000
New Castle County Votech, Paul M. Hodgson Replacement	-	-	-	-	29,910,500	3,000,000
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	9,138,000
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	36,645,800
	<b>\$ 148,109,697</b>	<b>\$ 154,117,588</b>	<b>\$ 168,223,015</b>	<b>\$ 210,398,000</b>	<b>\$ 378,709,848</b>	<b>\$ 213,615,055</b>
<b>GRAND TOTAL</b>	<b>\$ 816,333,725</b>	<b>\$ 862,923,577</b>	<b>\$ 707,953,951</b>	<b>\$ 1,350,876,947</b>	<b>\$ 1,458,797,529</b>	<b>\$ 1,409,448,938</b>

PREPARED BY:

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Cover Photo: Governor Carney and two students from Morris early Childhood Center complete a math problem.