

FISCAL YEAR 2026

GOVERNOR'S RECOMMENDED BUDGET CAPITAL BOOK



PRESENTED TO
THE 153RD GENERAL ASSEMBLY
FIRST SESSION

John C. Carney
GOVERNOR
STATE OF DELAWARE

budget.delaware.gov





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

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GOVERNOR

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January 6, 2025

To the Members of the 153rd General Assembly:

In compliance with 29 Del. C. Section 6335(a), I respectfully submit for your consideration the Fiscal Year 2026 Recommended Operating Budget, Supplemental One-Time Appropriation, and Bond and Capital Improvements Act for the State of Delaware. This budget reflects the priorities that have guided my tenure as Governor and adheres to the fiscal principles we have upheld over the past eight years. It avoids spending into unsustainable revenues, manages budget growth responsibly, and maintains savings to protect against unexpected revenue downturns.

I extend my gratitude to the 152nd General Assembly for passing Senate Bill 270, which codified the State's Budget Stabilization Fund, now robustly funded at \$469 million. This budget proposal does not include withdrawals from the Fund or new revenue enhancements.

The recommended budget continues investments in our educators, schools, communities, economy, and environment, honoring commitments made by my administration. This includes supporting the recommendations of the Public Education Compensation Commission, funding critical capital projects, and modernizing state government operations.

Highlights of the FY 2026 plan include:

- Ensuring Delaware educators' salaries remain regionally competitive to support our children's future.
- Investing in economic development and workforce initiatives.
- Supporting Delaware's higher education institutions.
- Covering projected Medicaid costs to protect our most vulnerable Delawareans.

As I submit these recommendations to the General Assembly for the final time, I trust that the foundational budgeting practices we have established together will endure. Thank you for your continued partnership. I'm grateful for all we accomplished together.

Sincerely,

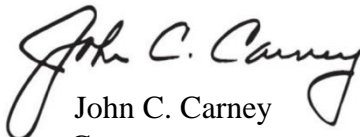
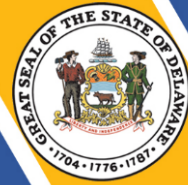

John C. Carney
Governor

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Bond and Capital Improvements Act – Funding Sources



BOND AND CAPITAL IMPROVEMENTS FUNDING SOURCES (\$ Thousands)

Source	Fiscal Year 2024	Fiscal Year 2025	Governor's Recommended Fiscal Year 2026
STATE CAPITAL PROJECTS			
General Obligation Bonds	\$ 253,996.1	\$ 317,480.0	\$ 339,505.0
Reauthorization and Reprogramming	47,758.9	42,510.1	51,773.8
One-Time Special Funds	-	-	-
General Funds	753,417.1	427,464.9	368,340.0
Subtotal	\$ 1,055,172.1	\$ 787,455.0	\$ 759,618.8
TRANSPORTATION PROJECTS			
Transportation Trust Fund	\$ 354,276.8	\$ 328,702.1	\$ 255,221.8
General Funds to Transportation	-	-	-
Subtotal	\$ 354,276.8	\$ 328,702.1	\$ 255,221.8
GRAND TOTAL	\$ 1,409,448.9	\$ 1,116,157.1	\$ 1,014,840.6

**FISCAL YEAR 2026
SCHEDULE OF RECOMMENDED PROJECTS**

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	GENERAL FUNDS	TOTAL
10-02 OFFICE OF MANAGEMENT AND BUDGET						
ERP Cloud Migration	10-02-11	\$ -	\$ -	\$ -	\$ 50,000,000	\$ 50,000,000
Architectural Barrier Removal	10-02-50	-	10,000	-	140,000	150,000
Carvel State Office Building Maintenance and Restoration	10-02-50	8,000,000	-	-	-	8,000,000
Department of Labor - Sussex Facility	10-02-50	7,000,000	-	-	-	7,000,000
Emily P. Bissell Renovation	10-02-50	30,000,000	-	-	-	30,000,000
Environmental Compliance (UST/Asbestos/Other)	10-02-50	-	-	-	1,500,000	1,500,000
Legislative Hall A&E Renovation/Expansion/Parking Garage	10-02-50	50,000,000	-	-	-	50,000,000
Legislative Hall Minor Capital Improvements and Equipment	10-02-50	-	-	-	500,000	500,000
Leonard L. Williams Justice Center Improvements	10-02-50	1,800,000	-	-	-	1,800,000
Minor Capital Improvement and Equipment	10-02-50	9,263,250	61,060	-	675,690	10,000,000
Old Family Courthouse Renovation Kent	10-02-50	3,500,000	-	-	-	3,500,000
Old Family Courthouse Renovation Sussex	10-02-50	3,500,000	-	-	-	3,500,000
Old Troop 4 - Georgetown Renovation	10-02-50	-	-	-	4,000,000	4,000,000
Richardson and Robbins Building - Renovation Laboratory Space	10-02-50	1,000,000	-	-	-	1,000,000
Roof Replacements	10-02-50	5,000,000	-	-	-	5,000,000
Statewide Deferred Maintenance	10-02-50	5,300,000	-	-	-	5,300,000
<i>02 Judicial Projects</i>						
Combined Facility for Justice of the Peace Courts 8 Smyrna and 9 Middletown	10-02-50	4,000,000	-	-	-	4,000,000
Customs House	10-02-50	5,000,000	-	-	-	5,000,000
Minor Capital Improvement and Equipment	10-02-50	-	84,800	-	826,262	911,062
Reconfiguration of Justice of the Peace Court 4 Seaford	10-02-50	1,000,000	-	-	-	1,000,000
<i>15 Legal Project</i>						
Georgetown Renovations - 18 The Circle	10-02-50	-	-	-	3,500,000	3,500,000
<i>35 Health and Social Services Projects</i>						
Herman Holloway Campus Mitchell Building Security System Replacement - Phase II	10-02-50	2,500,000	-	-	-	2,500,000
Minor Capital Improvement and Equipment	10-02-50	-	-	-	5,750,000	5,750,000
Roof Replacements	10-02-50	4,500,000	-	-	-	4,500,000
<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	1,700,000	-	-	-	1,700,000
Stockley Building C-6 Renovation	10-02-50	6,000,000	-	-	-	6,000,000
<i>38 Correction Projects</i>						
Automatic Transfer Switch and Emergency Generator Replacements (HRYCI, BWCI, JTVCC and SCI)	10-02-50	-	2,500,000	-	-	2,500,000
Baylor Women's Correctional Institution (BWCI) Infirmary Expansion	10-02-50	8,600,000	-	-	-	8,600,000
HRYCI West Side, JTVCC Infirmary Roof Top and PCCC Administration Building HVAC Replacements	10-02-50	-	5,886,560	-	-	5,886,560
JTVCC Building 13 Roof Replacement	10-02-50	231,654	1,468,346	-	-	1,700,000
JTVCC Security Tunnel Repair and Weather Proofing	10-02-50	1,200,000	-	-	-	1,200,000
Minor Capital Improvement and Equipment	10-02-50	-	-	-	5,000,000	5,000,000

**FISCAL YEAR 2026
SCHEDULE OF RECOMMENDED PROJECTS**

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	GENERAL FUNDS	TOTAL
<i>45 Safety and Homeland Security Projects</i>						
Local Law Enforcement Laptop Replacement	10-02-11	-	\$ -	-	\$ 257,900	\$ 257,900
800 MHz Shelter and Tower Replacement	10-02-50	1,000,000	-	-	-	1,000,000
DEMA Facility Maintenance	10-02-50	2,500,000	-	-	-	2,500,000
DivComm Radio Shop Renovation	10-02-50	1,500,000	-	-	-	1,500,000
Minor Capital Improvement and Equipment	10-02-50	-	-	-	700,000	700,000
<i>65 Agriculture Project</i>						
Minor Capital Improvement and Equipment	10-02-50	-	-	-	200,000	200,000
<i>75 State Fire School Project</i>						
Pole Barn - New Castle Division	10-02-50	750,000	-	-	-	750,000
<i>76 Delaware National Guard Project</i>						
Minor Capital Improvement and Equipment	10-02-50	-	-	-	2,300,000	2,300,000
Subtotal		\$ 164,844,904	\$ 10,010,766	\$ -	\$ 76,349,852	\$ 251,205,522
10-08 DELAWARE STATE HOUSING AUTHORITY						
Delaware Workforce Housing Program	10-08-01	\$ -	\$ -	-	\$ 8,000,000	\$ 8,000,000
Housing Development Fund - Affordable Rental Housing Program	10-08-01	-	-	-	16,000,000	16,000,000
Strong Neighborhoods Housing Fund	10-08-01	-	-	-	4,000,000	4,000,000
Urban Redevelopment	10-08-01	-	-	-	12,500,000	12,500,000
Subtotal		\$ -	\$ -	\$ -	\$ 40,500,000	\$ 40,500,000

**FISCAL YEAR 2026
SCHEDULE OF RECOMMENDED PROJECTS**

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	GENERAL FUNDS	TOTAL
20 STATE						
Museum Maintenance	20-06-01	\$ 459,600	\$ 40,400	\$ -	\$ -	\$ 500,000
Glasgow Library	20-08-01	-	-	-	150,000	150,000
Lewes Public Library	20-08-01	118,729	-	-	-	118,729
Milford Public Library	20-08-01	622,855	-	-	-	622,855
Newark Free Library	20-08-01	200,000	-	-	-	200,000
Wilmington Institute Library	20-08-01	125,000	-	-	-	125,000
Bioscience Center for Advanced Technology (CAT)	20-10-01	-	32,000	-	968,000	1,000,000
City of Dover/Downtown Dover Partnership	20-10-01	-	-	-	5,000,000	5,000,000
City of Wilmington - Land Bank	20-10-01	-	-	-	5,000,000	5,000,000
City of Wilmington - Kingswood Community Center	20-10-01	-	-	-	5,500,000	5,500,000
City of Wilmington - Workforce Facility	20-10-01	-	-	-	2,000,000	2,000,000
City of Wilmington - Youth Athletic and Recreation	20-10-01	-	-	-	1,000,000	1,000,000
Delaware Clinical and Translational Research (CTR)	20-10-01	-	-	-	1,500,000	1,500,000
Delaware Prosperity Partnership	20-10-01	-	1,509	-	2,348,491	2,350,000
Delaware Strategic Fund	20-10-01	-	-	-	20,000,000	20,000,000
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	-	-	-	4,700,000	4,700,000
National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	20-10-01	-	-	-	5,000,000	5,000,000
Riverfront Development Corporation	20-10-01	-	-	-	9,750,000	9,750,000
Site Readiness Fund	20-10-01	-	-	-	10,000,000	10,000,000
Subdivision Street Pavement Management	20-10-01	-	-	-	10,000,000	10,000,000
Transportation Infrastructure Investment Fund	20-10-01	-	980,000	-	4,020,000	5,000,000
Subtotal		\$ 1,526,184	\$ 1,853,909	\$ -	\$ 88,936,491	\$ 92,316,584
35 HEALTH AND SOCIAL SERVICES						
Production and Non-production Storage Access Network (SANS)	35-01-20	\$ -	\$ -	-	1,133,000	1,133,000
Maintenance and Restoration	35-01-30	-	47,104	-	7,452,896	7,500,000
Drinking Water State Revolving Fund	35-05-20	-	-	-	5,529,200	5,529,200
Subtotal		\$ -	\$ 47,104	\$ -	\$ 14,115,096	\$ 14,162,200
37 SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
Maintenance and Restoration	37-01-15	\$ -	\$ -	-	200,000	200,000
Subtotal		\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
38 CORRECTION						
Level IV and V Security Camera Equipment	38-04-40	\$ -	\$ 6,158,160	-	-	6,158,160
Maintenance and Restoration	38-04-40	-	-	-	5,000,000	5,000,000
Subtotal		\$ -	\$ 6,158,160	\$ -	\$ 5,000,000	\$ 11,158,160

**FISCAL YEAR 2026
SCHEDULE OF RECOMMENDED PROJECTS**

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	GENERAL FUNDS	TOTAL
40 NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
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	-	-	-	7,634,400	7,634,400
Park Facility Rehab and Public Recreational Infrastructure	40-03-02	-	-	-	12,500,000	12,500,000
Redevelopment of Strategic Sites (Fort DuPont)	40-03-02	-	-	-	2,250,000	2,250,000
Statewide Trails and Pathways	40-03-02	-	-	-	3,000,000	3,000,000
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	-	-	-	10,000,000	10,000,000
Tax Ditches	40-03-04	-	-	-	2,148,700	2,148,700
Statewide Groundwater Monitoring Network	40-04-03	-	-	-	250,000	250,000
	Subtotal	\$ -	\$ -	\$ -	\$ 49,508,100	\$ 49,508,100
65 AGRICULTURE						
Critical Equipment for Operations	65-01-01	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Cover Crop Investment	65-01-12	-	-	-	4,000,000	4,000,000
	Subtotal	\$ -	\$ -	\$ -	\$ 4,250,000	\$ 4,250,000
75 FIRE SCHOOL						
Hydraulic Rescue Tools Replacement	75-02-01	\$ -	\$ -	\$ -	\$ 142,500	\$ 142,500
	Subtotal	\$ -	\$ -	\$ -	\$ 142,500	\$ 142,500
76 DELAWARE NATIONAL GUARD						
Cheswold Readiness Center - Design/Site Prep/Construction	76-01-01	\$ 3,850,000	\$ -	\$ -	\$ -	\$ 3,850,000
Civil Support Team (CST) Expansion	76-01-01	1,500,000	-	-	-	1,500,000
Maintenance and Restoration	76-01-01	-	-	-	200,000	200,000
	Subtotal	\$ 5,350,000	\$ -	\$ -	\$ 200,000	\$ 5,550,000
90-01 UNIVERSITY OF DELAWARE						
Biden Hall	90-01-01	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
Deferred Maintenance / Campus Improvements	90-01-01	-	-	-	20,000,000	20,000,000
	Subtotal	\$ -	\$ -	\$ -	\$ 40,000,000	\$ 40,000,000
90-03 DELAWARE STATE UNIVERSITY						
Campus Improvements / Deferred Maintenance	90-03-01	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
	Subtotal	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
90-04 DELAWARE TECHNICAL COMMUNITY COLLEGE						
Critical Capital Needs / Deferred Maintenance	90-04-01	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
	Subtotal	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000

**FISCAL YEAR 2026
SCHEDULE OF RECOMMENDED PROJECTS**

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	GENERAL FUNDS	TOTAL
95 EDUCATION						
Architectural Barrier Removal	95-01-01	\$ 102,201	\$ 57,799	\$ -	\$ -	\$ 160,000
Minor Capital Improvement and Equipment	95-01-01	23,055,473	6,944,527	-	-	30,000,000
School Safety and Security	95-01-01	-	-	-	9,138,000	9,138,000
Smyrna, Clayton Intermediate Addition (77/23)	95-24-00	6,056,400	-	-	-	6,056,400
Smyrna, North Smyrna ES Addition/Renovation (77/23)	95-24-00	8,411,200	-	-	-	8,411,200
Appoquinimink, New MS/HS at Summit Campus (77/23)	95-29-00	18,438,958	-	-	-	18,438,958
Red Clay, AI duPont MS Renovations (60/40)	95-32-00	4,218,068	-	-	-	4,218,068
Red Clay, Brandywine Springs School Renovations (60/40)	95-32-00	5,622,207	-	-	-	5,622,207
Red Clay, Conrad Schools of Science Renovations (60/40)	95-32-00	1,065,187	-	-	-	1,065,187
Red Clay, Dickinson HS Renovations (60/40)	95-32-00	8,074,280	-	-	-	8,074,280
Red Clay, Forest Oak ES Renovations (60/40)	95-32-00	513,187	-	-	-	513,187
Red Clay, Johnson ES Renovations (60/40)	95-32-00	3,736,569	-	-	-	3,736,569
Red Clay, Lewis ES Renovations (60/40)	95-32-00	5,321,668	-	-	-	5,321,668
Red Clay, Linden Hill ES Renovations (60/40)	95-32-00	530,549	-	-	-	530,549
Red Clay, McKean HS Renovations (60/40)	95-32-00	13,042,741	-	-	-	13,042,741
Red Clay, Mote ES Renovations (60/40)	95-32-00	7,519,821	-	-	-	7,519,821
Red Clay, Richardson Park ES Renovations (60/40)	95-32-00	581,468	-	-	-	581,468
Red Clay, Skyline MS Renovations (60/40)	95-32-00	515,944	-	-	-	515,944
Red Clay, Stanton MS Renovations (60/40)	95-32-00	9,725,786	-	-	-	9,725,786
Red Clay, Warner ES Renovations (60/40)	95-32-00	858,043	-	-	-	858,043
Colonial, Gunning Bedford MS Renovations (60/40)	95-34-00	2,245,049	-	-	-	2,245,049
Colonial, McCullough MS Renovations (60/40)	95-34-00	383,179	-	-	-	383,179
Colonial, New Castle ES Renovations (60/40)	95-34-00	5,642,233	-	-	-	5,642,233
Colonial, William Penn HS Renovations (60/40)	95-34-00	10,817,207	26,678,593	-	-	37,495,800
Colonial, Wilmington Manor ES Renovations (60/40)	95-34-00	227,078	-	-	-	227,078
NCCVT, Paul M. Hodgson Replacement (62/38)	95-38-00	16,777,572	-	-	-	16,777,572
Sussex Tech, New Sussex Tech HS (60/40)	95-40-00	10,698,900	-	-	-	10,698,900
Christina, Delaware School for the Deaf Renovations (100% State)	95-51-00	1,685,070	22,946	-	-	1,708,016
Red Clay, Meadowood School Renovations (60/40)	95-54-00	1,917,874	-	-	-	1,917,874
Subtotal		\$ 167,783,912	\$ 33,703,865	\$ -	\$ 9,138,000	\$ 210,625,777
SUBTOTAL NON-TRANSPORTATION		\$ 339,505,000	\$ 51,773,804	\$ -	\$ 368,340,039	\$ 759,618,843
55 DEPARTMENT OF TRANSPORTATION						
Road System	55-05-00	\$ -	\$ -	\$ 167,890,836	\$ -	\$ 167,890,836
Grants and Allocations	55-05-00	-	-	38,680,000	-	38,680,000
Transit System	55-05-00	-	-	6,278,400	-	6,278,400
Support System	55-05-00	-	-	42,372,523	-	42,372,523
Subtotal		\$ -	\$ -	\$ 255,221,759	\$ -	\$ 255,221,759
GRAND TOTAL		\$ 339,505,000	\$ 51,773,804	\$ 255,221,759	\$ 368,340,039	\$ 1,014,840,602

**FISCAL YEAR 2026
SCHEDULE OF AGENCY REQUESTS**

AGENCY RANKING	AGENCY/PROJECT	FY 2026 REQUEST	FY 2026 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
02 JUDICIAL						
1 of 4	Customs House	\$ 5,000,000	\$ 5,000,000	\$ 67,401,100	\$ -	\$ 72,401,100
2 of 4	Combined Facility for JP Courts 8 Smyrna and 9 Middletown	4,000,000	4,000,000	-	4,500,000	8,500,000
3 of 4	Reconfiguration of Justice of the Peace Court 4 Seaford	1,050,300	1,000,000	-	50,300	1,050,300
4 of 4	Minor Capital Improvement and Equipment	1,500,000	911,062	911,062	-	ongoing
	Subtotal	\$ 11,550,300	\$ 10,911,062	\$ 68,312,162	\$ 4,550,300	\$ 81,951,400
10-02 OFFICE OF MANAGEMENT AND BUDGET						
1 of 16	Minor Capital Improvement and Equipment (MCI)	\$ 16,000,000	\$ 10,000,000	\$ 8,010,500	\$ -	ongoing
2 of 16	Environmental Compliance (UST/Asbestos/Other)	1,500,000	1,500,000	1,500,000	-	ongoing
3 of 16	Architectural Barrier Removal	150,000	150,000	150,000	-	ongoing
4 of 16	Roof Replacements	5,000,000	5,000,000	3,500,000	-	ongoing
5 of 16	Statewide Deferred Maintenance	8,000,000	5,300,000	6,600,000	-	ongoing
6 of 16	Leonard L. Williams Justice Center Improvements	1,800,000	1,800,000	20,000,000	-	ongoing
7 of 16	Carvel State Office Building Maintenance and Restoration	8,000,000	8,000,000	6,000,000	-	ongoing
8 of 16	Old Family Courthouse Renovation Sussex	3,500,000	3,500,000	-	3,500,000	7,000,000
9 of 16	Old Family Courthouse Renovation Kent	3,500,000	3,500,000	-	3,500,000	7,000,000
10 of 16	Old Troop 4 - Georgetown Renovation	4,000,000	4,000,000	-	-	4,000,000
11 of 16	Richardson and Robbins Renovation Laboratory Space	1,000,000	1,000,000	-	-	1,000,000
12 of 16	ERP Cloud Migration	50,000,000	50,000,000	62,500,000	58,800,000	171,300,000
13 of 16	Legislative Hall Minor Capital Improvement and Equipment	500,000	500,000	750,000	-	ongoing
14 of 16	Legislative Hall A&E Renovation/Expansion/Parking Garage	50,000,000	50,000,000	37,600,000	60,000,000	147,600,000
15 of 16	Emily P. Bissell Renovation	30,000,000	30,000,000	19,000,000	60,000,000	109,000,000
16 of 16	Department of Labor - Sussex Facility	7,000,000	7,000,000	-	-	7,000,000
	Subtotal	\$ 189,950,000	\$ 181,250,000	\$ 165,610,500	\$ 185,800,000	\$ 453,900,000
10-08 DELAWARE STATE HOUSING AUTHORITY						
1 of 3	Housing Development Fund - Affordable Rental Housing Program	\$ 6,000,000	\$ 16,000,000	\$ 6,000,000	\$ -	ongoing
2 of 3	Urban Redevelopment	5,500,000	12,500,000	5,500,000	-	ongoing
3 of 3	Strong Neighborhoods Housing Fund	4,000,000	4,000,000	4,000,000	-	ongoing
NA	Delaware Workforce Housing Program	-	8,000,000	-	-	8,000,000
	Subtotal	\$ 15,500,000	\$ 40,500,000	\$ 15,500,000	\$ -	\$ 8,000,000
15 LEGAL						
1 of 1	Georgetown Renovations - 18 The Circle	\$ 3,500,000	\$ 3,500,000	\$ 3,000,000	\$ 1,000,000	\$ 7,500,000
	Subtotal	\$ 3,500,000	\$ 3,500,000	\$ 3,000,000	\$ 1,000,000	\$ 7,500,000

**FISCAL YEAR 2026
SCHEDULE OF AGENCY REQUESTS**

AGENCY RANKING	AGENCY/PROJECT	FY 2026 REQUEST	FY 2026 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
20 STATE						
1 of 22	Museum Maintenance	\$ 700,000	\$ 500,000	\$ 500,000	\$ -	ongoing
2 of 22	Delaware Veteran's Home Courtyard	175,000	-	-	175,000	175,000
3 of 22	Delaware Veteran's Home Roof and Roof Top Units	2,500,000	-	-	2,500,000	2,500,000
4 of 22	Delaware Veteran's Home - Minor Capital Improvement	200,000	-	-	-	ongoing
5 of 22	Wilmington Institute Library	125,000	125,000	2,027,000	-	2,152,000
6 of 22	Newark Free Library	200,000	200,000	16,000,000	-	16,200,000
7 of 22	Lewes Public Library	118,729	118,729	807,867	-	926,596
8 of 22	Milford Public Library	622,855	622,855	988,550	-	1,611,405
9 of 22	Glasgow Library	150,000	150,000	-	-	150,000
10 of 22	Delaware Division of Libraries	150,000	-	-	150,000	150,000
11 of 22	Delaware Strategic Fund	12,500,000	20,000,000	9,500,000	-	ongoing
12 of 22	Riverfront Development Corporation	9,750,000	9,750,000	9,500,000	-	ongoing
13 of 22	Bioscience Center for Advanced Technology (CAT)	1,000,000	1,000,000	1,000,000	-	ongoing
14 of 22	Delaware Prosperity Partnership	2,350,000	2,350,000	2,350,000	-	ongoing
15 of 22	Delaware Clinical and Translational Research (CTR)	1,500,000	1,500,000	1,500,000	-	ongoing
16 of 22	IDEA Network for Biomedical Research Excellence (INBRE)	2,000,000	2,000,000	2,000,000	-	ongoing
17 of 22	Transportation Infrastructure Investment Fund	5,000,000	5,000,000	5,000,000	-	ongoing
18 of 22	Laboratory Space	2,000,000	4,700,000	5,000,000	-	ongoing
19 of 22	Site Readiness Fund	10,000,000	10,000,000	10,000,000	-	ongoing
20 of 22	National Institute of Innovation in Manufacturing Biopharmaceuticals (NIMBL)	8,750,000	5,000,000	5,000,000	-	ongoing
21 of 22	Delaware Sports Tourism Capital Investment Fund	10,000,000	-	22,000,000	-	ongoing
22 of 22	Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	800,000	800,000	-	-	ongoing
NA	Subdivision Street Pavement Management	-	10,000,000	24,000,000	-	ongoing
NA	City of Dover/Downtown Dover Partnership	-	5,000,000	14,938,000	-	19,938,000
NA	City of Wilmington - Land Bank	-	5,000,000	-	-	5,000,000
NA	City of Wilmington - Kingswood Community Center	-	5,500,000	-	-	5,500,000
NA	City of Wilmington - Workforce Facility	-	2,000,000	-	-	2,000,000
NA	City of Wilmington - Youth Athletic and Recreation	-	1,000,000	-	-	1,000,000
	Subtotal	\$ 70,591,584	\$ 92,316,584	\$ 132,111,417	\$ 2,825,000	\$ 57,303,001
35 HEALTH AND SOCIAL SERVICES						
1 of 8	Maintenance and Restoration	\$ 7,500,000	\$ 7,500,000	\$ 4,750,000	\$ -	ongoing
2 of 8	Minor Capital Improvement and Equipment	7,500,000	5,750,000	5,750,000	-	ongoing
3 of 8	Roof Replacements	4,517,200	4,500,000	-	-	ongoing
4 of 8	Production and Non-production Storage Access Network (SANS)	1,133,000	1,133,000	-	-	1,133,000
5 of 8	Herman Holloway Campus Mitchell Building Security System Replacement - Phase II	2,500,000	2,500,000	1,000,000	-	3,500,000
6 of 8	Division of Substance Abuse and Mental Health (DSAMH) Electronic Health Record/Billing System Replacement	1,962,800	-	-	1,962,800	1,962,800
7 of 8	Drinking Water State Revolving Fund	5,529,200	5,529,200	5,793,600	-	ongoing
8 of 8	Delaware Clean Water Trust	10,000,000	-	13,000,000	-	ongoing
	Subtotal	\$ 40,642,200	\$ 26,912,200	\$ 30,293,600	\$ 1,962,800	\$ 6,595,800

**FISCAL YEAR 2026
SCHEDULE OF AGENCY REQUESTS**

AGENCY RANKING	AGENCY/PROJECT	FY 2026 REQUEST	FY 2026 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
37 SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
1 of 5	Secure Care Roof Replacements	\$ 1,700,000	\$ 1,700,000	\$ 3,000,000	\$ 300,000	\$ 5,000,000
2 of 5	Stockley Building C-6 Renovation	6,000,000	6,000,000	-	-	6,000,000
3 of 5	Silver Lake Treatment Center Property Purchase	6,000,000	-	-	6,000,000	6,000,000
4 of 5	Minor Capital Improvement and Equipment	2,000,000	1,000,000	1,000,000	-	ongoing
5 of 5	Maintenance and Restoration	250,000	200,000	200,000	-	ongoing
	Subtotal	\$ 15,950,000	\$ 8,900,000	\$ 4,200,000	\$ 6,300,000	\$ 17,000,000
38 CORRECTION						
1 of 11	Maintenance and Restoration	\$ 5,280,000	\$ 5,000,000	\$ 3,500,000	-	ongoing
2 of 11	Minor Capital Improvement and Equipment	5,880,000	5,000,000	3,200,000	-	ongoing
3 of 11	Baylor Women's Correctional Institution (BWCI) Infirmary Expansion	8,600,000	8,600,000	14,395,300	-	22,995,300
4 of 11	Level IV and V and Probation and Parole Security Camera Equipment and Infrastructure	6,158,160	6,158,160	8,426,000	-	14,584,160
5 of 11	Howard R. Young Correctional Institution (HRYCI) West Side, James T. Vaughn Correctional Center (JTVCC) Infirmary Roof Top, and Plummer Community Corrections Center (PCCC) Administration Building HVAC Replacements	5,886,560	5,886,560	-	-	5,886,560
6 of 11	Sussex Correctional Institution (SCI) Pretrial Housing Unit 6 Expansion - Design and Construction	9,600,000	-	-	9,600,000	9,600,000
7 of 11	Automatic Transfer Switch and Emergency Generator Replacements for HRYCI, BWCI, JTVCC and SCI	6,750,000	2,500,000	18,850,240	22,070,000	43,420,240
8 of 11	JTVCC Security Tunnel Repair and Weather Proofing	1,200,000	1,200,000	-	-	1,200,000
9 of 11	JTVCC Building 13 Roof Replacement	1,700,000	1,700,000	-	-	1,700,000
10 of 11	SCI Medium Housing Unit Expansion - Design and Construction	19,200,000	-	-	19,200,000	19,200,000
11 of 11	Community Corrections Treatment Center (CCTC) Laundry Room Project	1,000,000	-	-	1,000,000	1,000,000
	Subtotal	\$ 71,254,720	\$ 36,044,720	\$ 48,371,540	\$ 51,870,000	\$ 119,586,260

**FISCAL YEAR 2026
SCHEDULE OF AGENCY REQUESTS**

AGENCY		FY 2026	FY 2026	PRIOR YEAR(S)	BALANCE	TOTAL
RANKING	AGENCY/PROJECT	REQUEST	GOVERNOR'S RECOMMENDED	STATE CAPITAL FUNDING	REQUIRED TO COMPLETE	PROJECT COST
40 NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
1 of 27	Clean Water State Revolving Fund	\$ 7,634,400	\$ 7,634,400	\$ 9,000,000	\$ -	ongoing
2 of 27	Shoreline and Waterway Management	10,000,000	10,000,000	5,000,000	-	ongoing
3 of 27	Park Facility Rehab and Public Recreational Infrastructure	10,000,000	12,500,000	5,000,000	-	ongoing
4 of 27	Resource, Conservation and Development	10,000,000	5,000,000	10,000,000	-	ongoing
5 of 27	Minor Capital Improvement and Equipment	1,500,000	1,000,000	1,000,000	-	ongoing
6 of 27	Conservation Cost Share	3,200,000	3,200,000	3,200,000	-	ongoing
7 of 27	Tax Ditches	2,148,700	2,148,700	2,148,700	-	ongoing
8 of 27	Debris Pits	1,000,000	1,000,000	1,000,000	-	ongoing
9 of 27	Dikes/Dams	1,000,000	1,000,000	1,000,000	-	ongoing
10 of 27	Statewide Trails and Pathways	3,000,000	3,000,000	1,000,000	-	ongoing
11 of 27	Killens Pond Water Park	750,000	-	6,000,000	4,250,000	10,250,000
12 of 27	Delaware Bayshore Initiative	500,000	500,000	500,000	-	ongoing
13 of 27	Conservation Reserve Enhancement Program (CREP)	25,000	25,000	25,000	-	ongoing
14 of 27	Lums Pond Outdoor Adventure Center	7,000,000	-	3,750,000	9,000,000	12,750,000
15 of 27	Fenwick Island State Park Renovations	10,000,000	-	1,000,000	15,000,000	16,000,000
16 of 27	Coastal Region Bathhouse Renovation and Dune Crossing	8,000,000	-	1,000,000	18,000,000	19,000,000
17 of 27	Cape Pier Repairs and Replacement Planning and Design	3,500,000	-	250,000	25,500,000	25,750,000
18 of 27	Statewide Groundwater Monitoring Network	250,000	250,000	600,000	100,000	950,000
19 of 27	EDA Implementation Lums Pond, Killens Pond, Trap Pond, Cape Henlopen, and Delaware Seashore State Parks	7,000,000	-	2,000,000	-	ongoing
20 of 27	Cape Henlopen Park Office and Entrance	10,000,000	-	-	20,000,000	20,000,000
21 of 27	ADA Park Amenities Upgrades	1,000,000	-	-	-	ongoing
22 of 27	Thompson Island Restoration - Phase II	1,900,000	-	-	1,900,000	1,900,000
23 of 27	New Castle County Historic Structures	750,000	-	-	-	ongoing
24 of 27	Brandywine Zoo Improvements	750,000	-	-	4,750,000	4,750,000
25 of 27	Park Office Improvements	2,500,000	-	-	3,500,000	3,500,000
26 of 27	Little Creek Office Construction - Phase II	2,500,000	-	-	2,500,000	2,500,000
27 of 27	Poplar Thicket Erosion Project	750,000	-	-	750,000	750,000
NA	Redevelopment of Strategic Sites (Fort DuPont)	13,900,000	2,250,000	2,250,000	-	ongoing
	Subtotal	\$ 120,558,100	\$ 49,508,100	\$ 55,723,700	\$ 105,250,000	\$ 118,100,000
45 SAFETY AND HOMELAND SECURITY						
1 of 10	Minor Capital Improvement and Equipment	\$ 1,200,000	\$ 700,000	\$ 700,000	\$ -	ongoing
2 of 10	800 MHz Shelter and Tower Replacement	1,000,000	1,000,000	3,537,000	2,000,000	6,537,000
3 of 10	DATE Parking Lot	250,000	-	-	250,000	250,000
4 of 10	Explosive Ordinance Disposal (EOD) Heavy Equipment Kit	700,000	-	-	2,100,000	2,100,000
5 of 10	Forensic Firearms Comparison System	250,000	-	-	250,000	250,000
6 of 10	DivComm Diagnostics Equipment	200,000	-	-	200,000	200,000
7 of 10	DivComm Radio Shop Renovations	1,500,000	1,500,000	-	-	1,500,000
8 of 10	DEMA Facility Maintenance	2,500,000	2,500,000	-	2,000,000	4,500,000
9 of 10	Police Officer Standard Training (POST) Police Accountability Software	250,000	-	-	250,000	250,000
10 of 10	Local Law Enforcement Laptop Replacement	257,900	257,900	515,800	515,800	1,289,500
	Subtotal	\$ 8,107,900	\$ 5,957,900	\$ 4,752,800	\$ 7,565,800	\$ 16,876,500

**FISCAL YEAR 2026
SCHEDULE OF AGENCY REQUESTS**

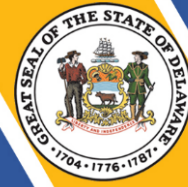
AGENCY RANKING	AGENCY/PROJECT	FY 2026 REQUEST	FY 2026 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
65 AGRICULTURE						
1 of 5	Agricultural Lands Preservation Program	\$ 10,000,000	\$ -	\$ -	\$ -	ongoing
2 of 5	Cover Crop Investment	4,000,000	4,000,000	5,190,000	-	ongoing
3 of 5	Minor Capital Improvement and Equipment	200,000	200,000	200,000	-	ongoing
4 of 5	Critical Equipment for Operations	250,000	250,000	-	-	ongoing
5 of 5	Delaware Agricultural Production Insurance Assistance Program	2,000,000	-	-	-	ongoing
	Subtotal	\$ 16,450,000	\$ 4,450,000	\$ 5,390,000	\$ -	\$ -
75-02 STATE FIRE SCHOOL DIVISIONS						
1 of 2	Pole Barn - New Castle Division	\$ 750,000	\$ 750,000	\$ -	\$ -	750,000
2 of 2	Rescue Tools Replacement	142,500	142,500	30,000	-	ongoing
	Subtotal	\$ 892,500	\$ 892,500	\$ 30,000	\$ -	\$ 750,000
76 DELAWARE NATIONAL GUARD						
1 of 6	Minor Capital Improvement and Equipment	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ -	ongoing
2 of 6	Maintenance and Restoration	200,000	200,000	200,000	-	ongoing
3 of 6	Cheswold Readiness Center - Design/Site Prep/Construction	3,850,000	3,850,000	300,000	6,800,000	10,950,000
4 of 6	Civil Support Team (CST) Expansion	1,500,000	1,500,000	-	-	1,500,000
5 of 6	Bethany Beach Training Site Road Improvements/Paving	-	-	-	2,000,000	2,000,000
6 of 6	Pigman West Organizational Parking Paving	-	-	-	1,500,000	1,500,000
	Subtotal	\$ 7,850,000	\$ 7,850,000	\$ 2,800,000	\$ 10,300,000	\$ 15,950,000
90-01 UNIVERSITY OF DELAWARE						
1 of 2	Deferred Maintenance / Campus Improvements Southern	\$ 30,000,000	\$ 20,000,000	\$ 17,000,000	\$ -	ongoing
2 of 2	Delaware Campuses - Classroom Improvements	3,500,000	-	-	-	ongoing
NA	Biden Hall	-	20,000,000	-	-	20,000,000
	Subtotal	\$ 33,500,000	\$ 40,000,000	\$ 17,000,000	\$ -	\$ 20,000,000
90-03 DELAWARE STATE UNIVERSITY						
1 of 1	Campus Improvements / Deferred Maintenance	\$ 30,000,000	\$ 20,000,000	\$ 17,000,000	\$ -	ongoing
	Subtotal	\$ 30,000,000	\$ 20,000,000	\$ 17,000,000	\$ -	\$ -
90-04 DELAWARE TECHNICAL AND COMMUNITY COLLEGE						
1 of 4	Critical Capital Needs / Deferred Maintenance	\$ 24,567,400	\$ 20,000,000	\$ 17,000,000	\$ -	ongoing
2 of 4	Collegewide Asset Preservation / Minor Capital Improvement	3,500,000	-	-	-	ongoing
3 of 4	(MCI) Excellence Through Technology	300,000	-	-	-	ongoing
4 of 4	Parking Garage Expansion - George Campus	1,200,000	-	-	5,194,800	5,194,800
	Subtotal	\$ 29,567,400	\$ 20,000,000	\$ 17,000,000	\$ 5,194,800	\$ 5,194,800

**FISCAL YEAR 2026
SCHEDULE OF AGENCY REQUESTS**

AGENCY		FY 2026	FY 2026	PRIOR YEAR(S)	BALANCE	TOTAL
RANKING	AGENCY/PROJECT	REQUEST	GOVERNOR'S RECOMMENDED	STATE CAPITAL FUNDING	REQUIRED TO COMPLETE	PROJECT COST
95 EDUCATION						
1 of 52	Minor Capital Improvement and Equipment	\$ 15,000,000	\$ 30,000,000	\$ 18,300,000	\$ -	ongoing
2 of 52	Architectural Barrier Removal	160,000	160,000	160,000	-	ongoing
3 of 52	School Safety and Security	9,138,000	9,138,000	38,276,000	-	ongoing
4 of 52	Brandywine, Bush School (100% State)	-	-	43,200,000	17,200,000	60,400,000
5 of 52	Smyrna, Clayton Intermediate Addition (77/23)	6,056,400	6,056,400	13,674,500	-	19,730,900
6 of 52	Smyrna, North Smyrna Elementary School Addition/Renovation (77/23)	8,411,200	8,411,200	19,008,900	-	27,420,100
7 of 52	NCCVT, Paul M. Hodgson Replacement (62/38)	16,777,572	16,777,572	66,511,182	-	83,288,754
8 of 52	Sussex Tech, New Sussex Tech High School (60/40)	10,698,900	10,698,900	95,882,100	-	106,581,000
9 of 52	Appoquinimink, New Middle School and New High School at Summit Campus (77/23)	18,438,958	18,438,958	-	165,950,625	184,389,583
10 of 52	Appoquinimink, New Elementary School at Green Giant Road (77/23)	-	-	-	38,788,389	38,788,389
11 of 52	NCCVT, Paul M. Hodgson Vocational Technical HS Field House (100% Local)	-	-	-	-	-
12 of 52	Christina, Delaware School for the Deaf Renovations (100% State)	1,708,016	1,708,016	3,795,593	-	5,503,609
13 of 52	Colonial, Gunning Bedford Middle School Renovations (60/40)	2,245,049	2,245,049	653,191	-	2,898,240
14 of 52	Colonial, William Penn High School Renovations (60/40)	37,495,800	37,495,800	3,105,242	-	40,601,042
15 of 52	Colonial, Wilmington Manor Elementary School Renovations (60/40)	227,078	227,078	-	2,662,106	2,889,184
16 of 52	Colonial, McCullough Middle School Renovations (60/40)	383,179	383,179	-	4,626,881	5,010,060
17 of 52	Colonial, Pleasantville Elementary School Renovations (60/40)	-	-	-	2,813,778	2,813,778
18 of 52	Colonial, Southern Elementary School Renovations (60/40)	-	-	-	4,143,507	4,143,507
19 of 52	Colonial, George Read Middle School Renovations (60/40)	-	-	-	1,699,531	1,699,531
20 of 52	Colonial, Wallace Wallin School Renovations (60/40)	-	-	-	1,368,263	1,368,263
21 of 52	Colonial, Carrie Downie Elementary School Renovations (60/40)	-	-	-	1,605,647	1,605,647
22 of 52	Colonial, Castle Hills Elementary School Renovations (60/40)	-	-	-	694,356	694,356
23 of 52	Colonial, Wilbur Elementary School Renovations (60/40)	-	-	-	2,415,890	2,415,890
24 of 52	Colonial, New Castle Elementary School Renovations (60/40)	5,642,233	5,642,233	-	971,795	6,614,028
25 of 52	Red Clay, Al duPont High School Renovations (60/40)	-	-	-	10,079,502	10,079,502
26 of 52	Red Clay, Al duPont Middle School Renovations (60/40)	4,218,068	4,218,068	349,322	-	4,567,390
27 of 52	Red Clay, Baltz Elementary School Renovations (60/40)	-	-	-	17,261,003	17,261,003
28 of 52	Red Clay, Brandywine Springs School Renovations (60/40)	5,622,207	5,622,207	465,607	-	6,087,814
29 of 52	Red Clay, Cab Calloway School of the Arts Renovations (60/40)	-	-	-	15,708,013	15,708,013
30 of 52	Red Clay, Conrad Schools of Science Renovations (60/40)	1,065,187	1,065,187	-	12,862,129	13,927,316
31 of 52	Red Clay, Dickinson High School Renovations (60/40)	8,074,280	8,074,280	668,677	-	8,742,957
32 of 52	Red Clay, Forest Oak Elementary School Renovations (60/40)	513,187	513,187	-	6,196,735	6,709,922
33 of 52	Red Clay, HB duPont Middle School Renovations (60/40)	-	-	-	8,998,730	8,998,730
34 of 52	Red Clay, Johnson Elementary School Renovations (60/40)	3,736,569	3,736,569	309,447	-	4,046,016
35 of 52	Red Clay, Lewis Elementary School Renovations (60/40)	5,321,668	5,321,668	440,718	-	5,762,386
36 of 52	Red Clay, Linden Hill Elementary School Renovations (60/40)	530,549	530,549	-	6,406,381	6,936,930
37 of 52	Red Clay, Marbrook Elementary School Renovations (60/40)	-	-	-	6,905,980	6,905,980
38 of 52	Red Clay, McKean High School Renovations (60/40)	13,042,741	13,042,741	1,080,144	-	14,122,885
39 of 52	Red Clay, Meadowood School Renovations (60/40)	1,917,874	1,917,874	158,830	-	2,076,704
40 of 52	Red Clay, Mote Elementary School Renovations (60/40)	7,519,821	7,519,821	622,760	-	8,142,581
41 of 52	Red Clay, North Star Elementary School Renovations (60/40)	-	-	-	2,485,367	2,485,367
42 of 52	Red Clay, Richardson Park Elementary School Renovations (60/40)	581,468	581,468	-	7,021,224	7,602,692
43 of 52	Red Clay, Richey Elementary School Renovations (60/40)	-	-	-	5,527,799	5,527,799

**FISCAL YEAR 2026
SCHEDULE OF AGENCY REQUESTS**

AGENCY		FY 2026	FY 2026	PRIOR YEAR(S)	BALANCE	TOTAL
RANKING	AGENCY/PROJECT	REQUEST	GOVERNOR'S	STATE CAPITAL	REQUIRED	PROJECT COST
			RECOMMENDED	FUNDING	TO COMPLETE	
95 EDUCATION (continued)						
44 of 52	Red Clay, Shortlidge Academy Renovations (60/40)	\$ -	\$ -	\$ -	\$ 4,366,113	\$ 4,366,113
45 of 52	Red Clay, Skyline Middle School Renovations (60/40)	515,944	515,944	-	6,230,023	6,745,967
46 of 52	Red Clay, Stanton Middle School Renovations (60/40)	9,725,786	9,725,786	805,449	-	10,531,235
47 of 52	Red Clay, Warner Elementary School Renovations (60/40)	858,043	858,043	-	10,360,873	11,218,916
48 of 52	Cape Henlopen, Bus Maintenance Facility (100% Local)	-	-	-	-	-
49 of 52	Cape Henlopen, District Office (100% Local)	-	-	-	-	-
50 of 52	Cape Henlopen, Natatorium (100% Local)	-	-	-	-	-
51 of 52	Cape Henlopen, Land Purchase (100% Local)	-	-	-	-	-
52 of 52	Delmar, District Office (100% Local)	-	-	-	-	-
	Subtotal	\$ 195,625,777	\$ 210,625,777	\$ 307,467,662	\$ 365,350,640	\$ 787,410,079
	SUBTOTAL NON-TRANSPORTATION:	\$ 861,490,481	\$ 759,618,843	\$ 913,130,381	\$ 756,365,340	\$ 1,743,080,840
55 DEPARTMENT OF TRANSPORTATION						
1 of 4	Road System	\$ 167,890,836	\$ 167,890,836	\$ 221,136,082	-	ongoing
2 of 4	Grants and Allocations	38,680,000	38,680,000	38,680,000	-	ongoing
3 of 4	Transit System	6,278,400	6,278,400	8,705,833	-	ongoing
4 of 4	Support System	42,372,523	42,372,523	60,180,175	-	ongoing
	Subtotal	\$ 255,221,759	\$ 255,221,759	\$ 328,702,090	\$ -	-
	GRAND TOTAL	\$ 1,116,712,240	\$ 1,014,840,602	\$ 1,241,832,471	\$ 756,365,340	\$ 1,743,080,840



Project Summary Chart

State Capital Funds

	FY 2025	FY 2026 Request	FY 2026 Recommended	FY 2027 Request	FY 2028 Request
1. Customs House*	\$ 10,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -
2. Combined Facility for Justice of the Peace Courts 8 & 9*	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 4,500,000	\$ -
3. Reconfiguration of Justice of the Peace Court 4 Seaford*	\$ -	\$ 1,050,300	\$ 1,000,000	\$ -	\$ -
4. Minor Capital Improvement*	\$ 911,062	\$ 1,500,000	\$ 911,062	\$ 1,500,000	\$ 1,500,000
Total	\$ 10,911,062	\$ 11,550,300	\$ 10,911,062	\$ 6,000,000	\$ 1,500,000

*Funds authorized to the Office of Management and Budget.

1. Customs House

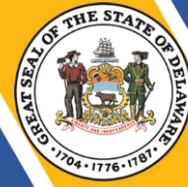
Funding is requested to renovate the historic Custom House located in the City of Wilmington. After completion, the Custom House will provide offices for the Supreme Court, Arms of the Court, and Administrative Office of the Courts, all of which are currently housed in leased space in the Renaissance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

Funding Schedule

	State	Federal	Other
FY 2022	\$ 15,000,000	\$ -	\$ -
FY 2023	\$ 15,000,000	\$ -	\$ -
FY 2024	\$ 27,401,100	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
FY 2026	\$ 5,000,000	\$ -	\$ -
Total	\$ 72,401,100	\$ -	\$ -

Facility Data

Present	
Location	516 N. King Street, Wilmington
Gross # of square feet	15,879
Age of building	169 years
Proposed	
Location	516 N. King Street, Wilmington
Gross # of square feet	66,900
Estimated time to complete project	Early Summer 2026
Estimated date of occupancy	Late Summer 2026



2. Combined Facility for Justice of the Peace Courts 8 & 9

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

Funding Schedule

	State	Federal	Other*
FY 2026	4,000,000	\$ -	\$ -
FY 2027	\$ 4,500,000	\$ -	\$ -
Total	\$ 8,500,000	\$ -	\$ -

Facility Data

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

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 judges' chambers for calls and videoconferencing.



Funding Schedule

	State	Federal	Other
FY 2026	\$ 1,050,300	\$ -	\$ -
Total	\$ 1,050,300	\$ -	\$ -

Facility Data

Present	
Location	408 Stein Highway, Seaford
Gross # of square feet	Approximately 4,600
Age of building	34 years
Proposed	
Location	408 Stein Highway, Seaford
Gross # of square feet	Approximately 5,300
Estimated time to complete project	1 year
Estimated date of occupancy	TBD

4. Minor Capital Improvement (MCI) and Equipment

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

Funding Schedule

	State	Federal	Other
FY 2025	\$ 911,062	\$ -	\$ -
FY 2026	\$ 1,500,000	\$ -	\$ -
FY 2027	\$ 1,500,000	\$ -	\$ -
FY 2028	\$ 1,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



Project Summary Chart

State Capital Funds

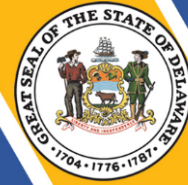
	FY 2025	FY 2026 Request	FY 2026 Recommended	FY 2027 Request	FY 2028 Request
1. Minor Capital Improvement and Equipment	\$ 8,010,500	\$ 16,000,000	\$ 10,000,000	\$ 16,000,000	\$ 16,000,000
2. Environmental Compliance (UST/Asbestos/Other)	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
3. Architectural Barrier Removal	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
4. Roof Replacements	\$ 3,500,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
5. Statewide Deferred Maintenance	\$ 6,600,000	\$ 8,000,000	\$ 5,300,000	\$ 8,000,000	\$ 8,000,000
6. Leonard L. Williams Justice Center Improvements	\$ 20,000,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
7. Carvel State Office Building Maintenance and Restoration	\$ 6,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000
8. Old Family Courthouse Renovation Sussex	\$ -	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -
9. Old Family Courthouse Renovation Kent	\$ -	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -
10. Old Troop 4 Renovation	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -
11. Richardson and Robbins Renovation Laboratory Space	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
12. ERP Cloud Migration	\$ 12,500,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 8,800,000
13. Legislative Hall Minor Capital Improvement and Equipment	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 200,000
14. Legislative Hall Renovation/Expansion/Parking Garage	\$ 10,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 10,000,000
15. Emily P. Bissell Renovation	\$ 18,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
16. Department of Labor - Sussex Facility	\$ -	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -
Total	\$ 87,010,500	\$ 189,950,000	\$ 181,250,000	\$ 177,950,000	\$ 89,450,000

1. Minor Capital Improvement (MCI) and Equipment

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

Funding Schedule

	State	Federal	Other
FY 2025	\$ 8,010,500	\$ -	\$ -
FY 2026	\$ 16,000,000	\$ -	\$ -
FY 2027	\$ 16,000,000	\$ -	\$ -
FY 2028	\$ 16,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



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 2025	\$ 1,500,000	\$ -	\$ -
FY 2026	\$ 1,500,000	\$ -	\$ -
FY 2027	\$ 1,500,000	\$ -	\$ -
FY 2028	\$ 1,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. Architectural Barrier Removal

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

Funding Schedule

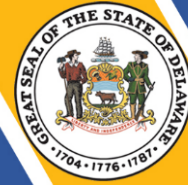
	State	Federal	Other
FY 2025	\$ 150,000	\$ -	\$ -
FY 2026	\$ 150,000	\$ -	\$ -
FY 2027	\$ 150,000	\$ -	\$ -
FY 2028	\$ 150,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

4. Roof Replacements

Funding is requested for the replacement of roofs including the Richardson and Robbins Building and the Delaware State Police Academy.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 3,500,000	\$ -	\$ -
FY 2026	\$ 5,000,000	\$ -	\$ -
FY 2027	\$ 5,000,000	\$ -	\$ -
FY 2028	\$ 5,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



5. Statewide Deferred Maintenance

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

- 900 King LED upgrades
- Legislative Hall chiller and cooling tower replacement

Funding Schedule

	State	Federal	Other
FY 2025	\$ 6,600,000	\$ -	\$ -
FY 2026	\$ 8,000,000	\$ -	\$ -
FY 2027	\$ 8,000,000	\$ -	\$ -
FY 2028	\$ 8,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

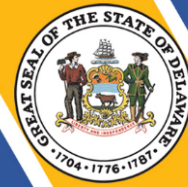
6. Leonard L. Williams Justice Center Improvements

Funding is requested for maintaining the highest quality service level of critical infrastructure and equipment. Planned work includes phased renovation of seventeen elevators. Facilities Management has scheduled two per fiscal year based on operational logistics.

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	\$ 20,000,000	\$ -	\$ -
FY 2026	\$ 1,800,000	\$ -	\$ -
FY 2027	\$ 1,800,000	\$ -	\$ -
FY 2028	\$ 1,800,000	\$ -	\$ -
Total	\$ 29,873,428	\$ 2,626,572	\$ -

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



7. Carvel State Office Building Maintenance and Restoration

Funding is requested to maintain peak condition and extend the lifetime of the facility.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 6,000,000	\$ -	\$ -
FY 2026	\$ 8,000,000	\$ -	\$ -
FY 2027	\$ 8,000,000	\$ -	\$ -
FY 2028	\$ 8,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

8. Old Family Courthouse Renovation Sussex

Funding is requested for the renovation of the existing Family Courthouse space in Sussex County for staff of the Legislative Branch, Justice of the Peace Court, Probation and Parole, Superior Court Investigative Services Office, and the Office of Defense Services. OMB will reduce the leased space with this renovation.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 3,500,000	\$ -	\$ -
FY 2027	\$ 3,500,000	\$ -	\$ -
Total	\$ 7,000,000	\$ -	\$ -

9. Old Family Courthouse Renovation Kent

Funding is requested for the renovation of the existing Family Courthouse in Kent County to provide space for 911 Dispatch. This group is currently operating out of leased space and the landlord has indicated they want to double their annual rent for the same square footage.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 3,500,000	\$ -	\$ -
FY 2027	\$ 3,500,000	\$ -	\$ -
Total	\$ 7,000,000	\$ -	\$ -



10. Old Troop 4 Renovation

Funding is requested for the renovation of the existing Troop 4 building in Sussex County to house the Department of Revenue staff which is currently in leased space.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 4,000,000	\$ -	\$ -
Total	\$ 4,000,000	\$ -	\$ -

11. Richardson and Robbins Renovation Laboratory Space

Funding is requested for the renovation and conversion of laboratory space to office space at the Richardson and Robbins Building in Kent County.

Funding Schedule

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

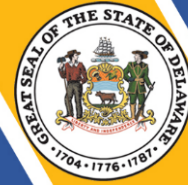
12. ERP Cloud Migration

Funding is requested for replacement of legacy on-premises payroll application and pension system. This upgrade will create system efficiencies, reduce downtime, and most importantly will address the end of life cycle. The total for the project is estimated at \$180 million which includes software, an independent verification and validation partner, and an implementation partner.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 25,000,000	\$ -	\$ 8,730,000
FY 2024	\$ 25,000,000	\$ -	\$ -
FY 2025	\$ 12,500,000	\$ -	\$ -
FY 2026	\$ 50,000,000	\$ -	\$ -
FY 2027	\$ 50,000,000	\$ -	\$ -
FY 2028	\$ 8,800,000	\$ -	\$ -
Total	\$ 171,300,000	\$ -	\$ 8,730,000

*These funds were re-appropriated for this project in the Fiscal Year 2025 Supplemental Bill.



13. 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 2025	\$ 750,000	\$ -	\$ -
FY 2026	\$ 500,000	\$ -	\$ -
FY 2027	\$ 500,000	\$ -	\$ -
FY 2028	\$ 200,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

14. Legislative Hall Renovation/Expansion/Parking Garage

Funding is requested for further site expansion, site development, and preparation. The parking garage was bid out in the Fall of 2024 with construction slated to start in early Spring of 2025. Legislative Hall renovation and expansion design is underway and construction will mobilize when the parking garage is complete.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 4,000,000	\$ -	\$ -
FY 2024	\$ 23,600,000	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
FY 2026	\$ 50,000,000	\$ -	\$ -
FY 2027	\$ 50,000,000	\$ -	\$ -
FY 2028	\$ 10,000,000	\$ -	\$ -
Total	\$ 147,600,000	\$ -	\$ -

15. Emily P. Bissell Renovation

Funding is requested to build a replacement lab and office space for the Department of Safety and Homeland Security, Division of Forensic Science 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	\$ 18,000,000	\$ -	\$ -
FY 2026	\$ 30,000,000	\$ -	\$ -
FY 2027	\$ 30,000,000	\$ -	\$ -
FY 2028	\$ 30,000,000	\$ -	\$ -
Total	\$ 109,000,000	\$ -	\$ -

16. Department of Labor - Sussex Facility

Funding is requested to renovate two cottages on the Stockley Campus for the Department of Labor. This renovation will reduce the State's leased space footprint as well as allow the Department of Labor to increase their workforce capacity in Sussex County.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 7,000,000	\$ -	\$ -
Total	\$ 7,000,000	\$ -	\$ -

Delaware State Housing Authority



Project Summary Chart

State Capital Funds

	FY 2025	FY 2026 Request	FY 2026 Recommended	FY 2027 Request	FY 2028 Request
1. Housing Development Fund - Affordable Rental Housing Program	\$ 6,000,000	\$ 6,000,000	\$ 16,000,000	\$ 6,000,000	\$ 6,000,000
2. Urban Redevelopment	\$ 5,500,000	\$ 5,500,000	\$ 12,500,000	\$ 5,500,000	\$ 5,500,000
3. Strong Neighborhoods Housing Fund	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
NA Delaware Workforce Housing Program	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -
Total	\$ 15,500,000	\$ 15,500,000	\$ 40,500,000	\$ 15,500,000	\$ 15,500,000

1. Housing Development Fund – Affordable Rental Housing Program

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

Funding Schedule

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

2. Urban Redevelopment

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

Funding Schedule

	State	Federal	Other
FY 2025	\$ 5,500,000	\$ -	\$ -
FY 2026	\$ 5,500,000	\$ -	\$ -
FY 2027	\$ 5,500,000	\$ -	\$ -
FY 2028	\$ 5,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Delaware State Housing Authority



3. Strong Neighborhoods Housing Fund

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

Funding Schedule

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

NA Delaware Workforce Housing Program

Funding is requested to support the Delaware Workforce Housing Program (DWHP) established by Senate Substitute 1 for Senate Bill 22 of the 152nd General Assembly.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 8,000,000	\$ -	\$ -
Total	\$ 8,000,000	\$ -	\$ -



Project Summary Chart

State Capital Funds

	FY 2025	FY 2026 Request	FY 2026 Recommended	FY 2027 Request	FY 2028 Request
1. Georgetown Renovations - 18 The Circle *	\$ 3,000,000	\$ 3,500,000	\$ 3,500,000	\$ 1,000,000	\$ -
Total	\$ 3,000,000	\$ 3,500,000	\$ 3,500,000	\$ 1,000,000	\$ -

* Funds authorized to the Office of Management and Budget

1. Georgetown Renovations – 18 The Circle

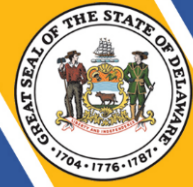
Funding is requested for the second year of extensive renovations at the Department of Justice facility in Georgetown, which along with two other buildings (leased), houses the attorneys, investigators, and other support personnel in Sussex County. This is a historic building, formerly the Brick Hotel, located at 18 The Circle. The first and second floors of the building require renovation, while maintaining the integrity of the historic portions of the site. There is limited office space in the site as it is presently configured. Large rooms, which formerly served as hotel guest quarters, will have to be divided to create additional office workspaces and larger common restroom facilities constructed. Aging operating systems, such as HVAC, plumbing, and electrical service need to be replaced to meet code requirements. The temporary relocation of personnel during construction will result in some additional expenses.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 3,000,000	\$ -	\$ -
FY 2026	\$ 3,500,000	\$ -	\$ -
FY 2027	\$ 1,000,000	\$ -	\$ -
Total	\$ 7,500,000	\$ -	\$ -

Facility Data

Present	
Location	18 The Circle, Georgetown, DE
Gross # of square feet	15,000
Age of building	189 years
Proposed	
Location	18 The Circle, Georgetown, DE
Gross # of square feet	15,000
Estimated time to complete project	3 years
Estimated date of occupancy	The project will be completed in stages, to be fully completed by June, 2027



Project Summary Chart

State Capital Funds

	FY 2025	FY 2026 Request	FY 2026 Recommended	FY 2027 Request	FY 2028 Request
1. Museum Maintenance	\$ 500,000	\$ 700,000	\$ 500,000	\$ 700,000	\$ 700,000
2. Delaware Veterans Home Courtyard	\$ -	\$ 175,000	\$ -	\$ -	\$ -
3. Delaware Veterans Home Roof and Roof Top Units	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -
4. Delaware Veterans Home - Minor Capital Improvement	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
5. Wilmington Institute Library	\$ 550,000	\$ 125,000	\$ 125,000	TBD	TBD
6. Newark Free Library	\$ 6,500,000	\$ 200,000	\$ 200,000	TBD	TBD
7. Lewes Public Library	\$ 57,867	\$ 118,729	\$ 118,729	TBD	TBD
8. Milford Public Library	\$ 838,550	\$ 622,855	\$ 622,855	TBD	TBD
9. Glasgow Library	\$ -	\$ 150,000	\$ 150,000	TBD	TBD
10. Delaware Division of Libraries	\$ -	\$ 150,000	\$ -	TBD	TBD
11. Delaware Strategic Fund	\$ 9,500,000	\$ 12,500,000	\$ 20,000,000	\$ 12,500,000	\$ 12,500,000
12. Riverfront Development Corporation	\$ 9,500,000	\$ 9,750,000	\$ 9,750,000	TBD	TBD
13. Bioscience Center for Advanced Technology (CAT)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
14. Delaware Prosperity Partnership	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000
15. Delaware Clinical and Translational Research (CTR)	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
16. IDeA Network for Biomedical Research Excellence (INBRE)	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
17. Transportation Infrastructure Investment Fund	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
18. Laboratory Space	\$ 5,000,000	\$ 2,000,000	\$ 4,700,000	\$ 2,000,000	\$ 2,000,000
19. Site Readiness Fund	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
20. National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	\$ 5,000,000	\$ 8,750,000	\$ 5,000,000	\$ 8,750,000	\$ 8,750,000
21. Delaware Sports Tourism Capital Investment Fund	\$ 10,000,000	\$ 10,000,000	\$ -	TBD	TBD
22. Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
NA Subdivision Street Pavement Management Fund (DelDOT)	\$ 24,000,000	\$ -	\$ 10,000,000	TBD	TBD
NA City of Dover/Downtown Dover Partnership	\$ 10,420,000	\$ -	\$ 5,000,000	\$ -	\$ -
NA City of Wilmington - Land Bank	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -
NA City of Wilmington - Kingswood Community Center	\$ -	\$ -	\$ 5,500,000	\$ -	\$ -
NA City of Wilmington - Workforce Facility	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -
NA City of Wilmington - Youth Athletic and Recreation	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
Total	\$ 103,716,417	\$ 70,591,584	\$ 92,316,584	\$ 46,800,000	\$ 46,800,000



1. Museum Maintenance

Funding is requested for mechanical, electrical, plumbing and alarm systems maintenance, minor and emergency repairs, as well as support service which enable the Division of Historical and Cultural Affairs (HCA) to safely operate all museums, conference centers, historic sites, and the Center for Material Culture, according to code. Additional funds are requested to cover increased costs and to initiate needed tree care/trimming and protection at 10 HCA managed sites as well as needed landscape management.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 500,000	\$ -	\$ -
FY 2026	\$ 700,000	\$ -	\$ -
FY 2027	\$ 700,000	\$ -	\$ -
FY 2028	\$ 700,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

2. Delaware Veterans Home Courtyard

Funding is requested to cover the price escalations related to the courtyard renovation project. This project cannot begin until funding is available.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 175,000	\$ -	\$ -
Total	\$ 175,000	\$ -	\$ -

3. Delaware Veterans Home Roof and Roof Top Units

Funding is requested to replace the Delaware Veterans Home roof and roof top units this year.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 2,500,000	\$ -	\$ -
Total	\$ 2,500,000	\$ -	\$ -



4. Delaware Veterans Home - Minor Capital Improvement

Funding is requested for MCI and equipment replacement to allow for a safe environment. Plans include but are not limited to assessment and replacement (as needed) of external doors and wood hand rails throughout the facility for infection control purposes.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 200,000	\$ -	\$ -
FY 2027	\$ 200,000	\$ -	\$ -
FY 2028	\$ 200,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

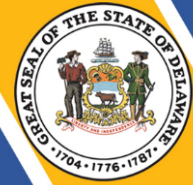
5. Wilmington Institute Library

Funding is requested for new carpeting in the main library.

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
FY 2026	\$ 125,000	\$ -	\$ 125,000
FY 2027	TBD	\$ -	\$ -
FY 2028	TBD	\$ -	\$ -
Total	\$ 2,152,000	\$ -	\$ 2,152,000

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



Facility Data

Present	
Location	10 E 10th Street, Wilmington (main)
Location	3400 N. Market St., Wilmington (branch)
Gross # of square feet	45,592 (main). 12,636 (branch)
Age of building	101 years (main), 58 years (branch)
Proposed	
Location	10 E 10th Street, Wilmington
Location	3400 N. Market St., Wilmington (branch)
Gross # of square feet	45,592 (main), 12,636 (branch)
Estimated time to complete project	10 months (main), 1 year (branch)
Estimated date of occupancy	July/August 2025 (main)

6. Newark Free Library

Funding is requested due to significant cost escalation related to the construction of a new 40,000 square foot library.

Funding Schedule

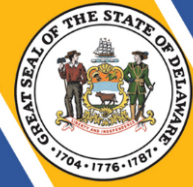
	State	Federal*	Other**
FY 2023	\$ 4,000,000	\$ 4,000,000	\$ -
FY 2024	\$ 5,500,000	\$ -	\$ 5,500,000
FY 2025	\$ 6,500,000	\$ -	\$ 6,500,000
FY 2026	\$ 200,000	\$ -	\$ 200,000
FY 2027	TBD	\$ -	\$ -
FY 2028	TBD	\$ -	\$ -
Total	\$ 16,200,000	\$ 4,000,000	\$ 12,200,000

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

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

Facility Data

Present	
Location	750 Library Ave., Newark
Gross # of square feet	26,500
Age of building	22 years
Proposed	
Location	750 Library Ave., Newark
Gross # of square feet	40,000
Estimated time to complete project	2 years
Estimated date of occupancy	Fall 2026



7. Lewes Public Library

Funding is requested to cover the significant escalated costs for construction of a 100 seat outdoor pavilion used for library programming, as well as storage for lighting and audio equipment.

Funding Schedule

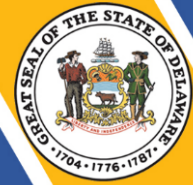
	State	Federal*	Other**
FY 2023	\$ -	\$ 750,000	\$ -
FY 2024	\$ 750,000	\$ -	\$ -
FY 2025	\$ 57,867	\$ -	\$ 17,867
FY 2026	\$ 118,729	\$ -	\$ 118,729
FY 2027	TBD	\$ -	\$ -
FY 2028	TBD	\$ -	\$ -
Total	\$ 926,596	\$ 750,000	\$ 136,596

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

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

Facility Data

Present	
Location	111 Adams Ave., Lewes
Gross # of square feet	28,502
Age of building	8 years
Proposed	
Location	111 Adams Ave., Lewes
Gross # of square feet	28,502
Estimated time to complete project	1 month pavilion, 2 years HVAC
Estimated date of occupancy	October 2024 pavilion, September 2025 HVAC



8. Milford Public Library

Funding is requested for renovation of the aging building to meet community needs and address current problem areas.

Funding Schedule

	State	Federal*	Other**
FY 2023	\$ -	\$ 900,000	\$ -
FY 2024	\$ 150,000	\$ -	\$ -
FY 2025	\$ 838,550	\$ -	\$ 35,000
FY 2026	\$ 622,855	\$ -	\$ 587,855
FY 2027	TBD	\$ -	\$ -
FY 2028	TBD	\$ -	\$ -
Total	\$ 1,611,405	\$ 900,000	\$ 622,855

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

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

Facility Data

Present	
Location	11 S.E. Front St., Milford
Gross # of square feet	21,940
Age of building	14 years
Proposed	
Location	11 S.E. Front St., Milford
Gross # of square feet	21,940
Estimated time to complete project	8 months
Estimated date of occupancy	Needs assessment completion May 2025, estimated occupancy December 2026

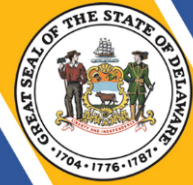
9. Glasgow Library

Funding is requested for a needs assessment for a 27,000 sq. ft. library to serve the Glasgow area.

Funding Schedule

	State	Federal	Other*
FY 2026	\$ 150,000	\$ -	\$ 150,000
FY 2027	TBD	\$ -	\$ -
FY 2028	TBD	\$ -	\$ -
Total	\$ 150,000	\$ -	\$ 150,000

*The source of Other funds are county funds.



Facility Data

Present	
Location	none
Gross # of square feet	N/A
Age of Building	N/A
Proposed	
Location	TBD
Gross # of square feet	27,000
Estimated time to complete project	TBD
Estimated date of occupancy	TBD

10. Delaware Division of Libraries

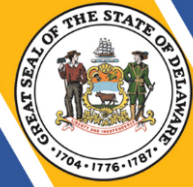
Funding is requested for a needs assessment for a 35,000 sq. ft. facility, plus funding for site selection and site acquisition.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 150,000	\$ -	\$ -
FY 2027	TBD	\$ -	\$ -
FY 2028	TBD	\$ -	\$ -
Total	\$ 150,000	\$ -	\$ -

Facility Data

Present	
Location	121 MLK Jr. Blvd. N, Dover
Gross # of square feet	10,400
Age of Building	86 years
Proposed	
Location	TBD
Gross # of square feet	35,000
Estimated time to complete project	TBD
Estimated time to complete project	TBD



11. 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 2025	\$ 9,500,000	\$ -	\$ -
FY 2026	\$ 12,500,000	\$ -	\$ -
FY 2027	\$ 12,500,000	\$ -	\$ -
FY 2028	\$ 12,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

12. 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.

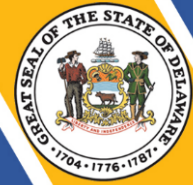
Funding Schedule

	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	\$ 9,750,000	\$ -	\$ -
FY 2027	TBD	\$ -	\$ -
FY 2028	TBD	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

*Funding adjusted in the Fiscal Year 2022 Mini Bond Bill (HB 310).

13. 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	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

14. 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 2025	\$ 2,350,000	\$ -	\$ -
FY 2026	\$ 2,350,000	\$ -	\$ -
FY 2027	\$ 2,350,000	\$ -	\$ -
FY 2028	\$ 2,350,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

15. Delaware Clinical 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 third 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	\$ -
Total	ONGOING	\$ 20,000,000	\$ -



16. IDEa Network 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 third 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	\$ -
Total	ONGOING	\$ 20,000,000	\$ -

17. Transportation Infrastructure Investment Fund

Funding is requested to provide economic assistance for renovation, construction or other improvements to the transportation network in order 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 2025	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2026	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2027	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2028	\$ 5,000,000	\$ -	\$ 5,000,000
Total	ONGOING	\$ -	ONGOING

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



18. 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 2025	\$ 5,000,000	\$ -	\$ -
FY 2026	\$ 2,000,000	\$ -	\$ -
FY 2027	\$ 2,000,000	\$ -	\$ -
FY 2028	\$ 2,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

19. Site Readiness Fund

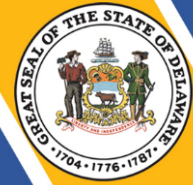
Funding is requested for development preparation of strategic sites in a competitive timeframe to meet the needs of prospective employers. The proposed site work preparation may include installation of water/wastewater utilities, electrical services, environmental audits, private road infrastructure,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

Funding Schedule

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

20. 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 fourth 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	\$ 8,750,000	\$ -	\$ -
FY 2027	\$ 8,750,000	\$ -	\$ -
Total	ONGOING	\$ 139,200,000	\$ 210,000,000

21. 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

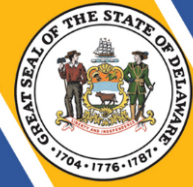
	State	Federal	Other
FY 2024	\$ 12,000,000	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
FY 2026	\$ 10,000,000	\$ -	\$ -
FY 2027	TBD	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

22. Experimental Program to Stimulate Competitive Research-Infrastructure Improvement (EPSCOR-RII)

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

Funding Schedule

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



NA Subdivision Street Pavement Management Fund

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

Funding Schedule

	State	Federal	Other*
FY 2022	\$ 20,000,000	\$ -	\$ 10,000,000
FY 2023	\$ 20,000,000	\$ -	\$ 10,000,000
FY 2024	\$ 20,000,000	\$ -	\$ 10,000,000
FY 2025	\$ 24,000,000	\$ -	\$ 6,000,000
FY 2026	\$ 10,000,000	\$ -	\$ 10,000,000
Total	ONGOING	\$ -	\$ 46,000,000

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

NA City of Dover/Downtown Dover Partnership

Funding is requested to support City of Dover community initiatives, including a mobility center and mixed-use redevelopment.

Funding Schedule

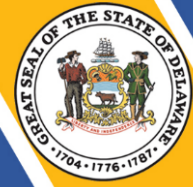
	State	Federal	Other
FY 2024	\$ 4,518,000	\$ -	\$ -
FY 2025	\$ 10,420,000	\$ -	\$ -
FY 2026	\$ 5,000,000	\$ -	\$ -
Total	\$ 19,938,000	\$ -	\$ -

NA City of Wilmington - Land Bank

Funding is requested to support the Land Bank, strengthening and revitalizing neighborhoods in the City of Wilmington.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 5,000,000	\$ -	\$ -
Total	\$ 5,000,000	\$ -	\$ -



NA City of Wilmington - Kingswood Community Center

Funding is requested to support the construction of a new Kingswood Community Center, promoting economic development and community revitalization.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 5,500,000	\$ -	\$ -
Total	\$ 5,500,000	\$ -	\$ -

NA City of Wilmington - Workforce Facility

Funding is requested to support the purchase of a workforce facility.

Funding Schedule

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

NA City of Wilmington - Youth Athletic and Recreation

Funding is requested to support youth athletics and recreation.

Funding Schedule

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

Health and Social Services



Project Summary Chart State Capital Funds

	FY 2025	FY 2026 Request	FY 2026 Recommended	FY 2027 Request	FY 2028 Request
1. Maintenance and Restoration	\$ 4,750,000	\$ 7,500,000	\$ 7,500,000	\$ 8,000,000	\$ 8,500,000
2. Minor Capital Improvement (MCI) and Equipment *	\$ 5,750,000	\$ 7,500,000	\$ 5,750,000	\$ 8,000,000	\$ 8,500,000
3. Roof Replacements*	\$ -	\$ 4,517,200	\$ 4,500,000	\$ 3,000,000	\$ 3,000,000
4. Production & Non-production Storage Area Network (SANs)	\$ -	\$ 1,133,000	\$ 1,133,000	\$ -	\$ -
5. Herman Holloway Campus Mitchell Building Security System Replacement - Phase II *	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
6. Division of Substance Abuse and Mental Health (DSAMH) Electronic Health Record/Billing System Replacement	\$ -	\$ 1,962,800	\$ -	\$ -	\$ -
7. Drinking Water State Revolving Fund	\$ 5,793,600	\$ 5,529,200	\$ 5,529,200	\$ 2,200,000	\$ 2,200,000
8. Delaware Clean Water Trust	\$ 13,000,000	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 10,000,000
Total	\$ 29,293,600	\$ 40,642,200	\$ 26,912,200	\$ 31,200,000	\$ 32,200,000

*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 adhering to required state and federal standards.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 4,750,000	\$ -	\$ -
FY 2026	\$ 7,500,000	\$ -	\$ -
FY 2027	\$ 8,000,000	\$ -	\$ -
FY 2028	\$ 8,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Health and Social Services



2. Minor Capital Improvement (MCI) and Equipment

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

Funding Schedule

	State	Federal	Other
FY 2025	\$ 5,750,000	\$ -	\$ -
FY 2026	\$ 7,500,000	\$ -	\$ -
FY 2027	\$ 8,000,000	\$ -	\$ -
FY 2028	\$ 8,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. Roof Replacements

Funding is requested for replacing roofs on DHSS owned buildings. Currently there are four roofs that must be replaced in the immediate future with another nine that should be replaced in 2027 and 2028.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 4,517,200	\$ -	\$ -
FY 2027	\$ 3,000,000	\$ -	\$ -
FY 2028	\$ 3,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

4. Production & Non-production Storage Area Network (SANs)

Funding is requested to replace a Storage Area Network. The current Primary SAN does not support encryption at rest which could leave ASSIST (DSS), Child Support (DCSS) and other DHSS State data vulnerable to unauthorized access and/or theft. Updating the SAN would meet federal audit requirements and findings. A 67 percent federal match of \$2 million will support these State funds. The funding will also upgrade the MDS switches to replace end of life equipment for this project.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 1,133,000	\$ 2,000,000	\$ -
Total	\$ 1,133,000	\$ 2,000,000	\$ -

Health and Social Services



5. Herman Holloway Campus – Mitchell Building Security – Phase II

Funding is requested to upgrade security systems in the Level 5 Mitchell Building. Inclusive of the upgrades is a new sally port which allows for the safe intake of residents in a locked down location where security vehicles park. Also included is a new Level 5 body scanner to reduce person to person contact when securing admission to the unit allowing staff to visualize weapons and/or contraband. Additionally, the current visitation room must be upgraded to meet safety standards.

Funding Schedule

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

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

Funding is requested to support the implementation of an electronic record and revenue cycle billing system for Delaware Psychiatric Center (DPC) and DSAMH. Failing to implement an electronic record that includes risk care management will prevent DPC and other DSAMH programs from successfully billing all third party liability including Medicaid and Medicare for clients, which results in continued State funds being used for insured clients.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 1,962,800	\$ -	\$ -
Total	\$ 1,962,800	\$ -	\$ -

7. Drinking Water State Revolving Fund

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

Health and Social Services



Funding Schedule

	State	Federal	Other
FY 2025	\$ 5,793,600	\$ 29,000,000	\$ -
FY 2026	\$ 5,529,200	\$ 27,650,000	\$ -
FY 2027	\$ 2,200,000	\$ 11,000,000	\$ -
FY 2028	\$ 2,200,000	\$ 11,000,000	\$ -
Total	ONGOING	ONGOING	\$ -

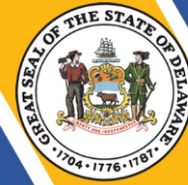
8. Delaware Clean Water Trust

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	\$ 13,000,000	\$ -	\$ -
FY 2026	\$ 10,000,000	\$ -	\$ -
FY 2027	\$ 10,000,000	\$ -	\$ -
FY2028	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Services for Children, Youth and Their Families



Project Summary Chart

State Capital Funds

	FY 2025	FY 2026 Request	FY 2026 Recommended	FY 2027 Request	FY 2028 Request
1. Secure Care Roof Replacements*	\$ 1,000,000	\$ 1,700,000	\$ 1,700,000	\$ -	\$ -
2. Stockley Building C-6 Renovation *	\$ -	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -
3. Silver Lake Treatment Center Property Purchase	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -
4. Minor Capital Improvement (MCI) and Equipment*	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000
5. Maintenance and Restoration	\$ 200,000	\$ 250,000	\$ 200,000	\$ 250,000	\$ 250,000
Total	\$ 2,200,000	\$ 15,950,000	\$ 8,900,000	\$ 2,250,000	\$ 2,250,000

*Funds authorized to the Office of Management and Budget.

1. Secure Care Roof Replacements

Funding is requested for roof replacement at the Stevenson House Detention Center. The existing roof is outside of warranty. Funds were received to complete the New Castle County Detention Center roof in FY 2024 and the Ferris School roof in FY 2025. This request completes an initial three-year funding request to complete all three secure facility roof replacements.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 2,000,000	\$ -	\$ -
FY 2025	\$ 1,000,000	\$ -	\$ -
FY 2026	\$ 1,700,000	\$ -	\$ -
Total	\$ 4,700,000	\$ -	\$ -

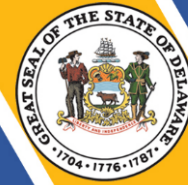
2. Stockley Building C-6 Renovation

Funding is requested for the renovation of an existing facility on the Department of Health and Social Services' Stockley Campus for use as a 12-bed congregate care foster care setting. Department of Services for Children, Youth and Their Families (DSCYF) requires a no eject/no reject placement option for youth in custody. A design proposal was completed in August 2024. This project will require an operating budget contractual expense.

Funding Schedule

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

Services for Children, Youth and Their Families



Facility Data Present

Location	Stockley Center, Building C-6
Gross # of square feet	9,000
Age of building	65 years
Proposed	
Location	Stockley Center, Building C-6
Gross # of square feet	9,000
Estimated time to complete project	TBD
Estimated date of occupancy	TBD

3. Silver Lake Treatment Center Property Purchase

Funding is requested to purchase the property from the current owner. The property is currently leased by DSCYF through February 2026. The property houses a residential treatment center. Purchase of the property would allow the department to ensure proper living and working conditions for youth and staff and minimize escalating lease costs.

Funding Schedule

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

Present

Location	495 E. Main Street, Middletown DE
Gross # of square feet	25,000
Age of building	< 50 years
Proposed	
Location	495 E. Main Street, Middletown DE
Gross # of square feet	25,000
Estimated time to complete project	TBD
Estimated date of occupancy	TBD

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.

Services for Children, Youth and Their Families



Funding Schedule

	State	Federal	Other
FY 2025	\$ 1,000,000	\$ -	\$ -
FY 2026	\$ 2,000,000	\$ -	\$ -
FY 2027	\$ 2,000,000	\$ -	\$ -
FY 2028	\$ 2,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

5. Maintenance and Restoration

Funding is requested for ongoing maintenance and restoration projects. In FY 2026, the department will maintain 17 state-owned buildings varying in age and usage. This funding supports repairs and replacements necessary to adequately maintain the health and safety of clients, staff, and the public.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 200,000	\$ -	\$ -
FY 2026	\$ 250,000	\$ -	\$ -
FY 2027	\$ 250,000	\$ -	\$ -
FY 2028	\$ 250,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Correction



Project Summary Chart

State Capital Funds

	FY 2025	FY 2026 Request	FY 2026 Recommended	FY 2027 Request	FY 2028 Request
1. Maintenance and Restoration	\$ 3,500,000	\$ 5,280,000	\$ 5,000,000	\$ 6,336,000	\$ 7,603,200
2. Minor Capital Improvement and Equipment*	\$ 3,200,000	\$ 5,880,000	\$ 5,000,000	\$ 7,056,000	\$ 8,467,200
3. Baylor Women's Correctional Institution (BWCI) Infirmiry Expansion *	\$ -	\$ 8,600,000	\$ 8,600,000	\$ -	\$ -
4. Level V, Level IV and Probation and Parole Security Camera Equipment and Infrastructure	\$ 500,000	\$ 6,158,160	\$ 6,158,160	TBD	TBD
5. Howard R. Young Correctional Institution (HRYCI) West Side, James T. Vaughn Correctional Center (JTVCC) Infirmiry Roof Top, and Plummer Community Corrections Center (PCCC) Administration Building HVAC Replacements *	\$ -	\$ 5,886,560	\$ 5,886,560	\$ -	\$ -
6. Sussex Correctional Institution (SCI) Pretrial Housing Unit 6 Expansion - Design and Construction	\$ -	\$ 9,600,000	\$ -	\$ -	\$ -
7. Automatic Transfer Switch & Emergency Generator Replacements for HRYCI, BWCI, JTVCC and SCI*	\$ 2,500,000	\$ 6,750,000	\$ 2,500,000	\$ 8,100,000	\$ 9,720,000
8. James T. Vaughn Correctional Center (JTVCC) Security Tunnel Repair and Weather Proofing *	\$ -	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -
9. James T. Vaughn Correctional Center (JTVCC) Building 13 Roof Replacement *	\$ -	\$ 1,700,000	\$ 1,700,000	\$ -	\$ -
10. Sussex Correctional Institution (SCI) Medium Housing Unit Expansion - Design and Construction	\$ -	\$ 19,200,000	\$ -	\$ -	\$ -
11. Community Corrections Treatment Center (CCTC) Laundry Room Project	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
Total	\$ 9,700,000	\$ 71,254,720	\$ 36,044,720	\$ 21,492,000	\$ 25,790,400

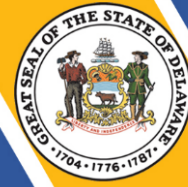
*Funds authorized to the Office of Management and Budget.

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 2025	\$ 3,500,000	\$ -	\$ -
FY 2026	\$ 5,280,000	\$ -	\$ -
FY 2027	\$ 6,336,000	\$ -	\$ -
FY 2028	\$ 7,603,200	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



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 2025	\$ 3,200,000	\$ -	\$ -
FY 2026	\$ 5,880,000	\$ -	\$ -
FY 2027	\$ 7,056,000	\$ -	\$ -
FY 2028	\$ 8,467,200	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. Baylor Women's Correctional Institution (BWCI) Infirmary Expansion

Funding is requested for the construction phase of the BWCI infirmary expansion project, which is currently in the design phase. The project consists of renovating the existing medical area of the facility to address the growing needs of the 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 2026	\$ 8,600,000	\$ -	\$ -
Total	\$ 22,995,300	\$ -	\$ -



Facility Data

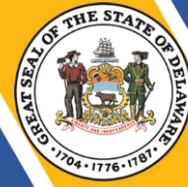
Present	
Location	660 Baylor Blvd. New Castle, DE 19720
Gross # of square feet	3,700
Age of building	33 years
Proposed	
Location	660 Baylor Blvd. New Castle, DE 19720
Gross # of square feet	13,445
Estimated time to complete project	4 years
Estimated date of occupancy	2030

4. Level V, Level IV and Probation and Parole Security Camera Equipment and Infrastructure

Funding is requested to expand the security surveillance system at Cherry Lane Probation and Parole, Georgetown Probation and Parole, Seaford Probation and Parole, and HRYCI. In addition, this request will fund a server refresh, fiber upgrade, additional switches at JTVCC, and upgrade the data center servers for DACS and iCHRT.

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	\$ 500,000	\$ -	\$ -
FY 2026	\$ 6,158,160	\$ -	\$ -
FY 2027	TBD	\$ -	\$ -
FY 2028	TBD	\$ -	\$ -
Total	\$ 14,584,160	\$ -	\$ -



5. Howard R. Young Correctional Institution (HRYCI) West Side, James T. Vaughn Correctional Center (JTVCC) Infirmery Roof Top and Plummer Community Corrections Center (PCCC) Administration Building HVAC Replacements

Funding is requested to replace the 25-year-old air handlers at Howard R. Young Correctional Institution which serve as the primary source of air conditioning for the west side of the facility. In addition, funding is requested to replace the 29-year-old infirmery roof-top unit (RTU39) at James T. Vaughn Correctional Center which controls the infirmery clinic side and the 30-year-old HVAC system in the Plummer Community Correctional Center administration building to include indoor and outdoor units, supply and return air ducts and automate the control system.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 5,886,560	\$ -	\$ -
Total	\$ 5,886,560	\$ -	\$ -

6. Sussex Correctional Institution (SCI) Pre-Trail Housing Unit 6 Expansion – Design and Construction

Funding is requested to design and construct the new Pre-Trial Housing Unit 6 located on the compound of Sussex Correctional Institution, expanding the current pre-trial building. The expansion includes a two story 64 bed unit with a separate yard area, a secure protective custody unit with a separate dayroom, yard area and office space for support staff.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 9,600,000	\$ -	\$ -
Total	\$ 9,600,000	\$ -	\$ -

Facility Data

Present	
Location	NA
Gross # of square feet	
Age of building	
Proposed	
Location	23203 Dupont Blvd. Georgetown, DE 19947
Gross # of square feet	15,490
Estimated time to complete project	4 years
Estimated date of occupancy	2030



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

Funding is requested to continue the phased approach to replacing the emergency generators and automatic transfer switches (ATS) at HRYCI, BWCI, JTVCC, and SCI. The existing emergency generators and ATS systems at these facilities are well beyond their normal life expectancy, presenting a critical infrastructure challenge.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 16,350,240	\$ -	\$ -
FY 2025	\$ 2,500,000	\$ -	\$ -
FY 2026	\$ 6,750,000	\$ -	\$ -
FY 2027	\$ 8,100,000	\$ -	\$ -
FY 2028	\$ 9,720,000	\$ -	\$ -
Total	\$ 43,420,240	\$ -	\$ -

8. James T. Vaughn Correctional Center (JTVCC) Security Tunnel Repair and Weather Proofing

Funding is requested for the design and construction phases to repair the security tunnel located at JTVCC. The existing 25 year old tunnel is in need of critical repairs due to water damage and to waterproof the tunnel to eliminate future water damage to the security tunnel. The security tunnel is the primary egress for staff to enter the security tower on the compound of JTVCC.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 1,200,000	\$ -	\$ -
Total	\$ 1,200,000	\$ -	\$ -

9. James T. Vaughn Correctional Center (JTVCC) Building 13 Roof Replacement

Funding is requested to replace the 25 year old roof, metal edge curbing and roof drains above the existing administrative area at JTVCC.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 1,700,000	\$ -	\$ -
Total	\$ 1,700,000	\$ -	\$ -



10. Sussex Correctional Institution (SCI) Pre-Trail Medium Housing Unit Expansion – Design and Construction

Funding is requested for a new pre-trial medium building located on the compound of SCI. This standalone building will provide four separate housing units with a capacity of 256 beds. In addition, the new building will include separate yard areas, multiple offices and multi-purpose rooms for educational and treatment programs..

Funding Schedule

	State	Federal	Other
FY 2026	\$ 19,200,000	\$ -	\$ -
Total	\$ 19,200,000	\$ -	\$ -

Facility Data

Present	
Location	NA
Gross # of square feet	
Age of building	
Proposed	
Location	23203 Dupont Blvd. Georgetown, DE 19947
Gross # of square feet	42,210
Estimated time to complete project	4 years
Estimated date of occupancy	2030

11. Community Corrections Treatment Center (CCTC) Laundry Room Project

Funding is requested to design and renovate an existing storage area into a laundry unit at Community Corrections Treatment Center. The project will consist of adding and updating the electric, plumbing, drains, and structurally enhancing the floor to support the industrial laundry equipment that will be utilized to launder clothes for an average of 200 offenders.

Funding Schedule

	State	Federal	Other*
FY 2024	\$ -	\$ -	\$ 101,700
FY 2026	\$ 1,000,000	\$ -	\$ -
Total	\$ 1,000,000	\$ -	\$ 101,700

* Funding allocated in the Fiscal Year 2024 Operating Budget Act (HB195)

Natural Resources and Environmental Control



Project Summary Chart

State Capital Funds

	FY 2025	FY 2026 Request	FY 2026 Recommended	FY 2027 Request	FY 2028 Request
1. Clean Water State Revolving Fund	\$ 9,000,000	\$ 7,634,400	\$ 7,634,400	\$ 7,634,400	\$ 7,634,400
2. Shoreline and Waterway Management	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
3. Park Facility Rehab and Public Recreational Infrastructure	\$ 5,000,000	\$ 10,000,000	\$ 12,500,000	\$ 10,000,000	\$ 10,000,000
4. Resource, Conservation and Development	\$ 10,000,000	\$ 10,000,000	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000
5. Minor Capital Improvement (MCI) and Equipment	\$ 1,000,000	\$ 1,500,000	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000
6. Conservation Cost Share	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000
7. Tax Ditches	\$ 2,148,700	\$ 2,148,700	\$ 2,148,700	\$ 2,148,700	\$ 2,148,700
8. Debris Pits	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
9. Dikes/Dams	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
10. Statewide Trails and Pathways	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
11. Killens Pond Waterpark	\$ 3,000,000	\$ 750,000	\$ -	\$ 3,500,000	\$ -
12. Delaware Bayshore Initiative	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
13. Conservation Reserve Enhancement Program (CREP)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000	\$ 100,000
14. Lums Pond Outdoor Adventure Center	\$ 3,000,000	\$ 7,000,000	\$ -	\$ 2,000,000	\$ -
15. Fenwick Island State Park Renovations	\$ 1,000,000	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -
16. Coastal Region Bathhouse Renovation and Dune Crossing	\$ 1,000,000	\$ 8,000,000	\$ -	\$ 5,000,000	\$ 5,000,000
17. Cape Pier Repairs and Replacement Planning and Design	\$ 250,000	\$ 3,500,000	\$ -	\$ 10,000,000	\$ 12,000,000
18. Statewide Groundwater Monitoring Network	\$ -	\$ 250,000	\$ 250,000	\$ 50,000	\$ 50,000
19. EDA Implementation Lums Pond, Killens Pond, Trap Pond, Cape Henlopen, and Delaware Seashore State Parks	\$ -	\$ 7,000,000	\$ -	\$ 10,000,000	\$ 10,000,000
20. Cape Henlopen Park Office and Entrance	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -
21. ADA Park Amenities Upgrades	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000
22. Thompson Island Restoration - Phase II	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -
23. New Castle County Historic Structures	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ 750,000
24. Brandywine Zoo Improvements	\$ -	\$ 750,000	\$ -	\$ 2,000,000	\$ 2,000,000
25. Park Office Improvements	\$ -	\$ 2,500,000	\$ -	\$ 1,000,000	\$ -
26. Little Creek Office Construction - Phase II	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -
27. Poplar Thicket Erosion Project	\$ -	\$ 750,000	\$ -	\$ -	\$ -
NA Redevelopment of Strategic Sites (Fort DuPont)	\$ 2,250,000	\$ 13,900,000	\$ 2,250,000	\$ -	\$ -
Total	\$ 49,373,700	\$ 120,558,100	\$ 49,508,100	\$ 105,383,100	\$ 80,883,100

Natural Resources and Environmental Control



1. Clean Water State Revolving Fund

Funding is requested to provide the required 20 percent State Match and funding for the Clean Water Initiative (CWI). The 20 percent State Match is estimated at \$3.03 million for the Federal Clean Water State Revolving Fund (CWSRF) Capitalization Grants (anticipated to be \$16 million). Additionally, the request contains \$4.6 million to provide assistance to low-income and traditionally under-served communities through state grants, continuing the CWI. It is estimated that Delaware’s FY 2026-2027 federal grants will continue level funding of \$16 million per year through FY 2027. 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 Schedule

	State	Federal*	Other
FY 2025	\$ 9,000,000	\$ 14,959,000	\$ -
FY 2026	\$ 7,634,400	\$ 16,224,000	\$ -
FY 2027	\$ 7,634,400	\$ 16,224,000	\$ -
FY 2028	\$ 7,634,400	\$ 16,224,000	\$ -
Total	ONGOING	ONGOING	\$ -

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

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 six-year cycle for 50 years. Funding is requested to provide a match for federal funds to nourish the Fenwick Island beach, and limited short-term fix truck-hauled beach fill projects along certain Delaware Bay beach

Natural Resources and Environmental Control



communities and in Delaware State Parks. Dredging in the Indian River waterways is expected in FY 2026, with continued support for a large scale dredged material management plan to better plan for future dredge projects statewide.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 5,000,000	\$ 1,700,000	\$ -
FY 2026	\$ 10,000,000	\$ 17,000,000	\$ -
FY 2027	\$ 10,000,000	\$ 7,000,000	\$ -
FY 2028	\$ 10,000,000	\$ 10,000,000	\$ -
Total	ONGOING	ONGOING	\$ -

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 requested 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 2025	\$ 5,000,000	\$ -	\$ -
FY 2026	\$ 10,000,000	\$ -	\$ -
FY 2027	\$ 10,000,000	\$ -	\$ -
FY 2028	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Natural Resources and Environmental Control



4. Resource, Conservation and Development

Funding is requested to continue the design and construction of Resource, Conservation and Development (RC&D) projects statewide. RC&D projects were originally established by the Twenty-First Century Fund Investments Act of 1995 that resulted from a settlement with the State of New York. The RC&D portion of the act was created to provide funding to enhance the health of communities by improving watershed and drainage issues statewide. These projects are implemented by a partnership between the Department of Natural Resources and Environmental Control (DNREC) and Delaware’s three Conservation Districts. In FY 2024, DNREC, with partners at the Conservation Districts had expenditures of \$7.6 million with 111 projects completed. There are now 1,434 active projects that have been approved by the Joint Committee on Capital Improvement. A total of 230 projects were recommended and approved for FY 2025. The total cost of the active projects list is over \$136 million.

Funding Schedule

	State	Federal	Other*
FY 2025	\$ 10,000,000	\$ 150,000	\$ 1,000,000
FY 2026	\$ 10,000,000	\$ 250,000	\$ 1,000,000
FY 2027	\$ 10,000,000	\$ 250,000	\$ 1,000,000
FY 2028	\$ 10,000,000	\$ 150,000	\$ 1,000,000
Total	ONGOING	ONGOING	ONGOING

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

5. Minor Capital Improvements (MCI) and Equipment

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

Funding Schedule

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

Natural Resources and Environmental Control



6. Conservation Cost Share

Funding is requested to expand the Conservation Cost Share program. This program is the State’s principal financial support mechanism for the design and installation costs of practices that provide water quality improvements; provide wildlife habitat; and protect human health, natural resources, water supplies and Delaware’s farmland soils. The program provides funds as incentives to landowners or users for the public benefit. Landowners that receive benefits must pay a portion of the cost to locate, design, install and maintain conservation practices and systems. Of the amount needed for this program, \$2,000,000 will be directed to the Conservation Districts, 70 percent will be divided equally among the three counties to expand their programs and the remaining balance of the \$2,000,000 will be directed toward nutrient management efforts statewide. The remaining balance of \$2,000,000 will be directed toward DNREC conservation priorities to match Federal and State funds to achieve Delaware WIP (Watershed Implementation Plan) goals by implementing priority best management practices.

Funding Schedule

	State	Federal	Other*
FY 2025	\$ 3,200,000	\$ 8,750,000	\$ 5,190,000
FY 2026	\$ 3,200,000	\$ 8,750,000	\$ 5,190,000
FY 2027	\$ 3,200,000	\$ 8,750,000	\$ 5,190,000
FY 2028	\$ 3,200,000	\$ 8,750,000	\$ 5,190,000
Total	ONGOING	ONGOING	ONGOING

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

7. 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. In FY 2024, the Delaware Tax Ditch Program assisted 115 Tax Ditch organizations, processed 71 Court Order changes for tax ditch channel and right-of-way alterations, responded to 319 drainage concerns and conducted 68 tax ditch organization audits. Of this amount, \$1,000,000 will be used for tax ditch maintenance work to be completed at the direction of the tax ditch organizations and/or their managers who are in compliance with 7 Del. C. c. 26 41 and distributed to the three conservation districts based on the total number of miles in each county. The Division of Watershed Stewardship has the ability to make and execute necessary maintenance activities on behalf of the Tax ditch Organization.

Natural Resources and Environmental Control



Funding Schedule

	State	Federal	Other
FY 2025	\$ 2,148,700	\$ -	\$ -
FY 2026	\$ 2,148,700	\$ -	\$ -
FY 2027	\$ 2,148,700	\$ -	\$ -
FY 2028	\$ 2,148,700	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

8. 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 95 properties on the waiting list for remediation, with an estimated three year wait time for remediation. In FY 2024, 22 projects were addressed with an approximate cost of \$1.2 million. The Debris Pit Program expects to address 25-30 properties in FY 2025 with an estimated cost of \$1.5 million.

Funding Schedule

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

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

9. 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; and 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, as well as tree clearance and other routine facility maintenance on all dams as needed.

Natural Resources and Environmental Control



Funding Schedule

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

10. Statewide Trails and Pathways

Funding is requested for trail and pathway development to expand recreational and transportation opportunities for Delawareans and visitors. There are multiple large projects in the design phase that will be ready for construction in FY 2026. These include "Buck Jersey Extension" at Lums Pond State Park, "Point Trail" at Cape Henlopen, "Wheel Wright" trail at Brandywine Creek State Park, and a bridge replacement on the "Penn Dale" Trail at White Clay Creek State Park. Additional work will focus on critical infrastructure improvements needed 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.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 1,000,000	\$ 900,000	\$ -
FY 2026	\$ 3,000,000	\$ -	\$ -
FY 2027	\$ 3,000,000	\$ -	\$ -
FY 2028	\$ 3,000,000	\$ -	\$ -
Total	ONGOING	ONGOING	\$ -

11. Killens Pond Waterpark

Funding is requested for phase three renovations to the Killens Pond Waterpark. The pool is expected to be replaced starting in September of 2025. Additional funds will be used to design renovation for facilities that improve the visitor experience including restrooms, concession area, and entrance.

Natural Resources and Environmental Control



Funding Schedule

	State	Federal	Other
FY 2024	\$ 3,000,000	\$ -	\$ -
FY 2025	\$ 3,000,000	\$ -	\$ -
FY 2026	\$ 750,000	\$ -	\$ -
FY 2027	\$ 3,500,000	\$ -	\$ -
Total	\$ 10,250,000	\$ -	\$ -

12. Delaware Bayshore Initiative

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

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

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

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

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

Natural Resources and Environmental Control



Funding Schedule

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

13. Conservation Reserve Enhancement Program (CREP)

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

Funding Schedule

	State	Federal	Other
FY 2025	\$ 25,000	\$ 500,000	\$ -
FY 2026	\$ 25,000	\$ 500,000	\$ -
FY 2027	\$ 100,000	\$ 750,000	\$ -
FY 2028	\$ 100,000	\$ 750,000	\$ -
Total	ONGOING	ONGOING	\$ -

14. 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	\$ 7,000,000	\$ -	\$ -
FY 2027	\$ 2,000,000	\$ -	\$ -
Total	\$ 12,750,000	\$ -	\$ -

Facility Data

Present	
Location	Lums Pond State Park
Gross # of square feet	1,800
Age of building	47 years
Proposed	
Location	Lums Pond State Park
Gross # of square feet	9,500
Estimated time to complete project	36 months
Estimated date of occupancy	October 2028

15. Fenwick Island State Park Renovations

Funding is requested for the renovation of Fenwick Island State Park. Fenwick Island State Park is one of the busiest parks in the State. The Park is in need of numerous renovations and improvements including parking lot design and paving, drainage, relocation of the Chamber of Commerce building, staff housing, maintenance storage and the addition of a new entrance for emergencies and ease of traffic. Immediate priorities include the new entrance and parking design/construction.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 1,000,000	\$ 3,500,000	\$ -
FY 2026	\$ 10,000,000	\$ -	\$ -
FY 2027	\$ 10,000,000	\$ -	\$ -
Total	\$ 21,000,000	\$ 3,500,000	\$ -

Natural Resources and Environmental Control



Facility Data

Present	
Location	Fenwick Island State Park
Gross # of square feet	10,000
Age of building	45 Years +
Proposed	
Location	Fenwick Island State Park
Gross # of square feet	TBD
Estimated time to complete project	30-36 months
Estimated date of occupancy	May 2028

16. Coastal Region Bathhouse Renovation and Dune Crossing

Funding is requested to support the replacement and/or renovation of the coastal region bathhouses and dune crossings. Funding for the design of a new Senator McBride Bathhouse at Cape Henlopen State Park was provided in the FY 2025 budget, funds requested in FY 2026 would be used for the construction of that project. Additional funding in future years would allow the division to renovate 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	\$ 1,000,000	\$ -	\$ -
FY 2026	\$ 8,000,000	\$ -	\$ -
FY 2027	\$ 5,000,000	\$ -	\$ -
FY 2028	\$ 5,000,000	\$ -	\$ -
Total	\$ 19,000,000	\$ -	\$ -

17. Cape Pier Repairs and Replacement Planning and Design

Funding is requested for the repairs recommended following an inspection of the pier in 2024. These repairs include demolition of the outward 24 feet, replacement and extension of pile jackets, and replacement of failed structural members. Additionally, 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. A new pier is estimated to

Natural Resources and Environmental Control



cost \$22 million dollars in construction costs. The park has contributed approximately \$35,000 to \$50,000 annually for inspection and piling repairs so that pier access could remain open. A piling inspection and analysis will be completed in FY 2025 and any additional repairs to keep the pier in service will be planned.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 250,000	\$ -	\$ -
FY 2026	\$ 3,500,000	\$ -	\$ -
FY 2027	\$ 10,000,000	\$ -	\$ -
FY 2028	\$ 12,000,000	\$ -	\$ -
Total	\$ 25,750,000	\$ -	\$ -

18. Statewide Groundwater Monitoring Network

Funding is requested for an integrated Statewide Groundwater Monitoring Network, in cooperation with the Delaware Geological Survey (DGS) and the Delaware Department of Natural Resources and Environmental Control (DNREC). The network currently has 56 sites that host 128 wells representing 17 major and local aquifers. Sussex County is undergoing significant population growth resulting in increased water demands for drinking water supplies, industry, and irrigation. Additionally, all monitoring wells installed as part of this project will be sampled for background water quality parameters in accordance with safe drinking water standards as well as sampled for emerging contaminant impacts (i.e. PFAS and PFOA). Long-term benefits associated with this infrastructure request include establishing fixed monitoring points that will be routinely sampled by the DGS and DNREC, establishing a basin line for monitoring water levels and water supply availability in Sussex County, as well as monitoring for impacts from salt water intrusion into local drinking water aquifers. This FY 2026 funding request is needed to complete the Sussex County portion of the Statewide Groundwater Monitoring Network which was initiated by State capital funds in FY 2024. Without this appropriation the monitoring network will not be completed, leaving gaps in the statewide groundwater monitoring coverage.

Funding Schedule

	State	Federal*	Other
FY 2024	\$ 600,000	\$ -	\$ -
FY 2025	\$ -	\$ 65,000	\$ -
FY 2026	\$ 250,000	\$ 65,000	\$ -
FY 2027	\$ 50,000	\$ 50,000	\$ -
FY 2028	\$ 50,000	\$ -	\$ -
Total	\$ 950,000	\$ 180,000	\$ -

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

Natural Resources and Environmental Control



19. EDA Implementation Lums Pond, Killens Pond, Trap Pond, Cape Henlopen, and Delaware Seashore State Parks

Funding is requested for improvements to several State parks. In 2022, the division received a \$3.2 million Economic Development Administration (EDA) planning grant for the development of campground improvements at Lums Pond State Park, Killens Pond State Park, Trap Pond State Park, Cape Henlopen State Park, and Delaware Seashore State Park. The planning and design effort will conclude in FY 2025 resulting in construction documents for eleven major capital projects with an estimated total price exceeding \$40 million. These projects will need to be constructed over multiple funding cycles. The first funded project will be Trap Pond State Park and is expected to go to bid in FY 2025. Subsequent projects include the installation of six new docks/piers at both Trap Pond State Park and Killens Pond State Park. Additional funds will be used for the addition of 32 pull-thru campsites at Lums Pond State Park.

Funding Schedule

	State	Federal	Other
FY 2022	\$ -	\$ 3,212,400	\$ -
FY 2023	\$ -	\$ -	\$ -
FY 2024	\$ 2,000,000	\$ 3,200,000	\$ -
FY 2026	\$ 7,000,000	\$ -	\$ -
FY 2027	\$ 10,000,000	\$ -	\$ -
FY 2028	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	ONGOING	\$ -

20. Cape Henlopen Park Office and Entrance

Funding is requested 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 for needed additional parking, allow for improved traffic flow, and provide 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. The park office will be constructed first. Design of the office is 60 percent complete. Design of the new entrance is at a concept level and will be further developed as funding becomes available.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 10,000,000	\$ -	\$ -
FY 2027	\$ 10,000,000	\$ -	\$ -
Total	\$ 20,000,000	\$ -	\$ -

Natural Resources and Environmental Control



Facility Data

Present	
Location	Cape Henlopen State Park
Gross # of square feet	1,280
Age of building	42 years
Proposed	
Location	Cape Henlopen State Park
Gross # of square feet	9,200
Estimated time to complete project	18 Months
Estimated date of occupancy	March 2027

21. ADA Park Amenities Upgrades

Funding is requested for the upgrading of services and amenities statewide for accessibility. Amenities upgrades include bathroom renovations, including special needs changing stations and non-binary bathrooms, cabin and campsite upgrades to include elevated fire rings, picnic tables and elevated platforms for tents, expanded ADA accessible trails, mobility mats for beach crossing and wayside development with braille and tactile elements. Installation of adaptable kayak launches will make it easier for visitors with limited mobility to board kayaks and enjoy the water-based areas of Delaware's park system.

Funding Schedule

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

22. Thompson Island Restoration Phase II

Funding is requested for the second phase of the Thompson Island Shoreline stabilization project. The Division of Parks and Recreation took bids for the first phase of the project and included Phase II as an alternative. This project is being completed in partnership with the Center for Inland Bays. Three of the Thompson 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.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 1,900,000	\$ -	\$ -
Total	\$ 1,900,000	\$ -	\$ -

Natural Resources and Environmental Control



23. New Castle County Historic Structures

Funding is requested for the repair, rehabilitation, and restoration of historic structures managed by the Division of Parks and Recreation in New Castle County. The Division of Parks and Recreation is responsible for more historic structures than any other state agency and many of these structures are in need of repair before they become safety concerns and need to be demolished. These funds will be used on historic buildings including the Sarah Brooks House, Marshall Mansion, Mount Pleasant School House, White Clay Creek Barns, and other historic structures throughout New Castle County.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 750,000	\$ -	\$ -
FY 2027	\$ 750,000	\$ -	\$ -
FY 2028	\$ 750,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

24. 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, in part, 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 modernization of the pudu exhibit and design of a jaguar exhibit to replace the current bobcat, porcupine and bee exhibits.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 750,000	\$ -	\$ -
FY 2027	\$ 2,000,000	\$ -	\$ -
FY 2028	\$ 2,000,000	\$ -	\$ -
Total	\$ 4,750,000	\$ -	\$ -

Natural Resources and Environmental Control



25. Park Office Improvements

The Delaware State Park System now sees over eight million visitors annually and there is an ever increasing demand for services at our park offices. Many of these offices require improvements to meet visitor and staff needs. Requested funds will be used to improve offices at Lums Pond, Brandywine Creek, and Killens Pond. Improvements will include accessibility enhancements, public restrooms, and additional office space for staff.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 2,500,000	\$ -	\$ -
FY 2027	\$ 1,000,000	\$ -	\$ -
Total	\$ 3,500,000	\$ -	\$ -

26. Little Creek Office Construction – Phase II

Funding is requested for the construction of a new office building to house field staff within the Division of Fish and Wildlife who currently work out of multiple remote field locations. The total project cost is estimated to be in excess of \$8-10M and will be funded in part with federal Wildlife and Sport Fish Restoration funds requiring a state matching share. In addition to construction of the new building this project will also include the construction of a new equipment storage barn, expansion of an existing equipment storage barn, removal of multiple standalone septic systems through connection to town sewer, enhancement of the current access roadways, and construction and expansion of parking areas for the new office and hunter education office. This is anticipated as a multi-year project to be completed in 2-3 phases pending funding availability.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 2,500,000	\$ -	\$ -
Total	\$ 2,500,000	\$ -	\$ -

Natural Resources and Environmental Control



Facility Data

Present	
Location	Little Creek Wildlife Area
Gross # of square feet	No current facility--new construction
Age of building	No current facility--new construction
Proposed	
Location	Little Creek Wildlife Area
Gross # of square feet	30,000
Estimated time to complete project	18-24 months
Estimated date of occupancy	June 2026

27. Poplar Thicket Erosion Project

Funding is requested in order to updated design engineering and to initiate shoreline stabilization construction of the Poplar Thicket property along the Indian River Bay in FY 2026 and to complete construction in FY 2027. 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 2026	\$ 750,000	\$ -	\$ -
Total	\$ 750,000	\$ -	\$ -

NA Redevelopment of Strategic Sites (Fort DuPont)

Funding is requested for continuation of the redevelopment project at the Fort DuPont complex adjacent to Delaware City. The requested funding provides for critical restoration, environmental remediation and infrastructure improvements.

Natural Resources and Environmental Control



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	\$ 2,250,000	\$ -	\$ -
FY 2026	\$ 13,900,000	\$ -	\$ -
Total	\$ 34,700,000	\$ -	\$ -

Safety and Homeland Security



Project Summary Chart

State Capital Funds

	FY 2025	FY 2026 Request	FY 2026 Recommended	FY 2027 Request	FY 2028 Request
1. Minor Capital Improvement (MCI) and Equipment*	\$ 700,000	\$ 1,200,000	\$ 700,000	\$ 1,200,000	\$ 1,200,000
2. DivComm 800 MHz Shelter and Tower Replacement*	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
3. DATE (HI-Grade) Parking Lot	\$ -	\$ 250,000	\$ -	\$ -	\$ -
4. Explosive Ordinance Disposal (EOD) Heavy Equipment Kit	\$ -	\$ 700,000	\$ -	\$ 700,000	\$ 700,000
5. Forensic Firearms Comparison System	\$ -	\$ 250,000	\$ -	\$ -	\$ -
6. DivComm Diagnostics Equipment	\$ -	\$ 200,000	\$ -	\$ -	\$ -
7. DivComm Radio Shop Renovations *	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -
8. DEMA Facility Maintenance *	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 1,000,000	\$ 1,000,000
9. Police Officer Standard Training (POST) Police Accountability Software	\$ -	\$ 250,000	\$ -	\$ -	\$ -
10 Local Law Enforcement Laptop Replacement*	\$ 257,900	\$ 257,900	\$ 257,900	\$ 257,900	\$ 257,900
Total	\$ 1,957,900	\$ 8,107,900	\$ 5,957,900	\$ 4,157,900	\$ 4,157,900

*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

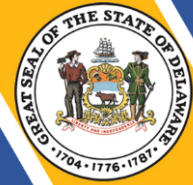
	State	Federal	Other
FY 2025	\$ 700,000	\$ -	\$ -
FY 2026	\$ 1,200,000	\$ -	\$ -
FY 2027	\$ 1,200,000	\$ -	\$ -
FY 2028	\$ 1,200,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

2. DivComm 800 MHz Shelter and Tower Replacement

Funding is requested to have all six shelters replaced with new all-concrete shelters over the next three years. 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.

Funding will be requested in FY 2027 to have two more shelters replaced. Funding will also be requested in FY 2028 to have the two remaining shelters replaced.

Safety and Homeland Security



Funding Schedule

	State	Federal	Other
FY 2023	\$ 587,000	\$ -	\$ -
FY 2024	\$ 1,950,000	\$ -	\$ -
FY 2025	\$ 1,000,000	\$ -	\$ -
FY 2026	\$ 1,000,000	\$ -	\$ -
FY 2027	\$ 1,000,000	\$ -	\$ -
FY 2028	\$ 1,000,000	\$ -	\$ -
Total	\$ 6,537,000	\$ -	\$ -

3. DATE (HI-Grade) Parking Lot

Funding is requested to repave the parking lot at the DATE Facility in Harrington. Portions of the current lot are gravel which poses a potential safety issue and the portion that is paved needs to be replaced. The current budget for the interior renovation does not include this repaving project.

Funding Schedule

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

4. Explosive Ordinance Disposal (EOD) Heavy Equipment Kit

Funding is requested for replacing one of the Explosive Ordinance Disposal (EOD) Heavy Equipment Truck kits. After September 11, 2001, the Delaware State Police (DSP) was awarded grants to procure three (3) EOD truck kits. Each EOD kit contained a Chevy 550 vehicle, 16-foot enclosed trailer, and a remote F-6B specialized robot. The EOD vehicle kits are more than twenty years old and are failing both mechanically and structurally. DSP requests funding to replace one large EOD vehicle kit each year for the next three years.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 700,000	\$ -	\$ -
FY 2027	\$ 700,000	\$ -	\$ -
FY 2028	\$ 700,000	\$ -	\$ -
Total	\$ 2,100,000	\$ -	\$ -

Safety and Homeland Security



5. Forensic Firearms Comparison System

Funding is requested for an additional Leeds Comparison Microscope (LCF3), which is a robust and powerful system offering outstanding performance, ergonomic comfort, and incredible versatility. Leeds has designed the system incorporating feedback from the first-hand experience of forensic firearms examiners. The LCF3 is built with world-class Olympus apochromatic 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. Most importantly, the purchase of this microscope will help in the matching of evidence. The extra magnification of this scope will enable forensic firearms examiners to identify very small imperfections on bullets and cartridge casings and provide more comprehensive evidentiary comparisons.

Funding Schedule

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

6. 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 2026	\$ 200,000	\$ -	\$ -
Total	\$ 200,000	\$ -	\$ -

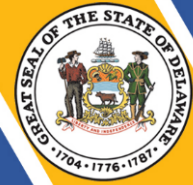
7. DivComm Radio Shop Renovations

Funding is requested for renovating the DivComm Radio Shop building. This building is now 20+ years old. It has several water leaks that require a new roof and metal siding. The Division of Facilities Management has had several contractors assess the building and recommend a new roof and removal/replacement of rusted siding.

Due to the consolidation of the division's workforce, the inside of the building needs to be remodeled. This will create an open bay area for the technicians and office space for supervisors. Today, the workforce is separated working out of two different locations within the building. Supervisors are not embedded with the employees and are also disbursed throughout available space.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 1,500,000	\$ -	\$ -
Total	\$ 1,500,000	\$ -	\$ -



Facility Data

Present	
Location	3050 Upper King Road, Dover
Gross # of square feet	5,634
Age of facility	20 years
Proposed	
Location	3050 Upper King Road, Dover
Gross # of square feet	5,634
Estimated time to complete project	6 - 12 months
Estimated date of occupancy	Facility currently occupied

8. DEMA Facility Maintenance

Funding is requested to begin making improvements to the now 26-year old DEMA Building. Based on a 2024 engineering assessment, approximately \$8 million in upgrades are needed. This funding would begin to address the priority portions in the assessment HVAC, UPS, and generator needs.

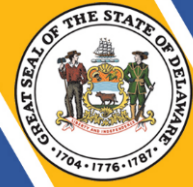
Funding Schedule

	State	Federal	Other
FY 2026	\$ 2,500,000	\$ -	\$ -
FY 2027	\$ 1,000,000	\$ -	\$ -
FY 2028	\$ 1,000,000	\$ -	\$ -
Total	\$ 4,500,000	\$ -	\$ -

Facility Data

Present	
Location	165 Brickstore Landing Road, Smyrna
Gross # of square feet	DEMA 28,700; DELDOT 11,062
Age of facility	26 years
Proposed	
Location	165 Brickstore Landing Road, Smyrna
Gross # of square feet	DEMA 28,700; DELDOT 11,062
Estimated time to complete project	DEMA only projects 30-36 months
Estimated date of occupancy	Facility currently occupied

Safety and Homeland Security



9. Police Officer Standard Training (POST) Police Accountability Software

Funding is requested for police accountability software for Police Officer Standard Training (POST). The POST commission requires a single source software program to track and manage all data associated with every Delaware police department's human assets, and provides a holistic management and accountability system for hiring, training, and certification of all Delaware police officers.

Funding Schedule

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

10. Local Law Enforcement Laptop Replacement

Funding is requested for the third 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	\$ -	\$ -
Total	\$ 1,289,500	\$ -	\$ -

Transportation



Project Summary Chart

State Capital Funds

	FY 2025	FY 2026 Request	FY 2026 Recommended	FY 2027 Request	FY 2028 Request
1. Road System (Projects 1-79)	\$ 221,136,082	\$ 167,890,836	\$ 167,890,836	\$ 164,614,946	\$ 149,018,294
2. Grants and Allocations (Projects 80-83)	\$ 38,680,000	\$ 38,680,000	\$ 38,680,000	\$ 38,680,000	\$ 38,680,000
3. Transit System (Projects 84-91)	\$ 8,705,833	\$ 6,278,400	\$ 6,278,400	\$ 5,278,400	\$ 5,278,400
4. Support System (Projects 92-98)	\$ 60,180,175	\$ 42,372,523	\$ 42,372,523	\$ 37,356,923	\$ 29,281,923
Total	\$ 328,702,090	\$ 255,221,759	\$ 255,221,759	\$ 245,930,269	\$ 222,258,617

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	\$ -	\$ 40,091,374	\$ -
FY 2025	\$ -	\$ 19,968,626	\$ -
FY 2026	\$ -	\$ 32,224,362	\$ -
FY 2027	\$ -	\$ 12,625,795	\$ -
Total	\$ 74,905,000	\$ 217,508,661	\$ -

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

Funding is requested for additional capacity improvements for I-295 Northbound from the I-95/SR 141 interchange to US 13.

Transportation



Funding Schedule

	State	Federal	Other
FY 2022	\$ 1,100,000	\$ -	\$ -
FY 2024	\$ -	\$ 2,000,000	\$ -
FY 2025	\$ -	\$ 10,000,000	\$ -
FY 2026	\$ -	\$ 8,000,000	\$ -
FY 2027	\$ -	\$ 6,809,053	\$ -
FY 2028	\$ -	\$ 2,469,540	\$ -
Total	\$ 1,100,000	\$ 29,278,593	\$ -

3. 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	\$ -
Total	\$ -	\$ 1,000,000	\$ -

4. Bear Road and Reybold Drive Intersection Improvements

Funding is requested to upgrade the existing intersection of Bear Road, Reybold Drive and the on-ramp to SR 1 Northbound from a stop condition along Reybold Drive to a single lane roundabout. Project includes a new sidewalk connecting down to Route 13 intersection and updated bus stop.

Funding Schedule

	State	Federal	Other
FY 2024	\$ -	\$ 721,600	\$ -
FY 2026	\$ -	\$ 143,000	\$ -
FY 2027	\$ -	\$ 500,000	\$ -
FY 2028	\$ -	\$ 1,945,000	\$ -
Total	\$ -	\$ 3,309,600	\$ -

Transportation



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

Funding is requested for this planning project that will accelerate plans to improve connectivity and quality of life for underserved communities on Delaware 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 has a data-driven approach in regards to the safety and benefits the surrounding underserved, overburdened, disadvantaged communities.

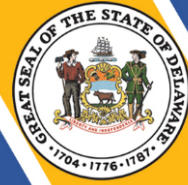
Funding Schedule

	State	Federal	Other
FY 2024	\$ -	\$ 6,000,000	\$ -
FY 2025	\$ -	\$ 1,500,000	\$ -
FY 2027	\$ -	\$ 500,000	\$ -
FY 2028	\$ -	\$ 7,000,000	\$ -
FY 2029	\$ -	\$ 7,500,000	\$ -
Total	\$ -	\$ 22,500,000	\$ -

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

Funding is requested for improvements to address multi-modal needs and pavement rehabilitation in this highly traveled section of US 13 between US 40 and I-495. Improvements include ADA compliant sidewalks, improved crossings, median lighting, and median barriers.

Transportation



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	\$ -	\$ 12,996,050	\$ -
FY 2025	\$ 50,599	\$ 6,300,756	\$ -
FY 2026	\$ -	\$ 4,000,000	\$ -
FY 2027	\$ -	\$ 2,602,544	\$ -
FY 2028	\$ -	\$ 1,492,492	\$ -
FY 2029	\$ -	\$ 2,000,000	\$ -
Total	\$ 5,910,759	\$ 45,224,491	\$ 17,858

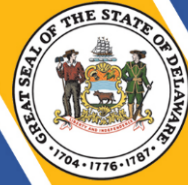
7. 4th Street, Walnut Street to Adams Street

Funding is requested to make improvements to the operation and safety aspects of the corridor to address needed improvements for pedestrians, bicyclists, and transit users.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 750,000	\$ -	\$ -
FY 2023	\$ 100,000	\$ -	\$ -
FY 2027	\$ -	\$ 2,500,000	\$ -
Total	\$ 850,000	\$ 2,500,000	\$ -

Transportation



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

Funding is requested to make improvements to the operation and safety aspects of the corridor to address needed improvements for pedestrians, bicyclists, and transit users. This is a major in-bound route to the central business district.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,000,000	\$ -	\$ -
FY 2020	\$ 1,000,000	\$ -	\$ -
FY 2026	\$ -	\$ 3,000,000	\$ -
FY 2027	\$ -	\$ 3,000,000	\$ -
Total	\$ 2,000,000	\$ 6,000,000	\$ -

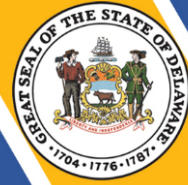
9. HSIP NCC, Old Baltimore Pike and Salem Church Road

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	\$ -
Total	\$ -	\$ 800,000	\$ -

Transportation



10. US 40, Salem Church Road to Walther Road

Funding is requested to add an additional lane in each direction along US 40 from Salem Church Road to Walther Road. 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	\$ -	\$ 7,102,397	\$ -
FY 2025	\$ -	\$ 4,000,000	\$ -
FY 2026	\$ -	\$ 6,176,909	\$ -
FY 2027	\$ -	\$ 3,125,420	\$ -
FY 2028	\$ -	\$ 3,834,586	\$ -
Total	\$ 7,400,000	\$ 26,879,312	\$ -

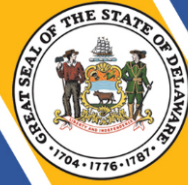
11. Port Area Truck Parking Facility Near Wilmington

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

Funding Schedule

	State	Federal	Other
FY 2027	\$ 862,500	\$ -	\$ -
Total	\$ 862,500	\$ -	\$ -

Transportation



12. 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	\$ -	\$ -
Total	\$ 800,000	\$ -	\$ -

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

Funding is requested to improve Boyds Corner Road to four lanes with a median, shoulders, and a multi-use path on each side of the roadway.

Funding Schedule

	State	Federal	Other
FY 2025	\$ -	\$ 2,800,000	\$ -
FY 2028	\$ -	\$ 2,000,000	\$ -
FY 2029	\$ -	\$ 5,000,000	\$ -
FY 2030	\$ -	\$ 8,000,000	\$ -
Total	\$ -	\$ 17,800,000	\$ -

14. N412, Lorewood Grove Road, Jamison Corner Road to SR1

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 Road to SR 1.

Transportation



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	\$ -	\$ 500,000	\$ -
FY 2028	\$ -	\$ 2,000,000	\$ -
FY 2029	\$ -	\$ 2,000,000	\$ -
Total	\$ 3,625,000	\$ 4,500,000	\$ -

15. Southbridge Local Street Network

Funding is requested for multi-modal and safety improvements in the Southbridge community to increase mobility between Southbridge and shopping, medical services, and other destinations.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 900,000	\$ -	\$ -
FY 2025	\$ 200,000	\$ -	\$ -
FY 2028	\$ 100,000	\$ -	\$ -
FY 2029	\$ 5,000,000	\$ -	\$ -
Total	\$ 6,200,000	\$ -	\$ -

Transportation



16. 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 2025	\$ -	\$ 1,800,000	\$ -
FY 2027	\$ -	\$ 2,000,000	\$ -
FY 2028	\$ -	\$ 4,000,000	\$ -
FY 2029	\$ -	\$ 4,000,000	\$ -
Total	\$ 650,000	\$ 11,800,000	\$ -

17. 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 2025	\$ 400,000	\$ -	\$ -
FY 2027	\$ -	\$ 750,000	\$ -
FY 2028	\$ -	\$ 750,000	\$ -
FY 2029	\$ -	\$ 4,000,000	\$ -
FY 2030	\$ -	\$ 2,000,000	\$ -
Total	\$ 1,200,000	\$ 7,500,000	\$ -

18. Rehabilitation of I-95, Viaduct Substructure Repairs

Funding is requested for painting of the Brandywine River Bridge, repairing substructure units of the Wilmington Viaduct and associated ramps, installing bridge lighting, constructing a dog park, installing fencing, rehabilitating existing basketball courts, repaving parking lots.

Transportation



Funding Schedule

	State	Federal	Other
FY 2025	\$ -	\$ 1,060,958	\$ -
FY 2026	\$ -	\$ 8,645,963	\$ -
FY 2027	\$ -	\$ 3,159,682	\$ -
Total	\$ -	\$ 12,866,603	\$ -

19. 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	\$ -
FY 2030	\$ -	\$ 18,593,250	\$ -
Total	\$ -	\$ 185,729,253	\$ -

20. Bunker Hill Road at Sand Hill Drive/Merrimac Avenue Intersection Improvements

Funding is requested for upgrading approaches and to provide a single-lane roundabout. Will implement Complete Streets Policy where appropriate.

Funding Schedule

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

*The source of Other funds is TID funding.

Transportation



21. Governor Printz Boulevard Road Diet between US 13 at Philadelphia Pike and East 35th St.

Funding is requested for lane width reduction northbound and southbound to reduce pavement section to provide 11' lanes in each direction. Provide buffered multi-use paths and sidewalks in both directions. Will implement Complete Streets Policy.

Funding Schedule

	State	Federal	Other
FY 2028	\$ 1,000,000	\$ -	\$ -
Total	\$ 1,000,000	\$ -	\$ -

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

Funding is requested for a grade separated intersection with approach improvements, fill in sidewalk gaps and provide transit, biking, and pedestrian amenities. Will implement Complete Streets Policy.

Funding Schedule

	State	Federal	Other
FY 2027	\$ -	\$ 1,500,000	\$ -
FY 2028	\$ -	\$ 1,500,000	\$ -
Total	\$ -	\$ 3,000,000	\$ -

23. St. Annes Church Road at SR 71 Intersection Improvements

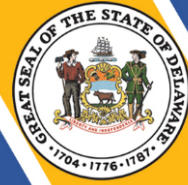
Funding is requested for upgrading approaches and to provide a single-lane roundabout. Will implement Complete Streets Policy where appropriate.

Funding Schedule

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

*The source of Other funds is TID funding.

Transportation



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

Funding is requested for a grade separated intersection with approach improvements, fill in sidewalk gaps and provide transit, biking, and pedestrian amenities. Will implement Complete Streets Policy.

Funding Schedule

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

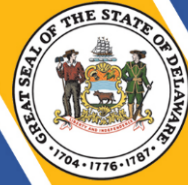
25. Hazard Elimination Program KC, US 13 Lochmeath Way to Puncheon Run Connector Improvements

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	\$ -	\$ 553,600	\$ -
FY 2028	\$ -	\$ 2,000,000	\$ -
FY 2029	\$ -	\$ 25,000,000	\$ -
FY 2030	\$ -	\$ 25,000,000	\$ -
Total	\$ 3,248,976	\$ 59,667,113	\$ -

Transportation



26. Hazard Elimination Program KC, US 13 Walnut Shade Road to Lochmeath Way

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

Funding Schedule

	State	Federal	Other
FY 2019	\$ 500,000	\$ -	\$ -
FY 2020	\$ 635,000	\$ -	\$ -
FY 2021	\$ 1,995,325	\$ -	\$ -
FY 2022	\$ 2,000,000	\$ 1,600,000	\$ -
FY 2028	\$ 6,000,000	\$ -	\$ -
FY 2029	\$ -	\$ 1,550,000	\$ -
FY 2030	\$ -	\$ 6,200,000	\$ -
Total	\$ 11,130,325	\$ 9,350,000	\$ -

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

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

	State	Federal	Other
FY 2027	\$ -	\$ 750,000	\$ -
FY 2028	\$ -	\$ 750,000	\$ -
Total	\$ -	\$ 1,500,000	\$ -

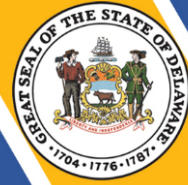
28. Duck Creek Parkway (Bassett Street To Main Street)

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

Funding Schedule

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

Transportation



29. East Camden Bypass

Funding is requested to provide a connection/extension of the proposed West Camden Bypass at the intersection with US 13 on new alignment to a proposed roundabout on SR 10. This proposed roundabout will provide access for 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. The new alignment will also provide connections to other local roads within the project limits. This new roadway will meet local road standards and will provide multi-modal accommodations.

Funding Schedule

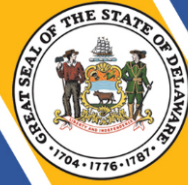
	State	Federal	Other
FY 2018	\$ 700,000	\$ -	\$ -
FY 2020	\$ 1,900,000	\$ -	\$ -
FY 2021	\$ 300,000	\$ -	\$ -
FY 2022	\$ 7,620,000	\$ -	\$ -
FY 2023	\$ 3,750,000	\$ -	\$ -
FY 2024	\$ -	\$ 8,701,710	\$ -
FY 2025	\$ -	\$ 7,991,697	\$ -
FY 2026	\$ -	\$ 12,860,477	\$ 513,273
Total	\$ 14,270,000	\$ 29,553,884	\$ 513,273

*The Source of Other funds is private developer.

30. West Camden Bypass

Funding is requested to provide a connection on a new alignment from SR 10 east of the Railroad, traversing an open area behind the Eesco 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 in the vicinity of the new Grottos Pizza & Wawa store. The new alignment will also provide connections to the local roadway network within the project limits. This new roadway will meet local road standards and will provide multi-modal accommodations.

Transportation



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	\$ -	\$ 833,394	\$ -
FY 2025	\$ -	\$ 12,000,000	\$ -
FY 2026	\$ -	\$ 12,700,000	\$ -
FY 2027	\$ -	\$ 2,500,000	\$ -
Total	\$ 13,377,600	\$ 32,144,486	\$ -

31. North Main Street Smyrna - Shoulders (Duck Creek Parkway to Glenwood Avenue)

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	\$ -	\$ -
Total	\$ 500,000	\$ -	\$ -

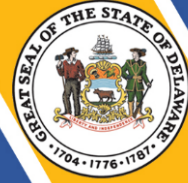
32. West Street, New Burton Road to North Street

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 2027	\$ 400,000	\$ -	\$ -
Total	\$ 400,000	\$ -	\$ -

Transportation



33. Banning Street and Clarence Street between Forrest Street and West 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	\$ -	\$ -
Total	\$ 500,000	\$ -	\$ -

34. 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	\$ -	\$ -
Total	\$ 250,000	\$ -	\$ -

Transportation



35. 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	\$ -	\$ 45,208,917	\$ -
FY 2025	\$ -	\$ 34,516,216	\$ -
FY 2026	\$ -	\$ 22,003,967	\$ -
Total	\$ 953,167	\$ 162,757,254	\$ -

36. SR 1 and Cave Neck Road Grade Separated Intersection

Funding 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 2026	\$ 8,000,000	\$ 744,000	\$ -
FY 2027	\$ -	\$ 4,000,000	\$ -
FY 2028	\$ -	\$ 4,000,000	\$ -
FY 2029	\$ -	\$ 3,656,000	\$ -
Total	\$ 14,784,261	\$ 22,246,590	\$ -

Transportation



37. SR 1 Fenwick Island Sidewalk (Lighthouse Road to Lewes Street)

Funding is requested to design a sidewalk and ADA improvements to the pedestrian facilities within the Town of Fenwick Island.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 1,400,000	\$ -	\$ -
FY 2026	\$ 1,000,000	\$ -	\$ -
FY 2029	\$ -	\$ 3,000,000	\$ -
FY 2030	\$ -	\$ 6,800,000	\$ -
Total	\$ 2,400,000	\$ 9,800,000	\$ -

38. 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	\$ -	\$ 13,518,400	\$ -
FY 2025	\$ -	\$ 10,000,000	\$ -
FY 2026	\$ -	\$ 10,000,000	\$ 400,000
FY 2027	\$ -	\$ 8,000,000	\$ 524,032
FY 2028	\$ -	\$ 7,295,291	\$ -
Total	\$ 12,000,000	\$ 55,301,126	\$ 924,032

*The Source of Other funds is private developer.

Transportation



39. US 9 Widening (Old Vine Road to SR 1)

Funding is requested to widen US 9, from SR 1 to Old Vine Road, 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	\$ 3,600,000	\$ 500,000	\$ -
FY 2028	\$ -	\$ 1,860,000	\$ -
FY 2029	\$ -	\$ 3,220,000	\$ -
Total	\$ 5,100,000	\$ 9,580,000	\$ -

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

Funding is requested for a new grade separated intersection at Avenue of Honor crossing US 113 to E. Piney Grove Road south of Georgetown, DE. Project will accommodate current and projected traffic and improve safety through long-term corridor access programs.

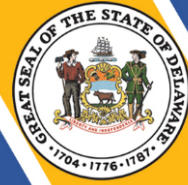
Funding Schedule

	State	Federal	Other
FY 2027	\$ -	\$ 500,000	\$ -
FY 2028	\$ -	\$ 3,500,000	\$ -
Total	\$ -	\$ 4,000,000	\$ -

41. US 113 and Shortly Road/Bedford Road Grade Separated Intersection

Funding is requested for a new grade separated intersection crossing over US 113 at Shortly Road and Bedford Road in the southern part of Georgetown. This project will accommodate current as well as projected traffic and improve safety long-term by limiting corridor access.

Transportation



Funding Schedule

	State	Federal	Other
FY 2027	\$ -	\$ 1,000,000	\$ -
FY 2028	\$ -	\$ 4,000,000	\$ -
FY 2029	\$ -	\$ 4,000,000	\$ -
Total	\$ -	\$ 9,000,000	\$ -

42. 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.

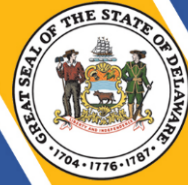
Funding Schedule

	State	Federal	Other
FY 2022	\$ -	\$ 1,500,000	\$ -
FY 2023	\$ -	\$ 2,500,000	\$ -
FY 2026	\$ -	\$ 1,500,000	\$ -
FY 2027	\$ -	\$ 1,500,000	\$ -
FY 2028	\$ 8,720,000	\$ 1,500,000	\$ -
FY 2029	\$ -	\$ 1,500,000	\$ -
FY 2030	\$ -	\$ 6,820,000	\$ -
Total	\$ 8,720,000	\$ 16,820,000	\$ -

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

Funding is requested to construct a grade separated interchange at US 113 and SR 18/SR 404 in Georgetown. This grade separation will include SR 18/SR 404 bridging over US 113 with loop ramps in the northeast and southwest quadrants. The project's improvements will also include widening US 113 to provide three lanes in each direction from Bedford Street to Ennis Street.

Transportation



Funding Schedule

	State	Federal	Other
FY 2019	\$ 266,000	\$ -	\$ -
FY 2020	\$ -	\$ 6,497,926	\$ -
FY 2021	\$ 3,760,000	\$ 8,600,000	\$ -
FY 2022	\$ -	\$ 23,991,382	\$ -
FY 2023	\$ -	\$ 2,844,382	\$ -
FY 2024	\$ -	\$ 500,000	\$ -
FY 2025	\$ -	\$ 7,000,000	\$ -
FY 2026	\$ -	\$ 14,000,000	\$ -
FY 2027	\$ -	\$ 10,000,000	\$ -
FY 2028	\$ -	\$ 10,000,000	\$ -
FY 2029	\$ -	\$ 10,197,823	\$ -
Total	\$ 4,026,000	\$ 93,631,513	\$ -

44. 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.

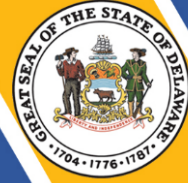
Funding Schedule

	State	Federal	Other
FY 2023	\$ 500,000	\$ -	\$ -
FY 2027	\$ 574,111	\$ 2,296,442	\$ -
Total	\$ 1,074,111	\$ 2,296,442	\$ -

45. US 113 Widening, Dagsboro Road to Hardscrabble Road

Funding is requested to add an additional through lane both northbound and southbound through the Town of Millsboro from Hardscrabble Road to Dagsboro Road. Crossover modifications along US 113 will be made throughout the project limits. Multimodal facilities will also be incorporated.

Transportation



Funding Schedule

	State	Federal	Other
FY 2022	\$ -	\$ 1,250,000	\$ -
FY 2023	\$ -	\$ 3,550,000	\$ -
FY 2026	\$ -	\$ 2,500,000	\$ -
FY 2027	\$ -	\$ 2,500,000	\$ -
FY 2029	\$ 7,000,000	\$ 4,650,000	\$ -
FY 2030	\$ -	\$ 4,650,000	\$ -
Total	\$ 7,000,000	\$ 19,100,000	\$ -

46. Beaver Dam Road Widening (SR 1 to Dairy Farm Road)

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

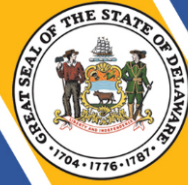
Funding Schedule

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

47. Cave Neck Road, Hudson and Sweetbriar Roads Intersection Improvements

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

Transportation



Funding Schedule

	State	Federal	Other*
FY 2021	\$ -	\$ -	\$ 66,900
FY 2022	\$ -	\$ -	\$ 190,600
FY 2023	\$ -	\$ -	\$ 509,600
FY 2024	\$ -	\$ -	\$ 4,445,400
FY 2025	\$ 1,627,500	\$ -	\$ 694,400
FY 2027	\$ 3,800,000	\$ -	\$ 6,220,600
FY 2029	\$ 6,700,000	\$ -	\$ -
Total	\$ 12,127,500	\$ -	\$ 12,127,500

*The Source of Other funds is Sussex County.

48. Mulberry Knoll Road Extension from Cedar Grove Road to US 9 at Old Vine Road

Funding is requested for a new two lane roadway to connect communities and alleviate congestion on parallel routes. Provides improved mobility for local traffic.

Funding Schedule

	State	Federal	Other
FY 2028	\$ 1,100,000	\$ -	\$ -
Total	\$ 1,100,000	\$ -	\$ -

49. 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.

Transportation



Funding Schedule

	State	Federal	Other
FY 2023	\$ -	\$ 3,599,440	\$ -
FY 2024	\$ -	\$ 3,500,000	\$ -
FY 2025	\$ -	\$ 4,933,300	\$ -
FY 2026	\$ -	\$ 5,810,000	\$ -
FY 2027	\$ -	\$ 6,690,000	\$ -
FY 2028	\$ -	\$ 5,325,126	\$ -
FY 2029	\$ -	\$ 4,000,000	\$ -
Total	\$ -	\$ 33,857,866	\$ -

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

Funding is requested for widening Kings Highway from Dartmouth Drive to the split with Freeman Highway. The project includes intersection reconstruction, multimodal upgrades (shared use path and sidewalks) throughout the project limits, and integration of the Kings Highway and Gills Neck Road Master Plan.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 2,700,000	\$ -	\$ -
FY 2025	\$ -	\$ 2,000,000	\$ -
FY 2026	\$ -	\$ 3,500,000	\$ -
FY 2027	\$ -	\$ 2,000,000	\$ -
Total	\$ 2,700,000	\$ 7,500,000	\$ -

51. W. Line Road and SR 54, Lighthouse Road, Intersection Improvements

Funding is requested for intersection improvements to better align three intersecting roads and entrance of the shopping area at this location. Project is an ideal candidate for a roundabout.

Funding Schedule

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

Transportation



52. Falling Point Road and Vines Creek Road, SR 26 Intersection Improvements

Funding is requested for intersection improvement to be designed to realign sharp turning movements and eliminate unnamed connecting road in order to improve safety and movements through the intersection.

Funding Schedule

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

53. Postal Lane from Linden Lane to SR 1 Improvements

Funding is requested for roadway improvements to include shoulders, sidewalk, and a bicycle lane.

Funding Schedule

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

54. Realignment of Old Orchard Road at Wescoats Corner

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

Transportation



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	\$ -	\$ 3,631,000	\$ -
FY 2025	\$ -	\$ 4,805,000	\$ -
FY 2026	\$ -	\$ 5,000,000	\$ -
FY 2027	\$ -	\$ 3,000,000	\$ -
FY 2028	\$ -	\$ 2,695,000	\$ -
Total	\$ 5,121,144	\$ 19,131,000	\$ 20,000

*The source of Other funds is a private developer.

55. Shady Road from Plantation Road to SR 1 Improvements

Funding is requested for roadway improvements to include turn lanes, sidewalk, and shoulders to provide for safe movement of all types of travel.

Funding Schedule

	State	Federal	Other
FY 2028	\$ 300,000	\$ -	\$ -
Total	\$ 300,000	\$ -	\$ -

56. Hudson Road between Route 9 and Route 1 Improvements

Funding requested to upgrade the pavement section to two 11' lanes, shoulders and turn lanes, as well as implement Complete Streets Policy.

Funding Schedule

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

Transportation



57. Redden Road Corridor Improvement

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

Funding Schedule

	State	Federal	Other
FY 2028	\$ -	\$ 1,000,000	\$ -
Total	\$ -	\$ 1,000,000	\$ -

58. Route 24 between Love Creek Bridge and Indian Mission Road Improvements

Funding is requested to upgrade the pavement section to two 11' lanes, shoulders and turn lanes, as well as implement Complete Streets Policy.

Funding Schedule

	State	Federal	Other
FY 2028	\$ -	\$ 1,500,000	\$ -
Total	\$ -	\$ 1,500,000	\$ -

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

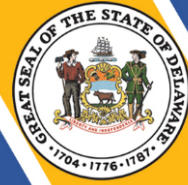
Funding is requested to upgrade the pavement section to two 11' lanes, shoulders and turn lanes, as well as implement Complete Streets Policy.

Funding Schedule

	State	Federal	Other*
FY 2027	\$ 900,000	\$ -	\$ 50,000
FY 2028	\$ -	\$ -	\$ 50,000
Total	\$ 900,000	\$ -	\$ 100,000

*The source of Other funds is TID funding.

Transportation



60. 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 2025	\$ 9,458,885	\$ 71,713,560	\$ 4,000
FY 2026	\$ 10,092,985	\$ 71,710,492	\$ 200,000
FY 2027	\$ 13,988,484	\$ 65,090,586	\$ 600,000
FY 2028	\$ 10,278,443	\$ 51,100,960	\$ -
FY 2029	\$ 4,778,443	\$ 80,118,573	\$ -
FY 2030	\$ 17,675,000	\$ 10,700,000	\$ -
Total	ONGOING	ONGOING	ONGOING

*The source of Other funds is City of Milford.

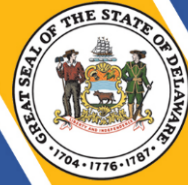
61. Non-Bridge Structures Program

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 2025	\$ 720,000	\$ 2,880,000	\$ -
FY 2026	\$ 3,220,000	\$ 2,880,000	\$ -
FY 2027	\$ 760,000	\$ 5,760,000	\$ -
FY 2028	\$ 760,000	\$ 3,040,000	\$ -
FY 2029	\$ 1,480,460	\$ 3,120,000	\$ -
FY 2030	\$ 6,862,000	\$ 1,864,000	\$ -
Total	ONGOING	ONGOING	\$ -

Transportation



62. Transportation Alternatives

Funding is requested for the Transportation Alternatives program that provides funding for non-motorized projects, including, but not limited to, on-road and off-road pedestrian and bicycle facilities, infrastructure projects for improving non-driver access to public transportation and enhanced mobility, community improvement activities, and environmental mitigation.

Funding Schedule

	State	Federal	Other*
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
FY 2030	\$ 965,000	\$ 3,060,000	\$ 550,000
Total	ONGOING	ONGOING	ONGOING

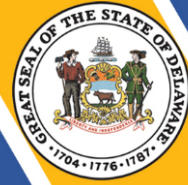
*The source of Other funds is sponsor match.

63. 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.

Transportation



Funding Schedule

	State	Federal	Other
FY 2025	\$ 77,000,000	\$ 15,000,000	\$ -
FY 2026	\$ 36,000,000	\$ 40,500,000	\$ -
FY 2027	\$ 36,000,000	\$ 31,000,000	\$ -
FY 2028	\$ 19,000,000	\$ 20,000,000	\$ -
FY 2029	\$ 13,000,000	\$ 31,000,000	\$ -
FY 2030	\$ 13,000,000	\$ 31,000,000	\$ -
Total	ONGOING	ONGOING	\$ -

64. 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

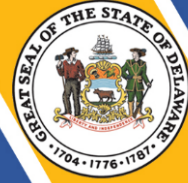
	State	Federal	Other*
FY 2025	\$ -	\$ 905,680	\$ 226,420
FY 2026	\$ -	\$ 905,680	\$ 226,420
FY 2027	\$ -	\$ 905,680	\$ 226,420
FY 2028	\$ -	\$ 905,680	\$ 226,420
FY 2029	\$ -	\$ 905,680	\$ 226,420
FY 2030	\$ -	\$ 905,680	\$ 226,420
Total	\$ -	ONGOING	ONGOING

*The source of Other funds is DNREC.

65. 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.

Transportation



Funding Schedule

	State	Federal	Other
FY 2025	\$ 2,000,000	\$ 6,000,000	\$ -
FY 2026	\$ 500,000	\$ 4,700,000	\$ -
FY 2027	\$ 500,000	\$ 7,500,000	\$ -
FY 2028	\$ -	\$ 7,500,000	\$ -
FY 2029	\$ -	\$ 7,500,000	\$ -
FY 2030	\$ -	\$ 7,500,000	\$ -
Total	ONGOING	ONGOING	\$ -

66. 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	\$ -	\$ 5,505,611	\$ -
FY 2025	\$ -	\$ 5,400,000	\$ -
FY 2026	\$ -	\$ 5,400,000	\$ -
FY 2027	\$ -	\$ 5,400,000	\$ -
Total	\$ -	\$ 22,956,611	\$ -

Transportation



67. Signage and Pavement Markings

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

Funding Schedule

	State	Federal	Other
FY 2025	\$ 6,820,628	\$ 2,350,000	\$ -
FY 2026	\$ 6,820,628	\$ 2,350,000	\$ -
FY 2027	\$ 3,733,128	\$ 2,937,500	\$ -
FY 2028	\$ 3,733,128	\$ 2,937,500	\$ -
FY 2029	\$ 3,733,128	\$ 2,937,500	\$ -
FY 2030	\$ 3,733,128	\$ 2,937,500	\$ -
Total	ONGOING	ONGOING	\$ -

68. Materials and Minor Contracts

Funding 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);
- roto milling;
- 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.

Transportation



Funding Schedule

	State	Federal	Other
FY 2025	\$ 10,900,000	\$ 100,000	\$ -
FY 2026	\$ 16,900,000	\$ 100,000	\$ -
FY 2027	\$ 14,725,000	\$ 2,800,000	\$ -
FY 2028	\$ 14,425,000	\$ 100,000	\$ -
FY 2029	\$ 12,025,000	\$ 100,000	\$ -
FY 2030	\$ 12,325,000	\$ 2,800,000	\$ -
Total	ONGOING	ONGOING	\$ -

69. 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 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	\$ -
FY 2030	\$ 5,050,000	\$ 2,025,000	\$ -
Total	ONGOING	ONGOING	\$ -

70. 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.

Transportation



Funding Schedule

	State	Federal	Other
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	\$ -
FY 2030	\$ 1,032,445	\$ 5,675,937	\$ -
Total	ONGOING	ONGOING	\$ -

71. 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 2025	\$ 500,000	\$ -	\$ -
FY 2026	\$ 500,000	\$ -	\$ -
FY 2027	\$ 500,000	\$ -	\$ -
FY 2028	\$ 500,000	\$ -	\$ -
FY 2029	\$ 500,000	\$ -	\$ -
FY 2030	\$ 500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

72. Engineering and Contingency – Road System

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

Transportation



Funding Schedule

	State	Federal	Other
FY 2025	\$ 52,863,720	\$ 100,000	\$ -
FY 2026	\$ 42,384,778	\$ 100,000	\$ -
FY 2027	\$ 42,439,278	\$ 118,000	\$ -
FY 2028	\$ 45,079,278	\$ 118,000	\$ -
FY 2029	\$ 41,139,278	\$ 118,000	\$ -
FY 2030	\$ 36,988,943	\$ 118,000	\$ -
Total	ONGOING	ONGOING	\$ -

73. Intersection Improvements

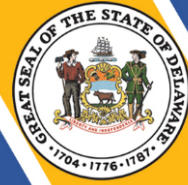
Funding is requested for the identification, design, review, and construction of operational and safety initiatives and improvements accomplished through strategic planning, design, and/or the installation or modification of traffic control (signal) systems and other related devices. The type of work 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 2025	\$ 10,125,000	\$ 1,367,000	\$ 600,000
FY 2026	\$ 10,125,000	\$ 3,500,000	\$ 600,000
FY 2027	\$ 9,875,000	\$ 3,500,000	\$ 600,000
FY 2028	\$ 9,875,000	\$ 3,500,000	\$ 600,000
FY 2029	\$ 9,875,000	\$ 3,500,000	\$ 600,000
FY 2030	\$ 9,875,000	\$ 3,500,000	\$ 600,000
Total	ONGOING	ONGOING	ONGOING

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

Transportation



74. Corridor Capacity Preservation

Funding 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 2025	\$ 1,000,000	\$ -	\$ -
FY 2026	\$ 1,000,000	\$ -	\$ -
FY 2027	\$ 1,000,000	\$ -	\$ -
FY 2028	\$ 1,000,000	\$ -	\$ -
FY 2029	\$ 1,000,000	\$ -	\$ -
FY 2030	\$ 1,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

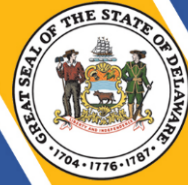
75. Pedestrian ADA Improvements

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 2025	\$ 4,500,000	\$ -	\$ -
FY 2026	\$ 4,500,000	\$ -	\$ -
FY 2027	\$ 3,000,000	\$ -	\$ -
FY 2028	\$ 3,000,000	\$ -	\$ -
FY 2029	\$ 3,000,000	\$ -	\$ -
FY 2030	\$ 3,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Transportation



76. 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 2025	\$ 15,097,816	\$ 13,535,384	\$ 99,094
FY 2026	\$ 9,000,000	\$ 11,200,000	\$ -
FY 2027	\$ 18,160,000	\$ 15,800,000	\$ -
FY 2028	\$ 15,600,000	\$ 28,650,000	\$ -
FY 2029	\$ 5,850,000	\$ 25,900,000	\$ -
FY 2030	\$ 12,150,000	\$ 7,750,000	\$ -
Total	ONGOING	ONGOING	ONGOING

*The sources of Other funds are private developer.

77. Slope Stabilization & Drainage Improvement Program

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

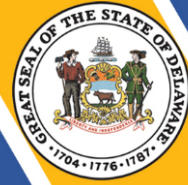
Funding Schedule

	State	Federal	Other
FY 2025	\$ 3,000,000	\$ -	\$ -
FY 2026	\$ 3,000,000	\$ -	\$ -
Total	\$ 6,000,000	\$ -	\$ -

78. 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.

Transportation



Funding Schedule

	State	Federal	Other
FY 2023	\$ -	\$ 2,462,000	\$ -
FY 2024	\$ 6,000,000	\$ 5,795,587	\$ -
FY 2025	\$ 6,000,000	\$ 6,100,000	\$ -
FY 2026	\$ 6,000,000	\$ 6,100,000	\$ -
FY 2027	\$ -	\$ 6,100,000	\$ -
Total	\$ 18,000,000	\$ 26,557,587	\$ -

79. 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.

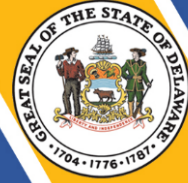
Funding Schedule

	State	Federal	Other
FY 2024	\$ -	\$ 9,650,125	\$ -
FY 2025	\$ 4,000,000	\$ 3,500,000	\$ -
FY 2026	\$ -	\$ 3,500,000	\$ -
FY 2027	\$ -	\$ 723,305	\$ -
Total	\$ 4,000,000	\$ 17,373,430	\$ -

80. 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.

Transportation



Funding Schedule

	State	Federal	Other
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	\$ -	\$ -
FY 2030	\$ 6,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

81. 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 2025	\$ 21,680,000	\$ -	\$ -
FY 2026	\$ 17,680,000	\$ -	\$ -
FY 2027	\$ 17,680,000	\$ -	\$ -
FY 2028	\$ 17,680,000	\$ -	\$ -
FY 2029	\$ 17,680,000	\$ -	\$ -
FY 2030	\$ 17,680,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

82. 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.

Transportation



Funding Schedule

	State	Federal	Other*
FY 2025	\$ 6,000,000	\$ -	\$ 24,000,000
FY 2026	\$ 10,000,000	\$ -	\$ 10,000,000
FY 2027	\$ 10,000,000	\$ -	\$ -
FY 2028	\$ 10,000,000	\$ -	\$ -
FY 2029	\$ 10,000,000	\$ -	\$ -
FY 2030	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	ONGOING

*The source of Other funds is Department of State.

83. 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 2025	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2026	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2027	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2028	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2029	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2030	\$ 5,000,000	\$ -	\$ 5,000,000
Total	ONGOING	\$ -	ONGOING

*The source of Other funds is Department of State.

84. Transit Facilities – New Castle County

Funding is requested for the following:

- Beech Street Maintenance Building; and
- Wilmington DTC Maintenance Building.

Transportation



Funding Schedule

	State	Federal	Other
FY 2025	\$ -	\$ 6,000,000	\$ -
FY 2026	\$ -	\$ 6,652,734	\$ -
Total	\$ -	\$ 12,652,734	\$ -

85. 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	\$ -	\$ 16,631,570	\$ 2,237,500
FY 2026	\$ -	\$ 16,506,760	\$ 2,237,500
FY 2027	\$ -	\$ 15,125,000	\$ 2,237,500
FY 2028	\$ -	\$ 22,591,930	\$ 2,237,500
FY 2029	\$ -	\$ 11,648,930	\$ 2,237,500
FY 2030	\$ -	\$ 13,950,000	\$ 2,237,500
Total	\$ -	\$ 96,454,190	\$ 13,425,000

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

86. Transit Vehicles – Kent County

Funding is requested for the procurement of:

- expansion/replacement of paratransit buses;
- support vehicles; and
- preventive maintenance.

Transportation



Funding Schedule

	State	Federal	Other*
FY 2025	\$ -	\$ 1,968,230	\$ 336,350
FY 2026	\$ -	\$ 4,848,174	\$ 336,350
FY 2027	\$ -	\$ 5,703,002	\$ 336,350
FY 2028	\$ -	\$ 4,110,640	\$ 336,350
FY 2029	\$ -	\$ 4,044,330	\$ 336,350
FY 2030	\$ -	\$ 2,345,400	\$ 336,350
Total	\$ -	\$ 23,019,776	\$ 2,018,100

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

87. Transit Facilities – Sussex County

Funding is requested for the following:

- Georgetown Bus Wash Replacement and NPDES Improvements; and
- Resorts Park & Ride Improvements

Funding Schedule

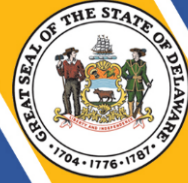
	State	Federal	Other
FY 2026	\$ -	\$ 3,350,000	\$ -
Total	\$ -	\$ 3,350,000	\$ -

88. Transit Vehicles – Sussex County

Funding is requested for intercity operations and the procurement of:

- expansion/replacement of paratransit buses;
- fixed route buses; and
- support vehicles.

Transportation



Funding Schedule

	State	Federal	Other*
FY 2025	\$ -	\$ 5,283,797	\$ 1,339,147
FY 2026	\$ -	\$ 3,458,913	\$ 1,339,147
FY 2027	\$ -	\$ 1,339,147	\$ 1,339,147
FY 2028	\$ -	\$ 7,307,017	\$ 1,339,147
FY 2029	\$ -	\$ 3,926,127	\$ 1,339,147
FY 2030	\$ -	\$ 3,939,147	\$ 1,339,147
Total	\$ -	\$ 25,254,148	\$ 8,034,882

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

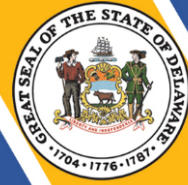
89. Rail Preservation

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 2025	\$ 4,128,400	\$ -	\$ -
FY 2026	\$ 4,028,400	\$ -	\$ -
FY 2027	\$ 4,028,400	\$ -	\$ -
FY 2028	\$ 4,028,400	\$ -	\$ -
FY 2029	\$ 4,028,400	\$ -	\$ -
FY 2030	\$ 4,028,400	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Transportation



90. 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	\$ 1,050,000	\$ -	\$ -
FY 2028	\$ 1,050,000	\$ -	\$ -
FY 2029	\$ 1,050,000	\$ -	\$ -
FY 2030	\$ 1,050,000	\$ -	\$ -
Total	\$ 8,300,000	\$ -	\$ -

91. Transit Vehicles - Statewide

Funding is requested for:

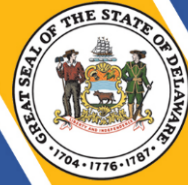
- additional buses and support transit vehicles; and
- support and diagnostic equipment replacements for fixed route and paratransit bus maintenance.

Funding Schedule

	State	Federal	Other*
FY 2025	\$ 200,000	\$ 710,273	\$ 710,273
FY 2026	\$ 200,000	\$ 1,283,518	\$ 710,273
FY 2027	\$ 200,000	\$ 1,283,518	\$ 710,273
FY 2028	\$ 200,000	\$ 1,283,518	\$ 710,273
FY 2029	\$ 200,000	\$ 1,283,518	\$ 710,273
FY 2030	\$ 200,000	\$ 1,283,518	\$ 710,273
Total	\$ 1,200,000	\$ 7,127,863	\$ 4,261,638

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

Transportation



92. Aeronautics

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

Funding Schedule

	State	Federal	Other
FY 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	\$ -
FY 2030	\$ 1,021,000	\$ 189,000	\$ -
Total	ONGOING	ONGOING	\$ -

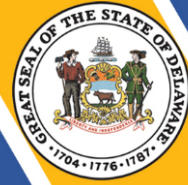
93. Planning

Funding 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 2025	\$ 8,991,725	\$ 7,844,554	\$ -
FY 2026	\$ 7,864,073	\$ 7,983,858	\$ -
FY 2027	\$ 6,748,473	\$ 7,403,485	\$ -
FY 2028	\$ 6,748,473	\$ 7,403,485	\$ -
FY 2029	\$ 6,748,473	\$ 7,403,485	\$ -
FY 2030	\$ 6,748,473	\$ 7,403,485	\$ -
Total	ONGOING	ONGOING	\$ -

Transportation



94. 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.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 14,013,750	\$ 199,630	\$ -
FY 2026	\$ 12,013,750	\$ 199,630	\$ -
FY 2027	\$ 10,013,750	\$ 199,630	\$ -
FY 2028	\$ 10,013,750	\$ 199,630	\$ -
FY 2029	\$ 10,013,750	\$ 199,630	\$ -
FY 2030	\$ 10,013,750	\$ 199,630	\$ -
Total	ONGOING	ONGOING	\$ -

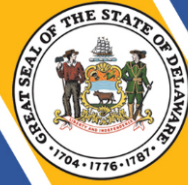
95. Heavy Equipment

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 2025	\$ 16,900,000	\$ -	\$ -
FY 2026	\$ 7,000,000	\$ -	\$ -
FY 2027	\$ 7,000,000	\$ -	\$ -
FY 2028	\$ 7,000,000	\$ -	\$ -
FY 2029	\$ 7,000,000	\$ -	\$ -
FY 2030	\$ 7,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Transportation



96. 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 underway to make buildings more energy efficient and to upgrade toll collection equipment.

Funding Schedule

	State	Federal	Other*
FY 2025	\$ 16,575,000	\$ -	\$ 5,000,000
FY 2026	\$ 12,975,000	\$ -	\$ -
FY 2027	\$ 11,075,000	\$ -	\$ -
FY 2028	\$ 3,000,000	\$ -	\$ -
FY 2029	\$ 3,000,000	\$ -	\$ -
FY 2030	\$ 2,800,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ 5,000,000

*The sources of Other funds are Department of Insurance.

97. 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 2025	\$ 2,678,700	\$ 7,104,000	\$ 96,000
FY 2026	\$ 1,498,700	\$ 8,284,000	\$ 96,000
FY 2027	\$ 1,498,700	\$ 8,284,000	\$ 96,000
FY 2028	\$ 1,498,700	\$ 8,284,000	\$ 96,000
FY 2029	\$ 1,898,700	\$ 7,884,000	\$ 96,000
FY 2030	\$ 1,898,700	\$ 7,884,000	\$ 96,000
Total	ONGOING	ONGOING	ONGOING

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

Transportation

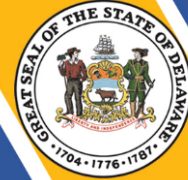


98. Engineering and Contingency - Support System

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

Funding Schedule

	State	Federal	Other
FY 2025	\$ -	\$ 300,000	\$ -
FY 2026	\$ -	\$ 300,000	\$ -
FY 2027	\$ -	\$ 300,000	\$ -
FY 2028	\$ -	\$ 300,000	\$ -
FY 2029	\$ -	\$ 300,000	\$ -
FY 2030	\$ -	\$ 300,000	\$ -
Total	\$ -	ONGOING	\$ -



Project Summary Chart

State Capital Funds

	FY 2025	FY 2026 Request	FY 2026 Recommended	FY 2027 Request	FY 2028 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	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
3. Minor Capital Improvement (MCI) and Equipment **	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
4. Critical Equipment for Operations	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
5. Delaware Agricultural Production Insurance Assistance Program	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000
Total	\$ 15,390,000	\$ 16,450,000	\$ 14,450,000	\$ 16,450,000	\$ 16,450,000

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

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

1. Agricultural Lands Preservation Program

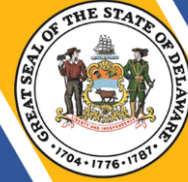
Funding is requested for the Agricultural Lands Preservation Program. The foundation has permanently protected 155,000 acres at a cost of more than \$298.0 million using a combination of state, federal and county funds. Additionally, landowners over the life of the program have donated \$394.0 million to the foundation - representing a discount of 57 percent of the value of their easements. Landowner interest continues - in the most recent round of easement selections (Round 28), 300 properties were appraised, 96 owners submitted bids and 39 were selected utilizing \$10.8 million. Additionally, one Young Farmer Loan was approved totaling \$500,000. 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 2025	\$ -	\$ -	\$ 10,000,000
FY 2026	\$ -	\$ -	\$ 10,000,000
FY 2027	\$ -	\$ -	\$ 10,000,000
FY 2028	\$ -	\$ -	\$ 10,000,000
Total	\$ -	\$ -	ONGOING

*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 that 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 2025	\$ 5,190,000	\$ -	\$ -
FY 2026	\$ 4,000,000	\$ -	\$ -
FY 2027	\$ 4,000,000	\$ -	\$ -
FY 2028	\$ 4,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

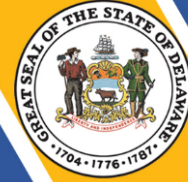
3. Minor Capital Improvement (MCI) and Equipment

Funding is requested to maintain essential state facilities and provide for regular replacement of building equipment. Department of Agriculture facilities provide infrastructure needed to support the department's mission, and are essential in performing agricultural and consumer protection operations, environmental protection and conservation, protecting access to healthy, locally grown food, and ensuring the value and continued viability of the state's agricultural economy.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 200,000	\$ -	\$ -
FY 2026	\$ 200,000	\$ -	\$ -
FY 2027	\$ 200,000	\$ -	\$ -
FY 2028	\$ 200,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Agriculture



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 Delaware’s 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, locally grown food, and protects the environment from pesticide and nutrient contamination. This equipment 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 2026	\$ 250,000	\$ -	\$ -
FY 2027	\$ 250,000	\$ -	\$ -
FY 2028	\$ 250,000	\$ -	\$ -
Total	\$ 750,000	\$ -	\$ -

5. Delaware Agricultural Production Insurance Assistance Program

Funding is requested to establish the Delaware Agriculture Production Assistance Program. The program provides a subsidy 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 is directly paid by the Delaware Department of Agriculture to the Federal Crop Insurance Corporation on behalf of the Delaware-eligible producers.

Funding Schedule

	State	Federal	Other
FY 2025*	\$ 2,000,000	\$ -	\$ -
FY 2026	\$ 2,000,000	\$ -	\$ -
FY 2027	\$ 2,000,000	\$ -	\$ -
FY 2028	\$ 2,000,000	\$ -	\$ -
Total	\$ 8,000,000	\$ -	\$ -

* Funded through HB 87, 152nd General Assembly, signed by the Governor on July 25, 2024.



Project Summary Chart

State Capital Funds

	FY 2025	FY 2026 Request	FY 2026 Recommended	FY 2027 Request	FY 2028 Request
1. Pole Barn - New Castle Division *	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -
2. Rescue Tools Replacement	\$ 30,000	\$ 142,500	\$ 142,500	\$ 45,000	\$ 30,000
Total	\$ 30,000	\$ 892,500	\$ 892,500	\$ 45,000	\$ 30,000

* Funds authorized to the Office of Management and Budget

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

Funding is requested for the construction of a 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 2026	\$ 750,000	\$ -	\$ -
Total	\$ 750,000	\$ -	\$ -

Facility Data

Present	
Location	NA
Gross # of square feet	NA
Age of building	NA
Proposed	
Location	2311 MacArthur Drive, New Castle DE 19720
Gross # of square feet	Approx. 6300
Estimated time to complete project	1 Year +
Estimated date of occupancy	June 2026

2. Rescue Tools Replacement

Funding requested for the replacement of rescue tools/equipment for the Delaware State Fire School and the Newark, Christiana, Five Points, Goodwill, Wilmington Manor, Port Penn, Belvedere, Farmington, Leipsic, Little Creek, Magnolia, Marydel, Frankford, Greenwood, Gumboro, Laurel, Slaughter Beach (Memorial), and Roxana fire companies.

Delaware State Fire School



Funding Schedule

	State	Federal	Other
FY 2025	\$ 30,000	\$ -	\$ -
FY 2026	\$ 142,500	\$ -	\$ -
FY 2027	\$ 45,000	\$ -	\$ -
FY 2027	\$ 30,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



Project Summary Chart

State Capital Funds

	FY 2025	FY 2026 Request	FY 2026 Recommended	FY 2027 Request	FY 2028 Request
1. Minor Capital Improvement (MCI) 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. Cheswold Readiness Center - Site Prep/ Design/Construction	\$ 300,000	\$ 3,850,000	\$ 3,850,000	\$ -	\$ 6,800,000
4. Civil Support Team (CST) Expansion	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -
5. Bethany Beach Training Site Road Improvements/Paving	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
6. Pigman West Organizational Parking Paving	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
Total	\$ 2,800,000	\$ 7,850,000	\$ 7,850,000	\$ 6,000,000	\$ 9,300,000

* 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 2025	\$ 2,300,000	\$ 5,000,000	\$ -
FY 2026	\$ 2,300,000	\$ 5,000,000	\$ -
FY 2027	\$ 2,300,000	\$ 5,000,000	\$ -
FY 2028	\$ 2,300,000	\$ 5,000,000	\$ -
Total	ONGOING	ONGOING	\$ -

2. Maintenance and Restoration

Funding is requested for ongoing projects to repair, restore, replace and maintain aging buildings and systems. This funding will delay the need for major work on the facilities.



Funding Schedule

	State	Federal	Other
FY 2025	\$ 200,000	\$ -	\$ -
FY 2026	\$ 200,000	\$ -	\$ -
FY 2027	\$ 200,000	\$ -	\$ -
FY 2028	\$ 200,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. Cheswold Readiness Center – Site Prep/Design/Construction

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 thereby 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 cost of project construction 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 total state share to \$8.9 million) thereby increasing the estimated cost of completion to \$36 million.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 300,000	\$ -	\$ -
FY 2026	\$ 3,850,000	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -
FY 2028	\$ 6,800,000	\$ -	\$ -
Total	\$ 10,950,000	\$ -	\$ -



Facility Data

Present	
Location	Fast Landing Road, Cheswold
Gross # of square feet	Authorized 44,829
Age of building	To be acquired (new construction)
Proposed	
Location	Cheswold Readiness Center, 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

4. Civil Support Team (CST) Expansion

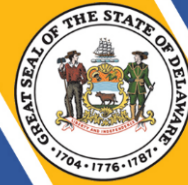
Funding is requested to sustain the existing 4,895 SF facility and construct additional 3,000 SF of vehicle bays. This addition directly supports the housing of emergency vehicles that are equipped with sensitive high-tech equipment. State funding will be used to leverage federal funding.

Funding Schedule

	State		Other
FY 2026	\$ 1,500,000	\$ -	\$ -
Total	\$ 1,500,000	\$ -	\$ -

Facility Data

Present	
Location	Civil Support Team (CST) Vehicle Bay, Smyrna
Gross # of square feet	4,895
	Deficiency 3,000
Age of building	21 years
Proposed	
Location	Civil Support Team (CST) Vehicle Bay, Smyrna
	Expansion/Renovations
Gross # of square feet	7,895 (an additional 3,000)
Estimated date of occupancy	2026



5. Bethany Beach Training Site Road Improvements/Paving

Funding is requested to sustain and modernize the 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 state cost is estimated at \$2 million. State funding will be used to leverage federal funding.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 2,000,000	\$ -	\$ -
Total	\$ 2,000,000	\$ -	\$ -

Facility Data

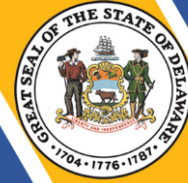
Present	
Location	Bethany Beach Training Site, Sussex
Gross # of square feet	Estimated 25,000
Age of building	90 years
Proposed	
Location	Bethany Beach Training Site, Sussex
	Road Improvements/Paving
Gross # of square feet	Estimated 25,000
Estimated time to complete project	1 year
Estimated date of occupancy	2028

6. 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 state cost is estimated at \$1.5 million. State funding will be used to leverage federal funding.

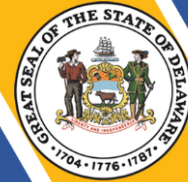
Funding Schedule

	State	Federal	Other
FY 2027	\$ 1,500,000	\$ -	\$ -
Total	\$ 1,500,000	\$ -	\$ -



Facility Data

Present	
Location	Pigman Military Organizational Parking
	Located at Taylor Cross Roads, Seaford
Gross # of square feet	N/A
Age of building	N/A
Proposed	
Location	Pigman Military Organizational Parking
	located at Taylor Cross Roads, Seaford
Gross # of square feet	Proposed 12,000
Estimated time to complete project	1 year
Estimated date of occupancy	2028



Project Summary Chart

State Capital Funds

	FY 2025	FY 2026 Request	FY 2026 Recommended	FY 2027 Request	FY 2028 Request
1. Deferred Maintenance - Campus Improvements	\$ 17,000,000	\$ 30,000,000	\$ 20,000,000	\$ 30,000,000	\$ 30,000,000
2. Southern Delaware Campuses - Classroom Improvements	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 3,500,000
NA Biden Hall - Newark Campus	\$ -	\$ -	\$ 20,000,000	\$ 3,500,000	\$ 3,500,000
Total	\$ 17,000,000	\$ 33,500,000	\$ 40,000,000	\$ 37,000,000	\$ 37,000,000

1. Deferred Maintenance – Campus Improvements

Funding is requested for capital renewal and improvement of academic and laboratory space statewide. Elements of the renovation projects will include renewal, upgrading, and modernization of academic and laboratory space along with the systems to support these spaces such as, HVAC systems, building automation systems, steam and power infrastructure, fire alarm and suppression systems, etc.

Funding Schedule

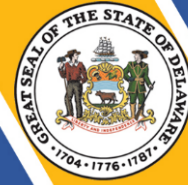
	State	Federal	Other
FY 2025	\$ 17,000,000	\$ -	\$ -
FY 2026	\$ 30,000,000	\$ -	\$ -
FY 2027	\$ 30,000,000	\$ -	\$ -
FY 2028	\$ 30,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

2. Southern Delaware Campuses – Classroom Improvements

Funding is requested for capital renovations related to the 2+2 expansion request. This project will involve converting classroom spaces into teaching laboratories, and building out classrooms for distance learning in UD's Georgetown and Lewes campuses. Two-thousand (2,000) square feet of classroom space has been identified for conversion to teaching labs. Additionally, 10 classrooms are planned for upgrades to facilitate distance learning.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 3,500,000	\$ -	\$ -
FY 2027	\$ 3,500,000	\$ -	\$ -
FY 2028	\$ 3,500,000	\$ -	\$ -
Total	\$ 10,500,000	\$ -	\$ -



NA Biden Hall – Newark Campus

Funding is requested for Biden Hall on the Newark Campus.

Funding Schedule

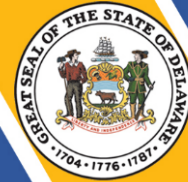
	State	Federal	Other
FY 2026	\$ 20,000,000	\$ -	\$ -
Total	\$ 20,000,000	\$ -	\$ -

Facility Data

Present	
Location	Central Utility Plant Cooling Tower Replacement
Gross # of square feet	25,162
Age of building	57 years
Proposed	
Location	Newark Campus
Gross # of square feet	No additional SF to be added for this project.
Estimated time to complete project	18 months
Estimated date of occupancy	April 2026

Facility Data

Present	
Location	Drake Lab Deferred Maintenance Renovation
Gross # of square feet	56,510
Age of building	51 years
Proposed	
Location	Newark Campus
Gross # of square feet	No additional SF to be added for this project.
Estimated time to complete project	17 months
Estimated date of occupancy	March 2026



Facility Data

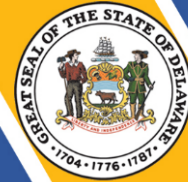
Present	
Location	Data Center Cooling
Gross # of square feet	29,633
Age of building	21 years
Proposed	
Location	Newark Campus
Gross # of square feet	No additional SF to be added for this project
Estimated time to complete project	45 months
Estimated date of occupancy	November 2025

Facility Data

Present	
Location	South Campus Utility Plant CW & Steam
Gross # of square feet	65,884
Age of building	44 years
Proposed	
Location	Newark Campus
Gross # of square feet	No additional SF to be added for this project
Estimated time to complete project	18 months
Estimated date of occupancy	April 2026

Facility Data

Present	
Location	Lammont Dupont Lab BAS Upgrade
Gross # of square feet	75,511
Age of building	31 years
Proposed	
Location	Newark Campus
Gross # of square feet	No additional SF to be added for this project.
Estimated time to complete project	9 months
Estimated date of occupancy	July 2025



Facility Data

Present	
Location	Composite Center HVAC
Gross # of square feet	33,692
Age of building	36 years
Proposed	
Location	Newark Campus
Gross # of square feet	No additional SF to be added for this project.
Estimated time to complete project	10 months
Estimated date of occupancy	August 2025

Facility Data

Present	
Location	Georgetown Campus
Gross # of square feet	No additional SF to be added for this project.
Age of building	Wing added to Carvel building 1979
Proposed	
Location	Georgetown Campus
Gross # of square feet	No additional SF to be added for this project.
Estimated time to complete project	6 months
Estimated date of occupancy	NA

Facility Data

Present	
Location	Lewes Campus
Gross # of square feet	No additional SF to be added for this project.
Age of building	39 years
Proposed	
Location	Lewes Campus
Gross # of square feet	No additional SF to be added for this project.
Estimated time to complete project	6 months
Estimated date of occupancy	NA



Project Summary Chart

State Capital Funds

	FY 2025	FY 2026 Request	FY 2026 Recommended	FY 2027 Request	FY 2028 Request
1. Campus Improvements/Deferred Maintenance	\$ 17,000,000	\$ 30,000,000	\$ 20,000,000	\$ 30,000,000	\$ 30,000,000
Total	\$ 17,000,000	\$ 30,000,000	\$ 20,000,000	\$ 30,000,000	\$ 30,000,000

1. Campus Improvements/Deferred Maintenance

Funding is requested for campus-wide improvements at all university locations to include the following projects: (a) Americans with Disabilities Act compliance; (b) ongoing roof replacements; (c) building envelope improvements; (d) energy efficiency improvements; (e) HVAC systems; (f) elevator system upgrades; (g) electrical upgrades; (h) security, including electronic building access systems; (i) landscaping; (j) critical road work including main campus entrances, parking lot and sidewalk improvements; (k) drainage improvements; (l) safety improvements to include technology; (m) rehabilitation, expansion, and improvements to residential, administrative, and educational facilities; and (n) renovations to athletic facilities and fields on the main campus. 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	\$ 20,000,000	\$ 8,000,000	\$ -
FY 2024	\$ 20,000,000	\$ -	\$ -
FY 2025	\$ 17,000,000	\$ -	\$ -
FY 2026	\$ 30,000,000	\$ -	\$ -
FY 2027	\$ 30,000,000	\$ -	\$ -
FY 2028	\$ 30,000,000	\$ -	\$ -
Total	ONGOING	ONGOING	\$ -

* The source of federal funds is the American Rescue Plan Act



Project Summary Chart

State Capital Funds

	FY 2025	FY 2026 Request	FY 2026 Recommended	FY 2027 Request	FY 2028 Request
1. Critical Capital Needs/Deferred Maintenance	\$ 17,000,000	\$ 24,567,400	\$ 20,000,000	\$ 25,699,400	\$ 18,483,300
2. Collegewide Asset Preservation/Minor Capital Improvement (MCI)	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 3,500,000
3. Excellence Through Technology	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000
4. Parking Garage Expansion - George Campus	\$ -	\$ 1,200,000	\$ -	\$ 3,994,800	\$ -
Total	\$ 17,000,000	\$ 29,567,400	\$ 20,000,000	\$ 33,494,200	\$ 22,283,300

1. Critical Capital Needs/Deferred Maintenance

Funding is requested to address 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 the Stephen J. Betze Library at the Georgetown Campus into a learning commons; major renovations to the D-Wing at the Stanton Campus including the creation of a learning commons; phase three renovations of the central plant chiller and cooling towers at the Georgetown Campus; final mechanical upgrades and classroom renovations at the Middletown Training Center; classroom, electrical and mechanical improvements in the West Building of the Wilmington campus; and mechanical and electrical upgrades to the Corporate Training Center and Science and Engineering Building at the Dover Campus.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 17,000,000	\$ -	\$ -
FY 2026	\$ 24,567,400	\$ -	\$ -
FY 2027	\$ 25,699,400	\$ -	\$ -
FY 2028	\$ 18,483,300	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Delaware Technical Community College



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

Funding is requested for asset preservation. Delaware Technical Community College 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 60,766 square feet of new space added over the last 5 years, including the Automotive Center of Excellence at the Georgetown Campus; acquisition of the Middletown Center; a new Child Development Center on the Stanton campus; and expansion related to the Culinary Arts Center renovations at the Stanton campus and the East Building renovations in Wilmington. This is in addition to 274,040 square feet of space renovated collegewide and major building system upgrades to the Arts and Sciences Building at the Georgetown Campus, the Education and Technology Building at the Dover Campus, and the Southeast Building at the Wilmington Campus. Funding is also requested for pavement repairs and replacement, sidewalk repairs/replacement, and to address miscellaneous collegewide interior and exterior maintenance items.

Funding Schedule

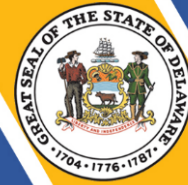
	State	Federal	Other
FY 2026	\$ 3,500,000	\$ -	\$ -
FY 2027	\$ 3,500,000	\$ -	\$ -
FY 2028	\$ 3,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. Excellence Through Technology

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

Funding Schedule

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



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 2026	\$ 1,200,000	\$ -	\$ -
FY 2027	\$ 3,994,800	\$ -	\$ -
Total	\$ 5,194,800	\$ -	\$ -

Facility Data

Present	
Location	300 North Orange Street, Wilmington
Gross # of square feet	453 parking spaces
Age of facility	25 years
Proposed	
Location	300 North Orange Street, Wilmington
Gross # of square feet	566 parking spaces
Estimated time to complete project	2.0 years
Estimated date of occupancy	2028

Education



Project Summary Chart

State Capital Funds

	FY 2025	FY 2026 Request	FY 2026 Recommended	FY 2027 Request	FY 2028 Request
1. Minor Capital Improvement and Equipment	\$ 18,300,000	\$ 15,000,000	30,000,000	\$ 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	\$ 9,138,000	9,138,000	\$ 9,138,000	\$ 9,138,000
4. Brandywine, Bush School	\$ -	\$ -	-	\$ 17,200,000	\$ -
5. Smyrna, Addition to Clayton Intermediate School	\$ 11,769,900	\$ 6,056,400	6,056,400	\$ -	\$ -
6. Smyrna, North Smyrna Elementary School Addition and Renovation	\$ 16,359,500	\$ 8,411,200	8,411,200	\$ -	\$ -
7. NCCVT, Paul M. Hodgson Vocational Technical High School Replacement	\$ 33,600,682	\$ 16,777,572	16,777,572	\$ -	\$ -
8. Sussex Tech, New Sussex Tech High School	\$ 34,236,300	\$ 10,698,900	10,698,900	\$ -	\$ -
9. Appoquinimink, New Middle School and High School at Summit Campus	\$ -	\$ 18,438,958	18,438,958	\$ 73,755,833	\$ 55,316,875
10. Appoquinimink, New Elementary School at Green Giant Road	\$ -	\$ -	-	\$ 3,878,839	\$ 23,273,033
11. NCCVT, Paul M. Hodgson Vocational Technical High School Field House*	\$ -	\$ -	-	\$ -	\$ -
12. Christina, Delaware School for the Deaf Renovations	\$ 3,795,593	\$ 1,708,016	1,708,016	\$ -	\$ -
13. Colonial, Gunning Bedford Middle School Renovations	\$ 653,191	\$ 2,245,049	2,245,049	\$ -	\$ -
14. Colonial, William Penn High School Renovations	\$ 3,105,242	\$ 37,495,800	37,495,800	\$ -	\$ -
15. Colonial, Wilmington Manor Elementary School Renovations	\$ -	\$ 227,078	227,078	\$ 2,662,106	\$ -
16. Colonial, McCullough Middle School Renovations	\$ -	\$ 383,179	383,179	\$ 4,626,881	\$ -
17. Colonial, Pleasantville Elementary School Renovations	\$ -	\$ -	-	\$ 215,203	\$ 2,598,575
18. Colonial, Southern Elementary School Renovations	\$ -	\$ -	-	\$ 316,903	\$ 3,826,604
19. Colonial, George Read Middle School Renovations	\$ -	\$ -	-	\$ 135,962	\$ 1,563,569
20. Colonial, Wallace Wallin School Renovations	\$ -	\$ -	-	\$ 104,647	\$ 1,263,616
21. Colonial, Carrie Downie Elementary School Renovations	\$ -	\$ -	-	\$ -	\$ 122,803
22. Colonial, Castle Hills Elementary School Renovations	\$ -	\$ -	-	\$ -	\$ 53,106
23. Colonial, Wilbur Elementary School Renovations	\$ -	\$ -	-	\$ -	\$ 184,772
24. Colonial, New Castle Elementary School Renovations	\$ -	\$ 5,642,233	5,642,233	\$ -	\$ 74,325
25. Red Clay, AI duPont High School Renovations	\$ -	\$ -	-	\$ 770,899	\$ 9,308,603
26. Red Clay, AI duPont Middle School Renovations	\$ 349,322	\$ 4,218,068	4,218,068	\$ -	\$ -
27. Red Clay, Baltz Elementary School Renovations	\$ -	\$ -	-	\$ 1,320,153	\$ 15,940,850

Education



Project Summary Chart

State Capital Funds

	FY 2025	FY 2026 Request	FY 2026 Recommended	FY 2027 Request	FY 2028 Request
28. Red Clay, Brandywine Springs School Renovations	\$ 465,607	\$ 5,622,207	5,622,207	\$ -	\$ -
29. Red Clay, Cab Calloway School of the Arts Renovations	\$ -	\$ -	-	\$ 1,201,378	\$ 14,506,635
30. Red Clay, Conrad Schools of Science Renovations	\$ -	\$ 1,065,187	1,065,187	\$ 12,862,129	\$ -
31. Red Clay, Dickinson High School Renovations	\$ 668,677	\$ 8,074,280	8,074,280	\$ -	\$ -
32. Red Clay, Forest Oak Elementary School Renovations	\$ -	\$ 513,187	513,187	\$ 6,196,735	\$ -
33. Red Clay, HB duPont Middle School Renovations	\$ -	\$ -	-	\$ 688,239	\$ 8,310,491
34. Red Clay, Johnson Elementary School Renovations	\$ 309,447	\$ 3,736,569	3,736,569	\$ -	\$ -
35. Red Clay, Lewis Elementary School Renovations	\$ 440,718	\$ 5,321,668	5,321,668	\$ -	\$ -
36. Red Clay, Linden Hill Elementary School Renovations	\$ -	\$ 530,549	530,549	\$ 6,406,381	\$ -
37. Red Clay, Marbrook Elementary School Renovations	\$ -	\$ -	-	\$ 528,182	\$ 6,377,798
38. Red Clay, McKean High School Renovations	\$ 1,080,144	\$ 13,042,741	13,042,741	\$ -	\$ -
39. Red Clay, Meadowood School Renovations	\$ 158,830	\$ 1,917,874	1,917,874	\$ -	\$ -
40. Red Clay, Mote Elementary School Renovations	\$ 622,760	\$ 7,519,821	7,519,821	\$ -	\$ -
41. Red Clay, North Star Elementary School Renovations	\$ -	\$ -	-	\$ 190,085	\$ 2,295,282
42. Red Clay, Richardson Park Elementary School Renovations	\$ -	\$ 581,468	581,468	\$ 7,021,224	\$ -
43. Red Clay, Richey Elementary School Renovations	\$ -	\$ -	-	\$ 422,776	\$ 5,105,023
44. Red Clay, Shortlidge Academy Renovations	\$ -	\$ -	-	\$ 333,928	\$ 4,032,184
45. Red Clay, Skyline Middle School Renovations	\$ -	\$ 515,944	515,944	\$ 6,230,023	\$ -
46. Red Clay, Stanton Middle School Renovations	\$ 805,449	\$ 9,725,786	9,725,786	\$ -	\$ -
47. Red Clay, Warner Elementary School Renovations	\$ -	\$ 858,043	858,043	\$ 10,360,873	\$ -
48. Cape Henlopen, Bus Maintenance Facility*	\$ -	\$ -	-	\$ -	\$ -
49. Cape Henlopen, District Office*	\$ -	\$ -	-	\$ -	\$ -
50. Cape Henlopen, Natatorium*	\$ -	\$ -	-	\$ -	\$ -
51. Cape Henlopen, Land Purchase*	\$ -	\$ -	-	\$ -	\$ -
52. Delmar, District Office*	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 136,019,362	\$ 195,625,777	\$ 210,625,777	\$ 181,727,379	\$ 178,452,144

*Local district funds only.

Education



1. Minor Capital Improvement and Equipment

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

Funding Schedule

	State	Federal	Other*
FY 2025	\$ 18,300,000	\$ -	\$ 8,648,415
FY 2026	\$ 15,000,000	\$ -	\$ 7,023,684
FY 2027	\$ 15,000,000	\$ -	\$ 7,224,606
FY 2028	\$ 15,000,000	\$ -	\$ 7,224,606
Total	ONGOING	\$ -	ONGOING

*The source of Other funds is local district funds.

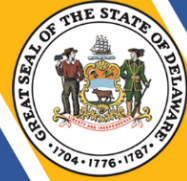
2. Architectural Barrier Removal

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

Funding Schedule

	State	Federal	Other*
FY 2025	\$ 160,000	\$ -	\$ 106,700
FY 2026	\$ 160,000	\$ -	\$ 106,700
FY 2027	\$ 160,000	\$ -	\$ 106,700
FY 2028	\$ 160,000	\$ -	\$ 106,700
Total	ONGOING	\$ -	ONGOING

*The source of Other funds is local district funds.



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	\$ 9,138,000	\$ -	TBD
FY 2026	\$ 9,138,000	\$ -	TBD
FY 2027	\$ 9,138,000	\$ -	TBD
FY 2028	\$ 9,138,000	\$ -	TBD
Total	\$ 65,690,000	\$ -	TBD

*The source of Other funds is local district funds.

4. 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 2026**	\$ -	\$ -	\$ -
FY 2027	\$ 17,200,000	\$ -	\$ -
Total	\$ 60,400,000	\$ -	\$ -

**FY26 State funds will be allocated in the FY27 Bond Bill.

Facility Data

Proposed	
Location	22 Shipley Road, Wilmington
Gross # of square feet	76,000
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
Total	\$ 19,730,900	\$ -	\$ 5,893,600

*The source of Other funds is local district funds.

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

Facility Data

Present	
Location	86 Sorrento Drive, Clayton
Gross # of square feet	83,000
Age of facility	11 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

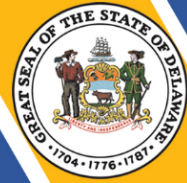
Funding is requested for planning, construction, and equipment for additions and renovations to North Smyrna Elementary School.

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
Total	\$ 27,420,100	\$ -	\$ 8,190,400

*The source of Other funds is local district funds.

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



Facility Data

Present	
Location	365 N. Main Street, Smyrna
Gross # of square feet	48,300
Age of facility	60 years
Proposed	
Location	365 N. Main Street, Smyrna
Gross # of square feet	87,320
Estimated time to complete project	3 years

7. 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
Total	\$ 83,288,754	\$ -	\$ 51,047,946

*The source of Other funds is local district funds.

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

Facility Data

Present	
Location	2575 Glasgow Avenue, Newark
Gross # of square feet	305,000
Age of facility	51
Proposed	
Location	2575 Glasgow Avenue, Newark
Gross # of square feet	275,000
Estimated time to complete project	4 years



8. 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
Total	\$ 106,581,000	\$ -	\$ 71,053,959

*The source of Other funds is local district funds.

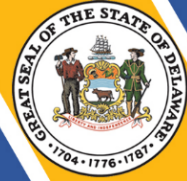
**FY24 State funds allocated in the FY23 Bond Bill.

Facility Data

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

9. 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 2025	\$ -	\$ -	\$ 14,000,000
FY 2026	\$ 18,438,958	\$ -	5,507,741
FY 2027	\$ 73,755,833	\$ -	22,030,963
FY 2028	\$ 55,316,875	\$ -	13,538,704
FY 2029	\$ 36,877,917	\$ -	\$ -
Total	\$ 184,389,583	\$ -	\$ 55,077,408

*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

10. Appoquinimink, New Elementary School at Green Giant Road

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

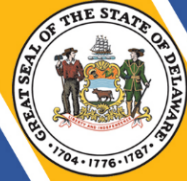
Funding Schedule

	State	Federal	Other*
FY 2025	\$ -	\$ -	\$ 500,000
FY 2027	\$ 3,878,839	\$ -	\$ 1,158,614
FY 2028	\$ 23,273,033	\$ -	\$ 6,951,685
FY 2029	\$ 11,636,517	\$ -	\$ 2,975,843
Total	\$ 38,788,389	\$ -	\$ 11,586,142

*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



11. 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
Total	\$ -	\$ -	\$ 5,218,750

*The source of Other funds is local district funds.

Facility Data

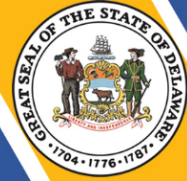
Proposed	
Location	2575 Glasgow Avenue, Newark
Gross # of square feet	8,170
Estimated time to complete project	2 years

12. Christina, Delaware School for the Deaf Renovations

Funding is requested for the 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	\$ -	\$ -
Total	\$ 5,503,609	\$ -	\$ -



Facility Data

Present	
Location	630 E. Chestnut Hill Road, Newark
Gross # of square feet	131,258
Age of facility	13
Proposed	
Location	630 E. Chestnut Hill Road, Newark
Gross # of square feet	131,258
Estimated time to complete project	1 year

13. Colonial, Gunning Bedford Middle School Renovations

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

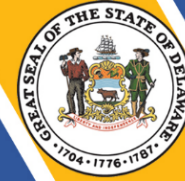
Funding Schedule

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

*The source of Other funds is local district funds.

Facility Data

Present	
Location	801 Cox Neck Road, Delaware City
Gross # of square feet	187,213
Age of facility	65
Proposed	
Location	801 Cox Neck Road, Delaware City
Gross # of square feet	187,213
Estimated time to complete project	2 years



14. Colonial, William Penn High School Renovations

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

Funding Schedule

	State	Federal	Other*
FY 2025	\$ 3,105,242	\$ -	\$ 27,067,362
FY 2026	\$ 37,495,800	\$ -	\$ -
Total	\$ 40,601,042	\$ -	\$ 27,067,362

*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	60
Proposed	
Location	713 E. Basin Road, New Castle
Gross # of square feet	301,081
Estimated time to complete project	4 years

15. Colonial, Wilmington Manor Elementary School Renovations

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

Funding Schedule

	State	Federal	Other*
FY 2026	\$ 227,078	\$ -	\$ 151,385
FY 2027	\$ 2,662,106	\$ -	\$ 1,774,737
Total	\$ 2,889,184	\$ -	\$ 1,926,122

*The source of Other funds is local district funds.



Facility Data

Present	
Location	200 E. Roosevelt Avenue, New Castle
Gross # of square feet	46,070
Age of facility	66
Proposed	
Location	200 E. Roosevelt Avenue, New Castle
Gross # of square feet	46,070
Estimated time to complete project	2 years

16. Colonial, McCullough Middle School Renovations

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

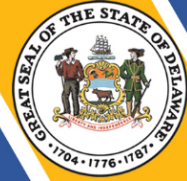
Funding Schedule

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

*The source of Other funds is local district funds.

Facility Data

Present	
Location	20 Chase Avenue, New Castle
Gross # of square feet	177,226
Age of facility	64
Proposed	
Location	20 Chase Avenue, New Castle
Gross # of square feet	177,226
Estimated time to complete project	2 years



17. 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
Total	\$ 2,813,778	\$ -	\$ 1,875,853

*The source of Other funds is local district funds.

Facility Data

Present	
Location	16 Pleasant Street, New Castle
Gross # of square feet	56,788
Age of facility	61
Proposed	
Location	16 Pleasant Street, New Castle
Gross # of square feet	56,788
Estimated time to complete project	2 years

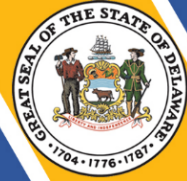
18. Colonial, Southern Elementary School Renovations

Local 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
Total	\$ 4,143,507	\$ -	\$ 2,762,338

*The source of Other funds is local district funds.



Facility Data

Present	
Location	795 Cox Neck Road, New Castle
Gross # of square feet	157,000
Age of facility	24
Proposed	
Location	795 Cox Neck Road, New Castle
Gross # of square feet	157,000
Estimated time to complete project	2 years

19. Colonial, George Read Middle School Renovations

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

Funding Schedule

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

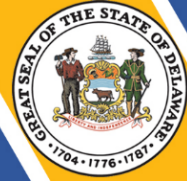
*The source of Other funds is local district funds.

Facility Data

Present	
Location	314 East Basin Road, New Castle
Gross # of square feet	114,199
Age of facility	68
Proposed	
Location	314 East Basin Road, New Castle
Gross # of square feet	114,199
Estimated time to complete project	2 years

20. Colonial, Wallace Wallin School Renovations

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



Funding Schedule

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

*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	52
Proposed	
Location	710 East Basin Road, New Castle
Gross # of square feet	29,895
Estimated time to complete project	2 years

21. Colonial, Carrie Downie Elementary School Renovations

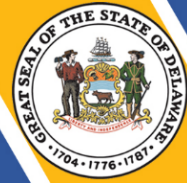
Funding is requested for planning, construction, and equipment for renovations at Carrie Downie Elementary School.

Funding Schedule

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

*The source of Other funds is local district funds.

Education



Facility Data

Present	
Location	1201 Delaware Street, New Castle
Gross # of square feet	47,707
Age of facility	76
Proposed	
Location	1201 Delaware Street, New Castle
Gross # of square feet	47,707
Estimated time to complete project	1 year

22. Colonial, Castle Hills Elementary School Renovations

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

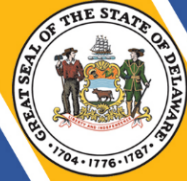
Funding Schedule

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

*The source of Other funds is local district funds.

Facility Data

Present	
Location	502 Moores Lane, New Castle
Gross # of square feet	85,000
Age of facility	66
Proposed	
Location	502 Moores Lane, New Castle
Gross # of square feet	85,000
Estimated time to complete project	1 year



23. 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
Total	\$ 2,415,890	\$ -	\$ 1,610,593

*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	17
Proposed	
Location	4050 Wrangle Hill Road, Bear
Gross # of square feet	157,000
Estimated time to complete project	2 years

24. Colonial, New Castle Elementary School Renovations

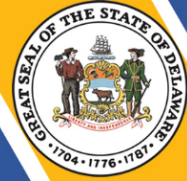
Funding is requested for planning, construction, and equipment for renovations New Castle Elementary School.

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
Total	\$ 6,614,028	\$ -	\$ 4,409,352

*The source of Other funds is local district funds.

Education



Facility Data

Present	
Location	903 Delaware Street, New Castle
Gross # of square feet	101,246
Age of facility	104
Proposed	
Location	903 Delaware Street, New Castle
Gross # of square feet	101,246
Estimated time to complete project	1 year

25. Red Clay, AI duPont High School Renovations

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

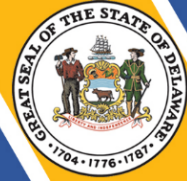
Funding Schedule

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

*The source of Other funds is local district funds.

Facility Data

Present	
Location	50 Hillside Road, Wilmington
Gross # of square feet	191,328
Age of facility	58
Proposed	
Location	50 Hillside Road, Wilmington
Gross # of square feet	191,328
Estimated time to complete project	3 years



26. 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
Total	\$ 4,567,390	\$ -	\$ 3,044,927

*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	130
Proposed	
Location	3130 Kennett Pike, Wilmington
Gross # of square feet	106,807
Estimated time to complete project	3 years

27. 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
Total	\$ 17,261,003	\$ -	\$ 11,507,335

*The source of Other funds is local district funds.



Facility Data

Present	
Location	1500 Spruce Avenue, Wilmington
Gross # of square feet	136,105
Age of facility	74
Proposed	
Location	1500 Spruce Avenue, Wilmington
Gross # of square feet	136,105
Estimated time to complete project	3 years

28. Red Clay, Brandywine Springs School Renovations

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

Funding Schedule

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

*The source of Other funds is local district funds.

Facility Data

Present	
Location	2916 Duncan Road, Wilmington
Gross # of square feet	125,265
Age of facility	66
Proposed	
Location	2916 Duncan Road, Wilmington
Gross # of square feet	125,265
Estimated time to complete project	2 years



29. 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
Total	\$ 15,708,013	\$ -	\$ 10,472,008

*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	64
Proposed	
Location	100 N. duPont Road, Wilmington
Gross # of square feet	269,478
Estimated time to complete project	3 years

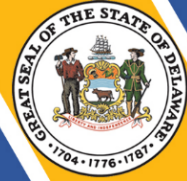
30. Red Clay, Conrad Schools of Science Renovations

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
Total	\$ 13,927,316	\$ -	\$ 9,284,877

*The source of Other funds is local district funds.



Facility Data

Present	
Location	201 Jackson Avenue, Wilmington
Gross # of square feet	172,942
Age of facility	90
Proposed	
Location	201 Jackson Avenue, Wilmington
Gross # of square feet	172,942
Estimated time to complete project	2 years

31. 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
Total	\$ 8,742,957	\$ -	\$ 5,828,637

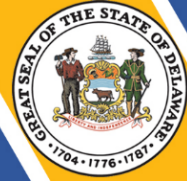
*The source of Other funds is local district funds.

Facility Data

Present	
Location	1801 Milltown Road, Wilmington
Gross # of square feet	210,383
Age of facility	65
Proposed	
Location	1801 Milltown Road, Wilmington
Gross # of square feet	210,383
Estimated time to complete project	2 years

32. Red Clay, Forest Oak Elementary 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
Total	\$ 6,709,922	\$ -	\$ 4,473,282

*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	61
Proposed	
Location	55 S. Meadowood Drive, Newark
Gross # of square feet	86,735
Estimated time to complete project	2 years

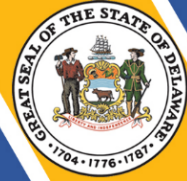
33. Red Clay, HB duPont Middle School Renovations

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
Total	\$ 8,998,730	\$ -	\$ 5,999,153

*The source of Other funds is local district funds.



Facility Data

Present	
Location	735 Meeting House Road, Hockessin
Gross # of square feet	130,484
Age of facility	52
Proposed	
Location	735 Meeting House Road, Hockessin
Gross # of square feet	130,484
Estimated time to complete project	2 years

34. Red Clay, Johnson Elementary School Renovations

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

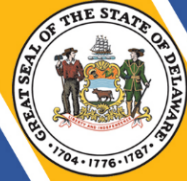
Funding Schedule

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

*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	72
Proposed	
Location	2100 Gilpin Avenue, Wilmington
Gross # of square feet	46,550
Estimated time to complete project	2 years



35. 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
Total	\$ 5,762,386	\$ -	\$ 3,841,590

*The source of Other funds is local district funds.

Present	
Location	920 N. Van Buren Street, Wilmington
Gross # of square feet	63,157
Age of facility	57
Proposed	
Location	920 N. Van Buren Street, Wilmington
Gross # of square feet	63,157
Estimated time to complete project	2 years

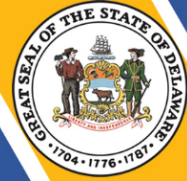
36. Red Clay, Linden Hill Elementary School Renovations

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
Total	\$ 6,936,930	\$ -	\$ 4,624,620

*The source of Other funds is local district funds.



Facility Data

Present	
Location	3415 Skyline Drive, Wilmington
Gross # of square feet	66,717
Age of facility	54
Proposed	
Location	3415 Skyline Drive, Wilmington
Gross # of square feet	66,717
Estimated time to complete project	2 years

37. Red Clay, Marbrook Elementary School Renovations

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

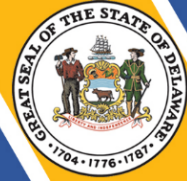
Funding Schedule

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

*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	58
Proposed	
Location	2101 Centerville Road, Wilmington
Gross # of square feet	61,375
Estimated time to complete project	2 years



38. 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
Total	\$ 14,122,885	\$ -	\$ 9,415,257

*The source of Other funds is local district funds.

Facility Data

Present	
Location	301 McKennan's Church Road, Wilmington
Gross # of square feet	199,911
Age of facility	58
Proposed	
Location	301 McKennan's Church Road, Wilmington
Gross # of square feet	199,911
Estimated time to complete project	3 years

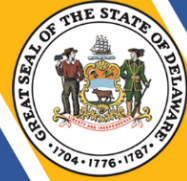
39. Red Clay, Meadowood School Renovations

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

Funding Schedule

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

*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	58
Proposed	
Location	55A S. Meadowood Drive, Newark
Gross # of square feet	23,114
Estimated time to complete project	1 year

40. Red Clay, Mote Elementary School Renovations

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

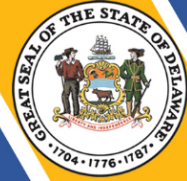
Funding Schedule

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

*The source of Other funds is local district funds.

Facility Data

Present	
Location	2110 Edwards Avenue, Wilmington
Gross # of square feet	73,828
Age of facility	70
Proposed	
Location	2110 Edwards Avenue, Wilmington
Gross # of square feet	73,828
Estimated time to complete project	2 years



41. 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
Total	\$ 2,485,367	\$ -	\$ 1,656,912

*The source of Other funds is local district funds.

Facility Data

Present	
Location	1340 Little Baltimore Road, Hockessin
Gross # of square feet	60,656
Age of facility	19
Proposed	
Location	1340 Little Baltimore Road, Hockessin
Gross # of square feet	60,656
Estimated time to complete project	1 year

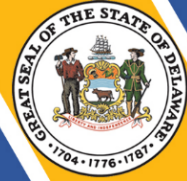
42. Red Clay, Richardson Park Elementary School Renovations

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
Total	\$ 7,602,692	\$ -	\$ 5,068,462

*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	98
Proposed	
Location	16 Idella Avenue, Wilmington
Gross # of square feet	118,465
Estimated time to complete project	3 years

43. 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
Total	\$ 5,527,799	\$ -	\$ 3,685,199

*The source of Other funds is local district funds.

Facility Data

Present	
Location	105 E. Highland Avenue, Newport
Gross # of square feet	58,232
Age of facility	59
Proposed	
Location	105 E. Highland Avenue, Newport
Gross # of square feet	58,232
Estimated time to complete project	2 years

Education



44. Red Clay, Shortlidge Academy School 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	\$ 4,032,184	\$ -	\$ 2,688,123
Total	\$ 4,366,112	\$ -	\$ 2,910,742

*The source of Other funds is local district funds.

Facility Data

Present	
Location	100 W. 18th Street, Wilmington
Gross # of square feet	69,417
Age of facility	63
Proposed	
Location	100 W. 18th Street, Wilmington
Gross # of square feet	69,417
Estimated time to complete project	1 year

45. Red Clay, Skyline Middle School Renovations

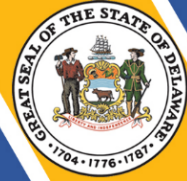
Funding is requested for planning, construction, and equipment for renovations at Skyline Middle School.

Funding Schedule

	State	Federal	Other*
FY 2026	\$ 515,944	\$ -	\$ 343,963
FY 2027	\$ 6,230,023	\$ -	\$ 4,153,348
Total	\$ 6,745,967	\$ -	\$ 4,497,311

*The source of Other funds is local district funds.

Education



Facility Data

Present	
Location	2900 Skyline Drive, Wilmington
Gross # of square feet	98,584
Age of facility	58
Proposed	
Location	2900 Skyline Drive, Wilmington
Gross # of square feet	98,584
Estimated time to complete project	2 years

46. 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	\$ 9,725,786	\$ -	\$ 6,483,858
Total	\$ 10,531,235	\$ -	\$ 7,020,823

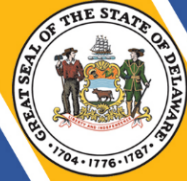
*The source of Other funds is local district funds.

Facility Data

Present	
Location	1800 Limestone Road, Wilmington
Gross # of square feet	109,746
Age of facility	65
Proposed	
Location	1800 Limestone Road, Wilmington
Gross # of square feet	109,746
Estimated time to complete project	2 years

47. 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
Total	\$ 11,218,916	\$ -	\$ 7,479,278

*The source of Other funds is local district funds.

Facility Data

Present	
Location	801 W. 19th Street, Wilmington
Gross # of square feet	138,089
Age of facility	95
Proposed	
Location	801 W. 19th Street, Wilmington
Gross # of square feet	138,089
Estimated time to complete project	3 years

48. Cape Henlopen Bus Maintenance Facility

Local funding is requested for construction of bus maintenance facility.

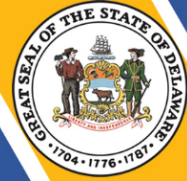
Funding Schedule

	State	Federal	Other*
FY 2026	\$ -	\$ -	\$ 1,788,184
FY 2027	\$ -	\$ -	\$ 3,576,368
FY 2028	\$ -	\$ -	\$ 596,062
Total	\$ -	\$ -	\$ 5,960,614

*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



49. Cape Henlopen, District Office

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

Funding Schedule

	State	Federal	Other*
FY 2026	\$ -	\$ -	\$ 6,432,297
FY 2027	\$ -	\$ -	\$ 12,864,594
FY 2028	\$ -	\$ -	\$ 2,144,100
Total	\$ -	\$ -	\$ 21,440,991

*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

50. Cape Henlopen, Natatorium

Local funding is requested for the construction of a natatorium.

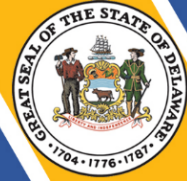
Funding Schedule

	State	Federal	Other*
FY 2026	\$ -	\$ -	\$ 12,181,666
FY 2027	\$ -	\$ -	\$ 24,363,333
FY 2028	\$ -	\$ -	\$ 4,061,556
Total	\$ -	\$ -	\$ 40,606,555

*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



51. Cape Henlopen, Land Purchase

Local funding is requested for the purchase of up to 103 acres of land.

Funding Schedule

	State	Federal	Other*
FY 2026	\$ -	\$ -	\$ 15,666,438
Total	\$ -	\$ -	\$ 15,666,438

*The source of Other funds is local district funds.

Facility Data

Proposed	
Location	Parcel 334-12.00-52.00 SW of Plantation Rd. SE of Cedar Grove Rd.
Gross # of square feet	up to 103 acres
Estimated time to complete project	1 year

52. Delmar, District Office

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

Funding Schedule

	State	Federal	Other*
FY 2026	\$ -	\$ -	\$ 3,000,000
Total	\$ -	\$ -	\$ 3,000,000

*The source of Other funds is local district funds.

Facility Data

Proposed	
Location	District Property
Gross # of square feet	7,000
Estimated time to complete project	2 years

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
LEGISLATIVE						
Women's Suffrage Statue	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
JUDICIAL						
Customs House	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000	\$ 27,401,100	\$ 10,000,000
Kent and Sussex Family Court Facilities	6,850,000	-	131,000,000	80,000,000	34,320,000	25,000,000
Minor Capital Improvement and Equipment	911,062	911,062	911,062	1,000,000	1,000,000	911,062
Supreme Court Renovations Dover	-	-	-	-	1,589,300	-
	\$ 7,761,062	\$ 911,062	\$ 146,911,062	\$ 96,000,000	\$ 64,310,400	\$ 35,911,062
OFFICE OF MANAGEMENT AND BUDGET						
704 N King Street Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,200,000
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	-	-	1,800,000	4,000,000	-	2,000,000
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	20,000,000	6,000,000
Carvel State Office Building Mechanical Upgrades	800,000	-	6,000,000	6,000,000	8,000,000	-
Christiana Emergency Access Ramp	-	-	-	-	-	600,000
City of Wilmington - Bennett Street	1,000,000	-	-	-	-	-
City of Wilmington Education Initiatives	12,100,000	7,500,000	65,000,000	11,500,000	12,666,401	-
City of Wilmington - Property Acquisition	1,000,000	-	-	-	-	-
City of Wilmington - Sewer Lift	600,000	-	-	-	-	-
Community Reinvestment Fund	6,701,117	-	70,000,000	90,000,000	45,000,000	40,000,000
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	-	-	-
Dewey Beach 5G Pole Relocation	-	-	375,000	-	-	-
DNREC Lab Market Pressure	-	-	-	-	5,570,000	-
Domestic Violence Coordinating Feasibility Study	-	-	-	225,000	-	-
Dunbar School Renovations	-	-	750,000	-	-	-
Emily P. Bissell Renovation	-	-	-	-	-	18,000,000

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
OFFICE OF MANAGEMENT AND BUDGET (continued)						
Environmental Compliance (UST/Asbestos/Other)	\$ 340,300	\$ 340,300	\$ 340,300	\$ 340,300	\$ 1,500,000	\$ 1,500,000
ERP Cloud Migration	-	-	-	25,000,000	25,000,000	12,500,000
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	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 Renovation/Expansion/Parking Garage	-	-	-	4,000,000	23,600,000	10,000,000
Legislative Hall Core Foundation	-	-	-	3,000,000	-	-
Legislative Hall Minor Capital Improvements	-	-	250,000	400,000	750,000	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	20,000,000
Mental Health Resource Centers	-	-	-	-	-	50,000
Minor Capital Improvement and Equipment	5,223,851	5,223,851	5,223,851	8,000,000	8,000,000	8,010,500
Municipal Infrastructure Investment Fund	2,402,215	-	-	-	-	-
Old Troop 7 Building Improvements	-	-	-	-	2,250,000	-
Richardson and Robbins Mechanical Upgrades	-	-	5,400,000	-	-	-
Roof Replacements	2,557,000	-	4,982,230	5,000,000	5,000,000	3,500,000
Seaford Economic Development	-	-	-	-	1,000,000	-
State Facilities Market Pressure	-	-	-	33,000,000	39,633,663	-
Statewide Deferred Maintenance	6,186,017	-	7,850,000	8,200,000	8,300,000	6,600,000
Statewide Space Study	-	-	-	-	2,000,000	-
Sussex County Court Improvements	-	-	4,600,000	-	-	-
Technology Fund	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	-	-	-
	\$ 71,160,500	\$ 15,914,151	\$ 209,721,381	\$ 237,888,728	\$ 274,360,122	\$ 147,860,500
DELAWARE STATE HOUSING AUTHORITY						
Housing Development Fund- Affordable Rental Housing Program	\$ 6,000,000	\$ 5,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
Strong Neighborhoods Housing Fund	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Urban Redevelopment	8,500,000	4,000,000	8,600,000	5,500,000	5,500,000	5,500,000
	\$ 17,500,000	\$ 13,000,000	\$ 18,600,000	\$ 15,500,000	\$ 15,500,000	\$ 15,500,000

PROJECT FUNDING HISTORY

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H97 <BC @; M						
DTI Biggs Data Center Air Conditioning Unit	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -
Network and Core Router Infrastructure Upgrade	2,500,000	-	-	-	-	8,267,000
William Penn Data Center Modernization	-	-	-	-	-	10,300,000
	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 18,567,000
@; 5 @						
900 King Street Renovations	\$ -	\$ -	\$ -	\$ 400,000	\$ 2,200,000	\$ -
Georgetown Renovations - 18 The Circle	-	-	-	-	-	3,000,000
	\$ -	\$ -	\$ -	\$ 400,000	\$ 2,200,000	\$ 3,000,000
GH5 H9						
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	-	280,000
City of Dover and Downtown Dover Partnership	-	-	-	-	4,518,000	10,420,000
City of Newark Community Initiatives	-	-	-	-	2,000,000	-
City of Wilmington Community Initiatives	-	-	-	15,000,000	17,000,000	23,000,000
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	1,500,000	1,500,000
Delaware Coastal Airport (Georgetown)	-	-	-	-	-	1,055,000
Delaware Prosperity Partnership	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,350,000
Delaware Sports Tourism Capital Investment Fund	-	-	-	-	12,000,000	10,000,000
Delaware Stadium Corporation	945,800	-	1,000,000	3,500,000	-	-
Delaware Strategic Fund	12,500,000	14,250,000	35,000,000	20,000,000	20,000,000	9,500,000
Duck Creek Regional Library	-	-	-	5,200,000	-	-
Experimental Program to Stimulate Competitive Research	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	-	-	-	-	-
Georgetown Public Library	-	-	-	-	-	250,000
Grand Opera House	-	-	5,750,000	-	-	-
Harrington Public Library	-	-	-	3,700,000	-	850,000
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	2,000,000	2,000,000
John Dickinson Plantation	2,000,000	-	-	-	-	-

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
STATE (continued)						
Kent County Regional Sports Complex	\$ -	-	\$ 1,900,000	\$ -	\$ -	\$ -
Laboratory Space	-	-	10,000,000	10,000,000	5,000,000	5,000,000
LEEP Property Acquisition	-	-	-	-	500,000	250,000
Lewes Public Library	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 57,867
Milford Public Library	-	-	-	-	150,000	838,550
Minor Capital Improvement and Equipment	2,000,000	2,000,000	2,000,000	2,000,000	2,500,000	500,000
Minor Capital Improvement and Equipment - Veterans Home	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	800,000	500,000
Nanticoke Indian Association Community Center	-	-	-	-	-	300,000
Nassau School	-	-	1,000,000	-	-	-
National Institute for Innovation in Manufacturing Biopharmaceuticals	2,500,000	2,500,000	2,500,000	2,500,000	5,000,000	5,000,000
Newark Free Library	-	-	-	4,000,000	5,500,000	6,500,000
Newport Rail Study	-	-	-	-	8,000,000	-
North Wilmington Public Library	150,000	-	5,000,000	6,000,000	-	-
Port Terminal Access Improvements	-	-	3,200,000	-	-	-
Purpose Built Communities	1,000,000	-	10,000,000	-	-	-
Rapid Advancement in Process Intensification Deployment	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	4,380,000	3,000,000	7,000,000	6,848,774	7,000,000	9,500,000
Riverside STEM Hub	-	-	-	5,000,000	-	-
Seaford Public Library	56,415	-	-	-	-	-
Securing American Biomanufacturing Research & Education (SABRE) Project	-	-	-	-	15,000,000	15,000,000
Selbyville Public Library	-	3,687,595	-	3,082,400	-	698,266
Site Readiness Fund	-	-	10,000,000	10,000,000	10,000,000	10,000,000
Small Business Development Center	-	-	-	-	-	1,000,000
South Market St. Improvements	-	-	40,000,000	-	-	-
Southern Regional Library	5,963,750	-	-	-	-	-
Subdivision Street Pavement Management (DeIDOT)	-	-	-	20,000,000	20,000,000	24,000,000
Suburban Roads (DeIDOT)	-	-	20,000,000	-	-	-
Town of Dewey Beach - Municipal Building	-	-	-	-	-	1,000,000
Transportation Infrastructure Investment Fund	5,000,000	5,000,000	5,000,000	10,000,000	5,000,000	5,000,000

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
STATE (continued)						
Urban Artist Exchange Project	\$ -	-	\$ 300,000	\$ -	\$ -	\$ -
Veterans Home Bathing Rooms	180,000	180,000	-	-	-	-
Veterans Home Bus Replacement	-	-	-	-	300,000	-
Veterans Home Courtyard Renovations	-	100,000	-	-	-	-
Veterans Home Dental Suite	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	550,000
Wilmington Workforce Development Initiative	-	-	-	-	-	10,000,000
	\$ 51,375,965	\$ 41,342,595	\$ 169,400,000	\$ 139,652,920	\$ 168,293,255	\$ 157,899,683
FINANCE						
Carvel State Office Building 1st Floor Service Renovations/ADA Compliance	\$ -	\$ -	\$ -	\$ 500,000	\$ 100,000	\$ -
Volunteer Fire Service Revolving Loan Fund	2,000,000	-	-	-	-	5,000,000
	\$ 2,000,000	\$ -	\$ -	\$ 500,000	\$ 100,000	\$ 5,000,000
HEALTH AND SOCIAL SERVICES						
Delaware Clean Water Trust	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000
Delaware Division of Social Services ASSIST UI Refresh	-	-	-	-	2,779,000	-
Delaware Medicaid Enterprise System (DMES) System Planning & Service Integrator Services	-	-	-	-	-	1,150,000
Delaware Public Health Lab Renovations/Expansion	-	-	3,000,000	-	-	-
DHSS Website Replacement	-	-	-	-	2,000,000	-
Drinking Water State Revolving Fund	10,000,000	5,000,000	7,560,000	7,140,000	3,200,800	5,793,600
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	10,000,000	5,750,000
Phone System Replacement	-	-	-	1,600,000	1,525,000	-
Roof Replacement/Repair	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	-	-	-
	\$ 22,993,500	\$ 15,500,000	\$ 34,860,000	\$ 20,240,000	\$ 39,556,800	\$ 30,443,600

PROJECT FUNDING HISTORY

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Cleveland White Renovations	\$ 445,000	\$ -	\$ 3,500,000	\$ 3,500,000	\$ 7,050,000	\$ -
Ferris School Window Replacement	-	-	-	-	-	1,165,800
Maintenance and Restoration	200,000	200,000	200,000	200,000	250,000	200,000
Minor Capital Improvement and Equipment	1,400,000	1,400,000	1,400,000	2,000,000	2,000,000	1,000,000
Perimeter Security Main Campus	-	-	800,000	-	-	-
Secure Care Roof Replacements	-	-	-	-	2,000,000	1,000,000
	\$ 2,045,000	\$ 1,600,000	\$ 5,900,000	\$ 5,700,000	\$ 11,300,000	\$ 3,365,800

7CFF97HCB

700 MHz Radio System Upgrade	\$ -	\$ 4,200,000	\$ -	\$ -	\$ -	\$ -
Automatic Transfer Switch and Emergency Generator Replacements (HRYCI, BWCI, JTVCC and SCI)	-	-	-	-	16,350,240	2,500,000
Body Scanners	992,600	-	-	-	-	-
BWCI HVAC Replacement	-	-	3,276,000	-	-	-
BWCI Infirmery 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	-	-	-	-	-
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 Infirmery 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 New Sally Port/Intake Facility	-	-	-	3,161,340	4,593,700	8,000,000
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	500,000
Maintenance and Restoration	3,135,400	3,485,956	3,485,956	3,660,250	3,660,250	3,500,000
Minor Capital Improvement and Equipment	3,572,550	3,342,412	4,000,000	4,000,000	4,000,000	3,200,000
Plummer Community Correctional Center (PCCC) Shower Renovations	-	-	-	-	1,479,100	-
SCI Door and Door Jamb Replacements	-	-	1,000,000	-	-	-
	\$ 14,801,926	\$ 17,005,118	\$ 24,353,356	\$ 20,733,290	\$ 48,229,290	\$ 17,700,000

PROJECT FUNDING HISTORY

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B5 HI F5 @F9GCI F7 9G'5 B8 '9BJ-FCBA9BH5 @7 CBHFC @

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Baynard Stadium - Park Office	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -
Bellevue State Park Improvements	700,000	-	2,000,000	-	-	150,000
Biden Center Renovations	2,250,000	-	3,000,000	5,000,000	-	-
Brandywine Zoo Master Plan Implementation	-	2,000,000	-	-	-	-
Cape Pier Replacement Planning and Construction	-	-	-	-	-	250,000
Christina/Brandywine Remediation, Restoration and Reliance Project	-	-	500,000	750,000	786,000	-
Clean Water State Revolving Fund	10,000,000	5,000,000	4,460,000	10,000,000	18,000,000	9,000,000
Coastal Region Bathhouse Renovation and Dune Crossing	-	-	-	-	-	1,000,000
Conservation Cost Share	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	3,200,000
Conservation Reserve Enhancement Program	100,000	100,000	50,000	100,000	25,000	25,000
Debris Pits	1,000,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000
Delaware Bay Beach Initiative	-	-	-	-	4,000,000	2,100,000
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	-
Fenwick Island State Park Renovations	-	-	-	-	-	1,000,000
Fort Miles Museum	-	500,000	-	-	2,500,000	-
Fox Point Park	-	-	3,000,000	-	-	-
Garrisons Lake Renovations	-	-	1,612,000	-	-	-
Killens Pond Water Park Improvements	-	-	-	-	3,000,000	3,000,000
Lums Pond Cabins	-	-	-	4,000,000	-	-
Lums Pond Outdoor Adventure Center	-	-	-	-	750,000	3,000,000
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	1,000,000
New Castle Pier	-	-	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	4,606,070	7,400,000	9,300,000	8,700,000	5,000,000
Polly Drummond	160,000	-	-	-	-	-
Port Penn Drainage	150,000	-	-	-	-	-
Redevelopment of Strategic Sites (NVF/Fort DuPont)	5,100,000	2,250,000	3,050,000	2,250,000	2,250,000	2,250,000
Resource, Conservation and Development	5,000,000	3,000,000	10,000,000	10,000,000	10,000,000	10,000,000

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL (continued)						
Seaford Community Development	\$ -	-	\$ 366,000	\$ -	\$ -	\$ -
Shoreline and Waterway Management	5,000,000	5,000,000	16,000,000	10,000,000	7,500,000	5,000,000
Statewide Groundwater Monitoring Network	-	-	-	-	600,000	-
Statewide Trails and Pathways	-	-	3,000,000	1,000,000	1,000,000	1,000,000
Statewide Trails - Newport Pathway	500,000	-	-	-	-	-
Tax/Public Ditches	1,648,700	900,000	900,000	1,400,000	2,148,700	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	2,200,000
	\$ 42,918,700	\$ 27,056,070	\$ 72,438,000	\$ 76,030,000	\$ 71,459,700	\$ 53,823,700
SAFETY AND HOMELAND SECURITY						
800 MHz Shelter and Tower Replacement	\$ -	\$ -	\$ -	\$ 587,000	\$ 1,950,000	\$ 1,000,000
800 MHz Technology Refresh	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	-
DATE Evidence Storage Building	-	-	-	-	-	1,200,000
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	-
DSP Cradlepoint 5G Upgrade	-	-	-	-	-	1,500,000
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	-	-	-	-	21,000,000	-
Hi-Grade Building Renovation - DATE	-	-	-	-	8,500,000	-
Local Law Enforcement Laptop Replacement	251,000	251,000	251,000	251,000	257,900	257,900
Minor Capital Improvement and Equipment	700,000	2,003,700	1,000,000	1,000,000	1,000,000	700,000
New Troop 4 - Georgetown	-	-	-	3,500,000	21,000,000	26,000,000
New Troop 6 - Wilmington	350,000	-	3,500,000	38,500,000	-	-
Social Equity Fund	-	-	-	-	-	2,000,000
Twin Engine Helicopter Lease/Payment	1,168,359	1,168,359	1,168,359	584,180	-	-
	\$ 8,823,459	\$ 9,777,159	\$ 16,523,459	\$ 57,964,280	\$ 66,962,000	\$ 32,657,900

PROJECT FUNDING HISTORY

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HF5BGDCFH5HCB						
Grants and Allocations	\$ 38,330,000	\$ 35,230,000	\$ 43,150,000	\$ 44,200,000	\$ 42,150,000	\$ 38,680,000
Road System	300,719,868	244,306,840	263,752,969	208,807,841	229,707,172	221,136,082
Support System	18,105,088	30,641,469	25,841,520	45,392,311	64,746,032	60,180,175
Transit System	68,130,921	53,406,472	53,357,700	12,342,611	17,673,612	8,705,833
Twinco Romax Easement	-	-	-	350,000	-	-
Woodland Beach Road Renovations	-	-	-	300,000	-	-
	\$ 425,285,877	\$ 363,584,781	\$ 386,102,189	\$ 311,392,763	\$ 354,276,816	\$ 328,702,090
5; F7I@H F9						
Agricultural Extension Program Equipment	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -
Agricultural Lands Preservation Program	-	-	-	10,000,000	-	-
Aquaculture - Hatchery Project	-	-	-	-	1,100,000	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	5,190,000
Critical Equipment for Operations	-	-	-	-	150,000	-
Irrigation System Conversion	500,000	-	-	-	-	-
Minor Capital Improvement and Equipment	-	525,000	525,000	500,000	500,000	200,000
State Forest Building Repairs	200,000	-	-	-	-	-
	\$ 3,700,000	\$ 1,525,000	\$ 3,715,000	\$ 16,090,000	\$ 6,940,000	\$ 6,490,000
: F9'DF9J9BHCB7CAA-GGCB						
Delaware State Fire School - Dover Office Addition	\$ -	\$ -	\$ -	\$ 5,738,200	\$ 2,900,000	\$ -
Dover Fire School Drill Grounds - Concrete Repair	-	-	75,000	100,000	-	-
Dover Fire School Drill Grounds - Generator	-	55,000	-	-	-	-
New Castle Fire Training Center - Generator	-	-	1,200,000	-	-	-
PFAS Foam Reclamation Project	-	-	-	-	918,000	-
Rescue Tools Replacement	150,000	60,000	22,500	37,500	52,500	30,000
Structural Buildings Repairs/Reconstruction	-	-	-	50,000	1,300,000	-
	\$ 150,000	\$ 115,000	\$ 1,297,500	\$ 5,925,700	\$ 5,170,500	\$ 30,000

PROJECT FUNDING HISTORY

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89 @ K 5 F9 'B5HCB5 @; I 5 F8						
Air National Guard Fuel Cell Hangar	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
Bethany Beach Training Site Barracks	-	-	1,757,000	-	750,000	-
Cheswold Readiness Center - Design	-	-	-	-	-	300,000
Dagsboro Land Site Preparation	-	-	-	-	225,000	-
Dagsboro Readiness Center Design and Expansion	-	-	-	-	450,000	2,500,000
FMS #1 Conversion Project	-	-	-	-	2,250,000	-
Maintenance and Restoration	-	-	-	-	200,000	200,000
Minor Capital Improvement and Equipment	2,400,000	2,400,000	2,400,000	2,500,000	2,300,000	2,300,000
Pigman HVAC Lifecycle Replacement	-	-	-	1,400,000	-	-
River Road Readiness Center (MILCON)	-	-	-	8,700,000	-	-
Scannell Readiness Center Expansion/Renovations	-	-	-	-	-	2,500,000
Wilmington Readiness Center Roof	-	-	500,000	-	-	-
	\$ 2,400,000	\$ 2,400,000	\$ 4,657,000	\$ 12,600,000	\$ 7,175,000	\$ 7,800,000
I B=J9FG+MHC: '89 @ K 5 F9						
Combine Purchase	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
Deferred Maintenance - Campus Improvements	-	-	-	-	-	17,000,000
Deferred Maintenance - Laboratories	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	-	-
	\$ 10,350,000	\$ 10,000,000	\$ 15,200,000	\$ 21,870,000	\$ 20,000,000	\$ 17,000,000
89 @ K 5 F9 'GH5H9 'I B=J9FG+HM						
Campus Improvements	\$ 10,760,000	\$ 9,260,000	\$ 14,250,000	\$ 20,000,000	\$ 20,000,000	\$ 17,000,000
Excellence Through Technology	740,000	740,000	750,000	800,000	-	-
New Land Grant Facility	1,500,000	-	-	-	-	-
	\$ 13,000,000	\$ 10,000,000	\$ 15,000,000	\$ 20,800,000	\$ 20,000,000	\$ 17,000,000
89 @ K 5 F9 'H97 <B=75 @7 CA AI B+HM7C @@; 9						
Critical Capital Needs/Deferred Maintenance	\$ 10,000,000	\$ 10,000,000	\$ 15,000,000	\$ 20,800,000	\$ 20,000,000	\$ 17,000,000
	\$ 10,000,000	\$ 10,000,000	\$ 15,000,000	\$ 20,800,000	\$ 20,000,000	\$ 17,000,000

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
EDUCATION						
Appoquinimink, Construct 1,000 Student MS and 1,600 Student HS	\$ 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	4,524,000	16,621,600	-	-	-	-
Appoquinimink, Replace Everett Meredith MS	-	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	2,640,300	-	-	-	-	-
Brandywine, Renovate Claymont ES	3,178,000	1,588,900	-	-	-	-
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	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	-	2,187,900	-	-	-	-
Cape Henlopen, Four Additional Classrooms for Sussex Consortium at Cape Henlopen HS	1,275,400	212,600	-	-	-	-
Cape Henlopen, Renovate Lewes School and Demolish Richard A. Shields ES	2,065,100	12,390,700	-	-	-	-
Cape Henlopen, Renovate Milton ES	1,793,800	10,762,700	-	-	-	-
Cape Henlopen, Replace H.O. Brittingham ES	-	2,187,900	-	-	-	-
Cape Henlopen, Sussex Consortium Expansion	10,782,952	-	-	-	-	-
Capital, Construct 800 Student MS - Building 1	11,750,000	17,876,600	12,697,100	-	-	-
Capital, Construct 800 Student MS - Building 2	\$ -	\$ -	\$ 10,561,800	\$ 10,764,300	\$ -	\$ -
Capital, Construct Kent County Community School Classrooms at MS - Building 1	-	2,864,200	-	-	-	-
Capital, Convert William Henry MS to Kent County Community School Renovation	-	-	4,289,200	17,804,000	-	-
Capital, Convert William Henry MS to Kent County Secondary ILC Renovation	-	-	6,630,000	27,520,600	-	-
Capital, William Henry MS Restoration	-	-	6,500,000	-	-	-
Christina, Brennen Renovations	-	-	-	3,476,800	-	-
Christina, Christina Early Education Center Mechanical and Electrical Renovation	-	683,100	-	-	-	-
Christina, Delaware School for the Deaf Renovations	-	-	-	-	-	3,795,593
Christina, Leasure ES HVAC Renovation	-	2,264,600	-	-	-	-
Christina, Marshall ES HVAC	-	3,875,000	-	-	-	-
Colonial, Eisenberg ES Renovations	-	-	-	-	-	421,923

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
EDUCATION (continued)						
Colonial, Gunning Bedford MS Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	653,191
Colonial, Leach Land Purchase	-	-	-	2,712,000	-	-
Colonial, New Leach School	-	-	-	1,288,000	815,700	37,455,000
Colonial, William Penn HS Renovations	-	-	-	-	-	3,105,242
Delaware Aerospace Education Foundation	-	-	1,500,000	-	1,500,000	-
Enhanced Minor Capital Improvement	-	-	-	15,000,000	-	12,000,000
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	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, Revitalize Milford Middle School	-	-	4,963,300	35,416,900	2,000,000	-
Minor Capital Improvement and Equipment	15,000,000	13,545,100	15,000,000	15,000,000	15,000,000	18,300,000
New Castle County Votech, Howard HS - Stadium Planning and Design	-	-	-	-	-	1,000,000
New Castle County Votech, Paul M. Hodgson Replacement	-	-	-	29,910,500	3,000,000	33,600,682
Polytech, Drainage and Stormwater	-	-	-	2,700,000	-	-
Polytech, Purchase of KSI Building	-	-	-	575,000	-	-
Polytech, Roof Replacement	-	-	-	-	-	2,499,224
Polytech, Walkway Enclosure	-	-	-	-	-	453,873
Red Clay, Al duPont MS Renovations	-	-	-	-	-	349,322
Red Clay, Brandywine Springs School Renovations	-	-	-	-	-	465,607
Red Clay, Dickinson HS Renovations	-	-	-	-	-	668,677
Red Clay, Enhanced MCI	300,000	-	-	-	-	-
Red Clay, Heritage ES Renovations	-	-	-	-	-	3,418,310
Red Clay, Johnson ES Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	309,447
Red Clay, Lewis ES Renovations	-	-	-	-	-	440,718
Red Clay, McKean HS Renovations	-	-	-	-	-	1,080,144
Red Clay, Meadowood School Extended Renovations	-	-	-	-	-	337,453
Red Clay, Meadowood School Renovations	-	-	-	-	-	158,830
Red Clay, Mote ES Renovations	-	-	-	-	-	622,760
Red Clay, Stanton MS Renovations	-	-	-	-	-	805,449

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
EDUCATION (continued)						
School - Elementary Wellness Center Capital Funds	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -
School Safety and Security	5,000,000	-	-	10,000,000	9,138,000	9,138,000
Seaford, Central ES Roof Renovation	-	1,472,900	-	-	-	-
Smyrna, Clayton Intermediate Addition	-	-	-	1,904,600	-	11,769,900
Smyrna, Land Purchase	-	-	693,000	-	-	-
Smyrna, New 600 Student ES	-	-	-	15,354,900	-	6,800,600
Smyrna, North Smyrna ES Addition/Renovation	-	-	-	2,649,400	-	16,359,500
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	34,236,300
	\$ 154,117,588	\$ 168,223,015	\$ 210,398,000	\$ 378,709,848	\$ 213,615,055	\$ 200,405,745
GRAND TOTAL	\$ 862,923,577	\$ 707,953,951	\$ 1,350,876,947	\$ 1,458,797,529	\$ 1,409,448,938	\$ 1,116,157,080

PREPARED BY:

EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
BUDGET DEVELOPMENT AND PLANNING
HASLET ARMORY
DOVER, DELAWARE 19901



This publication is available on the Internet at

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Cover Photo: Governor Carney addresses attendees at Warner Elementary School for the launch of statewide mentoring program.