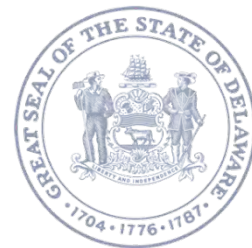




FISCAL YEAR 2027

GOVERNOR'S RECOMMENDED BUDGET

CAPITAL BOOK



PRESENTED TO
THE 153rd GENERAL ASSEMBLY
SECOND SESSION

Matthew Meyer
GOVERNOR
STATE OF DELAWARE
budget.delaware.gov

DE250
1776 - 2026



STATE OF DELAWARE
OFFICE OF THE GOVERNOR
CARVEL BUILDING, TWELFTH FLOOR
820 N. FRENCH STREET
WILMINGTON, DELAWARE 19801

MATTHEW MEYER
GOVERNOR

DELAWARE.GOV

January 29, 2026

To the Members of the 153rd General Assembly:

In accordance with 29 Del. C. Section 6335(a), I respectfully submit for your consideration the Fiscal Year 2027 Recommended Operating Budget and the Bond and Capital Improvements Act for the State of Delaware.

Today, I present to you a balanced budget: one that invests in education, housing, healthcare, and Delawareans, while maintaining a responsible level of expenditure growth and reducing our structural deficit. This budget advances our administration's priorities to support state employees, invest directly in classrooms, build more housing in existing corridors, and improve access to affordable, quality healthcare in every community. These targeted investments address the needs of our State and adhere to the constitutional and statutory limitations of appropriations.

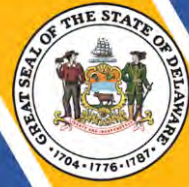
Thank you for your consideration, and for your continued partnership. I look forward to working with you all to improve the lives of Delawareans across our State.

Sincerely,

A handwritten signature in blue ink, appearing to read "Matt", written over a horizontal line.

Matthew Meyer
Governor

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Bond and Capital Improvements Act – Funding Sources



BOND AND CAPITAL IMPROVEMENTS ACT FUNDING SOURCES (\$ Thousands)

Source	Fiscal Year 2025	Fiscal Year 2026	Governor's Recommended Fiscal Year 2027
STATE CAPITAL PROJECTS			
General Obligation Bonds	\$ 317,480.0	\$ 339,145.0	\$ 354,920.0
Bond Premium & Reprogramming	42,510.1	57,209.1	1,600.0
One-Time Special Funds	-	-	78,935.5
General Fund	427,464.9	368,340.0	221,173.9
Subtotal	\$ 787,455.0	\$ 764,694.1	\$ 656,629.4
TRANSPORTATION PROJECTS			
Transportation Trust Fund	\$ 328,702.1	\$ 212,616.5	\$ 277,780.7
General Funds to Transportation	-	-	-
Subtotal	\$ 328,702.1	\$ 212,616.5	\$ 277,780.7
GRAND TOTAL	\$ 1,116,157.1	\$ 977,310.6	\$ 934,410.1

**FISCAL YEAR 2027
SCHEDULE OF RECOMMENDED PROJECTS**

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	ONE-TIME SPECIAL FUNDS	GENERAL FUNDS	TOTAL
02 JUDICIAL							
Motorola Radios	02-17-01	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Subtotal		\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
10-02 OFFICE OF MANAGEMENT AND BUDGET							
ERP Modernization	10-02-11	\$ -	\$ -	\$ -	\$ -	\$ 18,000,000	\$ 18,000,000
Local Law Enforcement Laptop Replacement	10-02-11	-	-	-	188,582	69,318	257,900
704 N King Street Renovations	10-02-50	17,700,000	-	-	-	-	17,700,000
Architectural Barrier Removal	10-02-50	-	-	-	150,000	-	150,000
Carvel State Office Building Maintenance and Restoration	10-02-50	-	-	-	-	6,000,000	6,000,000
Emily P. Bissell Renovation	10-02-50	60,000,000	-	-	-	-	60,000,000
Environmental Compliance (UST/Asbestos/Other)	10-02-50	-	-	-	-	1,500,000	1,500,000
Legislative Hall Minor Capital Improvements and Equipment	10-02-50	-	-	-	-	500,000	500,000
Leonard L. Williams Justice Center Escalator Replacement	10-02-50	10,000,000	-	-	-	-	10,000,000
Leonard L. Williams Justice Center Fire and Shooter Detection System	10-02-50	-	-	-	-	4,000,000	4,000,000
Leonard L. Williams Justice Center Improvements	10-02-50	7,800,000	-	-	-	-	7,800,000
Minor Capital Improvement and Equipment	10-02-50	-	-	-	-	10,000,000	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	10,000,000	-	-	-	-	10,000,000
Roof Replacements	10-02-50	5,000,000	-	-	-	-	5,000,000
Statewide Deferred Maintenance	10-02-50	1,000,000	-	-	-	4,300,000	5,300,000
William Penn Infrastructure and Mechanical Upgrades	10-02-50	5,000,000	-	-	-	-	5,000,000
<i>02 Judicial Projects</i>							
Combined Facility for Justice of the Peace Courts 8 Smyrna and 9 Middletown	10-02-50	4,500,000	-	-	-	-	4,500,000
Minor Capital Improvement and Equipment	10-02-50	-	-	-	-	1,000,000	1,000,000
Sussex County Courthouse Renovation & Addition	10-02-50	2,965,200	-	-	-	-	2,965,200
<i>15 Legal Project</i>							
Georgetown Renovations - 18 The Circle	10-02-50	2,000,000	-	-	-	-	2,000,000
<i>35 Health and Social Services Projects</i>							
Minor Capital Improvement and Equipment	10-02-50	-	-	-	-	5,750,000	5,750,000
Roof Replacements	10-02-50	4,000,000	-	-	-	-	4,000,000
<i>37 Services for Children, Youth, and Their Families Projects</i>							
DSCYF Administrative Campus Paving and Curbing	10-02-50	-	1,300,000	-	-	-	1,300,000
Ferris School HVAC Rooftop Unit Replacement	10-02-50	1,100,000	-	-	-	-	1,100,000
Minor Capital Improvement and Equipment	10-02-50	-	-	-	-	1,000,000	1,000,000
<i>38 Correction Projects</i>							
Baylor Women's Correctional Institution (BWC) Unit 5 and Unit 9 Shower Renovations	10-02-50	-	-	-	-	2,000,000	2,000,000
Howard R. Young Correctional Institution (HRYCI) West Side Cast Iron Sewer Line Replacement	10-02-50	1,300,000	-	-	-	-	1,300,000
Minor Capital Improvement and Equipment	10-02-50	-	-	-	-	5,000,000	5,000,000
<i>45 Safety and Homeland Security Projects</i>							
800 MHz Shelter and Tower Replacement	10-02-50	1,000,000	-	-	-	-	1,000,000
Capital Police Department – New Weapons Detection Lane	45-02-10	-	-	-	-	169,888	169,888
Delaware Emergency Management Agency (DEMA) Facility Maintenance	10-02-50	1,000,000	-	-	-	-	1,000,000
Minor Capital Improvement and Equipment	10-02-50	-	-	-	-	700,000	700,000
<i>65 Agriculture Project</i>							
Minor Capital Improvement	10-02-50	-	-	-	-	200,000	200,000
Subtotal		\$ 137,865,200	\$ 1,300,000	\$ -	\$ 338,582	\$ 60,189,206	\$ 199,692,988

**FISCAL YEAR 2027
SCHEDULE OF RECOMMENDED PROJECTS**

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	ONE-TIME SPECIAL FUNDS	GENERAL FUNDS	TOTAL
10-08 DELAWARE STATE HOUSING AUTHORITY							
Delaware Workforce Housing Program	10-08-01	\$ -	\$ -	\$ -	\$ -	1,500,000	\$ 1,500,000
Housing Development Fund - Affordable Rental Housing Program	10-08-01	-	-	-	-	19,000,000	19,000,000
Neighborhood Small Business Lending Pilot	10-08-01	-	-	-	-	2,500,000	2,500,000
Strong Neighborhoods Housing Fund	10-08-01	-	-	-	-	4,000,000	4,000,000
Urban Redevelopment	10-08-01	-	-	-	-	10,000,000	10,000,000
Subtotal		\$ -	\$ -	\$ -	\$ -	37,000,000	\$ 37,000,000
20 STATE							
Bridgeville Public Library	20-08-01	\$ 196,525	\$ -	\$ -	\$ -	-	\$ 196,525
Corbit-Calloway Memorial Library	20-08-01	1,303,780	-	-	-	-	1,303,780
Georgetown Public Library	20-08-01	175,000	-	-	-	-	175,000
Lewes Public Library	20-08-01	80,408	-	-	-	-	80,408
Milford Public Library	20-08-01	782,757	-	-	-	-	782,757
Woodlawn Library	20-08-01	50,000	-	-	-	-	50,000
Delaware Clinical and Translational Research (CTR)	20-10-01	-	-	-	-	1,500,000	1,500,000
Bioscience Center for Advanced Technology (CAT)	20-10-01	-	-	-	-	1,000,000	1,000,000
Delaware Coastal Airport (Georgetown)	20-10-01	-	-	-	-	1,000,000	1,000,000
Delaware Community Transportation Fund	20-10-01	-	-	-	20,000,000	-	20,000,000
Delaware Innovation Space	20-10-01	-	-	-	-	600,000	600,000
Delaware Prosperity Partnership	20-10-01	-	-	-	-	2,350,000	2,350,000
Delaware Strategic Fund	20-10-01	-	-	-	-	7,500,000	7,500,000
Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	20-10-01	-	-	-	-	800,000	800,000
IDeA Network for Biomedical Research Excellence (INBRE)	20-10-01	-	-	-	-	2,000,000	2,000,000
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	-	-	-	-	13,000,000	13,000,000
Transportation Infrastructure Investment Fund	20-10-01	-	-	-	-	5,000,000	5,000,000
Subtotal		\$ 2,588,470	\$ -	\$ -	\$ 20,000,000	\$ 49,500,000	\$ 72,088,470
35 HEALTH AND SOCIAL SERVICES							
Maintenance and Restoration	35-01-30	\$ -	\$ -	\$ -	\$ -	4,750,000	\$ 4,750,000
Delaware Medicaid Enterprise System (DMES) System Integrator Implementation	35-02-01	-	-	-	-	289,997	289,997
Drinking Water State Revolving Fund (DWSRF)	35-05-20	-	-	-	-	8,000,052	8,000,052
Delaware Medicaid Enterprise System (DMES) Provider Automated Billing System Upgrade	35-06-10	-	-	-	-	935,930	935,930
ASSIST Change Request and Error Backlog	35-07-01	-	-	-	-	2,383,333	2,383,333
ASSIST Refresh and Migration of the Public and Client Facing Subsystems	35-07-01	-	-	-	-	2,251,057	2,251,057
ASSIST Worker Web (AWW) Upgrade for Children's Community Alternative Disability Program (CCADP) Compliance	35-07-01	-	-	-	-	152,440	152,440
New Medicaid Employment, Education and Training Application Requirements	35-07-01	-	-	-	-	789,500	789,500
Supplemental Nutrition Assistance Program (SNAP) - National Accuracy Clearinghouse (NAC) Compliance	35-07-01	-	-	-	-	2,100,000	2,100,000
Upgrade to Smartcomm for Cloud-based Correspondence Platform	35-07-01	-	-	-	-	408,000	408,000
Subtotal		\$ -	\$ -	\$ -	\$ -	22,060,309	\$ 22,060,309

**FISCAL YEAR 2027
SCHEDULE OF RECOMMENDED PROJECTS**

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	ONE-TIME SPECIAL FUNDS	GENERAL FUNDS	TOTAL
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	38-01-14	\$ -	\$ -	\$ -	\$ -	734,400	\$ 734,400
Maintenance and Restoration	38-04-40	-	-	-	-	5,000,000	5,000,000
	Subtotal	\$ -	\$ -	\$ -	\$ -	5,734,400	\$ 5,734,400
40 NATURAL RESOURCES AND ENVIRONMENTAL CONTROL							
Delaware Bayshore Initiative	40-01-01	\$ -	\$ -	\$ -	\$ -	500,000	\$ 500,000
Minor Capital Improvement (MCI) and Equipment	40-01-01	-	-	-	-	1,000,000	1,000,000
Clean Water State Revolving Fund	40-01-06	-	-	-	-	5,700,000	5,700,000
Park Facility Rehab and Public Recreational Infrastructure	40-03-02	-	-	-	-	7,000,000	7,000,000
Redevelopment of Strategic Sites (Fort DuPont)	40-03-02	-	-	-	-	3,000,000	3,000,000
Statewide Trails and Pathways	40-03-02	-	-	-	-	1,000,000	1,000,000
Conservation Cost Share	40-03-04	-	-	-	-	1,700,000	1,700,000
Conservation Reserve Enhancement Program (CREP)	40-03-04	-	-	-	-	25,000	25,000
Debris Pits	40-03-04	-	-	-	-	1,000,000	1,000,000
Dikes/Dams	40-03-04	-	-	-	-	1,000,000	1,000,000
Resource, Conservation and Development	40-03-04	-	-	-	-	5,000,000	5,000,000
Shoreline and Waterway Management	40-03-04	-	-	-	-	10,000,000	10,000,000
Tax Ditches	40-03-04	-	-	-	-	1,600,000	1,600,000
Statewide Groundwater Monitoring Network	40-04-03	-	-	-	-	100,000	100,000
	Subtotal	\$ -	\$ -	\$ -	\$ -	38,625,000	\$ 38,625,000
45 SAFETY AND HOMELAND SECURITY							
MCI- DIVCOMM Shelter Maintenance	45-01-20	-	-	-	-	500,000	500,000
Explosive Ordnance Disposal (EOD) Heavy Equipment Kit	45-06-12	-	-	-	-	770,000	770,000
	Subtotal	\$ -	\$ -	\$ -	\$ -	1,270,000	\$ 1,270,000
65 AGRICULTURE							
Critical Equipment for Operations	65-01-01	\$ -	\$ -	\$ -	\$ -	250,000	\$ 250,000
Cover Crop Investment	65-01-12	-	-	-	-	3,800,000	3,800,000
	Subtotal	\$ -	\$ -	\$ -	\$ -	4,050,000	\$ 4,050,000
75 FIRE SCHOOL							
Hydraulic Rescue Tools Replacement	75-02-01	\$ -	\$ -	\$ -	\$ -	45,000	\$ 45,000
	Subtotal	\$ -	\$ -	\$ -	\$ -	45,000	\$ 45,000
76 DELAWARE NATIONAL GUARD							
Bethany Beach Training Site Road Improvements/Paving	76-01-01	\$ 2,000,000	\$ -	\$ -	\$ -	-	\$ 2,000,000
Cheswold Readiness Center - Design/Site Prep/Construction	76-01-01	5,536,951	-	-	-	-	5,536,951
Maintenance and Restoration	76-01-01	-	-	-	-	200,000	200,000
Minor Capital Improvement and Equipment	76-01-01	-	-	-	-	2,300,000	2,300,000
	Subtotal	\$ 7,536,951	\$ -	\$ -	\$ -	2,500,000	\$ 10,036,951

**FISCAL YEAR 2027
SCHEDULE OF RECOMMENDED PROJECTS**

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	ONE-TIME SPECIAL FUNDS	GENERAL FUNDS	TOTAL
90-01 UNIVERSITY OF DELAWARE							
Deferred Maintenance / Campus Improvements	90-01-01	\$ 16,500,000	\$ -	\$ -	\$ -	\$ -	\$ 16,500,000
	Subtotal	\$ 16,500,000	\$ -	\$ -	\$ -	\$ -	\$ 16,500,000
90-03 DELAWARE STATE UNIVERSITY							
Campus Improvements / Deferred Maintenance	90-03-01	\$ 16,500,000	\$ -	\$ -	\$ -	\$ -	\$ 16,500,000
Stadium Improvements - Phase Two	90-03-01	-	-	-	10,000,000	-	10,000,000
	Subtotal	\$ 16,500,000	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 26,500,000
90-04 DELAWARE TECHNICAL COMMUNITY COLLEGE							
Critical Capital Needs/Deferred Maintenance	90-04-01	\$ 16,500,000	\$ -	\$ -	\$ -	\$ -	\$ 16,500,000
	Subtotal	\$ 16,500,000	\$ -	\$ -	\$ -	\$ -	\$ 16,500,000
95 EDUCATION							
Architectural Barrier Removal	95-01-01	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ 160,000
Enhanced Minor Capital Improvement	95-01-01	-	-	-	15,000,000	-	15,000,000
IT Infrastructure for K12 Network	95-01-01	-	-	-	9,298,949	-	9,298,949
Minor Capital Improvement and Equipment	95-01-01	-	-	-	15,000,000	-	15,000,000
School Safety and Security	95-01-01	-	-	-	9,138,000	-	9,138,000
Appoquinimink, New Elementary School at Green Giant Road (77/23)	95-29-00	3,878,839	-	-	-	-	3,878,839
Appoquinimink, New MS/HS at Summit Campus (77/23)	95-29-00	73,755,833	-	-	-	-	73,755,833
Brandywine, Bush School (100% State)	95-31-00	17,200,000	-	-	-	-	17,200,000
Red Clay, Al duPont High School Renovations (60/40)	95-32-00	770,899	-	-	-	-	770,899
Red Clay, Baltz Elementary School Renovations (60/40)	95-32-00	1,320,153	-	-	-	-	1,320,153
Red Clay, Cab Calloway School of the Arts Renovations (60/40)	95-32-00	1,201,378	-	-	-	-	1,201,378
Red Clay, Conrad Schools of Science Renovations (60/40)	95-32-00	12,862,129	-	-	-	-	12,862,129
Red Clay, Forest Oak ES Renovations (60/40)	95-32-00	6,196,735	-	-	-	-	6,196,735
Red Clay, HB duPont Middle School Renovations (60/40)	95-32-00	688,239	-	-	-	-	688,239
Red Clay, Linden Hill ES Renovations (60/40)	95-32-00	6,406,381	-	-	-	-	6,406,381
Red Clay, Marbrook Elementary School Renovations (60/40)	95-32-00	528,182	-	-	-	-	528,182
Red Clay, North Star Elementary School Renovations (60/40)	95-32-00	190,085	-	-	-	-	190,085
Red Clay, Richardson Park ES Renovations (60/40)	95-32-00	7,021,224	-	-	-	-	7,021,224
Red Clay, Richey Elementary School Renovations (60/40)	95-32-00	422,776	-	-	-	-	422,776
Red Clay, Shortlidge Academy Renovations (60/40)	95-32-00	333,928	-	-	-	-	333,928
Red Clay, Skyline MS Renovations (60/40)	95-32-00	6,230,023	-	-	-	-	6,230,023
Red Clay, Warner ES Renovations (60/40)	95-32-00	10,360,873	-	-	-	-	10,360,873
Colonial, George Read Middle School Renovations (60/40)	95-34-00	135,962	-	-	-	-	135,962
Colonial, McCullough MS Renovations (60/40)	95-34-00	4,626,881	-	-	-	-	4,626,881
Colonial, Pleasantville Elementary School Renovations (60/40)	95-34-00	215,203	-	-	-	-	215,203
Colonial, Southern Elementary School Renovations (60/40)	95-34-00	316,903	-	-	-	-	316,903
Colonial, Wallace Wallin School Renovations (60/40)	95-34-00	104,647	-	-	-	-	104,647
Colonial, Wilmington Manor ES Renovations (60/40)	95-34-00	2,662,106	-	-	-	-	2,662,106
	Subtotal	\$ 157,429,379	\$ -	\$ -	\$ 48,596,949	\$ -	\$ 206,026,328
SUBTOTAL NON-TRANSPORTATION		\$ 354,920,000	\$ 1,600,000	\$ -	\$ 78,935,531	\$ 221,173,915	\$ 656,629,446

**FISCAL YEAR 2027
SCHEDULE OF RECOMMENDED PROJECTS**

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	ONE-TIME SPECIAL FUNDS	GENERAL FUNDS	TOTAL
55 DEPARTMENT OF TRANSPORTATION							
Road System	55-05-00	\$ -	\$ -	\$ 189,145,410	\$ -	\$ -	\$ 189,145,410
Grants and Allocations	55-05-00	-	-	41,000,000	-	-	41,000,000
Transit	55-05-00	-	-	5,278,400	-	-	5,278,400
Support System	55-05-00	-	-	42,356,923	-	-	42,356,923
Subtotal		\$ -	\$ -	\$ 277,780,733	\$ -	\$ -	\$ 277,780,733
GRAND TOTAL		\$ 354,920,000	\$ 1,600,000	\$ 277,780,733	\$ 78,935,531	\$ 221,173,915	\$ 934,410,179

**FISCAL YEAR 2027
SCHEDULE OF AGENCY REQUESTS**

AGENCY RANKING	AGENCY/PROJECT	FY 2027 REQUEST	FY 2027 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
02 JUDICIAL						
1 of 5	Customs House	\$ 2,000,000	\$ -	\$ 70,401,100	\$ 2,000,000	\$ 72,401,100
2 of 5	Sussex County Courthouse Renovation & Addition	2,965,200	2,965,200	4,600,000	-	7,565,200
3 of 5	Combined Facility for JP Courts 8 Smyrna and 9 Middletown	4,500,000	4,500,000	4,000,000	-	8,500,000
4 of 5	Motorola Radios	300,000	300,000	-	900,000	1,200,000
5 of 5	Minor Capital Improvement and Equipment	1,500,000	1,000,000	911,062	-	ongoing
	Subtotal	\$ 11,265,200	\$ 8,765,200	\$ 79,912,162	\$ 2,900,000	\$ 89,666,300
10-02 OFFICE OF MANAGEMENT AND BUDGET						
1 of 18	Minor Capital Improvement (MCI) and Equipment	\$ 16,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	ongoing
2 of 18	Environmental Compliance (UST/Asbestos/Other)	1,500,000	1,500,000	1,500,000	-	ongoing
3 of 18	Architectural Barrier Removal	150,000	150,000	150,000	-	ongoing
4 of 18	Statewide Deferred Maintenance	8,000,000	5,300,000	5,300,000	-	ongoing
5 of 18	Roof Replacements	5,000,000	5,000,000	5,000,000	-	ongoing
6 of 18	Carvel State Office Building Maintenance and Restoration	8,000,000	6,000,000	7,000,000	-	ongoing
7 of 18	Leonard L. Williams Justice Center Improvements	7,800,000	7,800,000	1,800,000	-	ongoing
8 of 18	Old Family Courthouse Renovation Sussex	10,000,000	10,000,000	3,500,000	-	13,500,000
9 of 18	704 N King Street Renovations	17,700,000	17,700,000	18,200,000	-	35,900,000
10 of 18	Old Family Courthouse Renovation Kent	3,500,000	3,500,000	3,500,000	-	7,000,000
11 of 18	ERP Modernization	18,000,000	18,000,000	112,500,000	-	130,500,000
12 of 18	Emily P. Bissell Renovation	60,000,000	60,000,000	37,000,000	38,000,000	135,000,000
13 of 18	Leonard L. Williams Justice Center Fire and Shooter Detection System	4,000,000	4,000,000	-	-	4,000,000
14 of 18	Legislative Hall Minor Capital Improvements and Equipment	500,000	500,000	500,000	-	ongoing
15 of 18	DivComm Infrastructure Upgrades and Space Configuration	5,000,000	-	-	-	5,000,000
16 of 18	Richardson and Robbins Building- Mechanical and Lighting Upgrades	5,000,000	-	-	-	5,000,000
17 of 18	William Penn Infrastructure and Mechanical Upgrades	5,000,000	5,000,000	-	-	5,000,000
18 of 18	Leonard L. Williams Justice Center Escalator Replacement	10,000,000	10,000,000	-	-	10,000,000
	Subtotal	\$ 185,150,000	\$ 164,450,000	\$ 205,950,000	\$ 38,000,000	\$ 350,900,000
10-08 DELAWARE STATE HOUSING AUTHORITY						
1 of 6	Housing Development Fund - Affordable Rental Housing Program	\$ 19,000,000	\$ 19,000,000	\$ 19,000,000	\$ -	ongoing
2 of 6	Capital Funds for Kent/Sussex Hope Centers	4,000,000	-	-	-	4,000,000
3 of 6	Urban Redevelopment	10,000,000	10,000,000	10,000,000	-	ongoing
4 of 6	Neighborhood Small Business Lending Pilot	6,000,000	2,500,000	-	-	ongoing
5 of 6	Strong Neighborhoods Housing Fund	4,000,000	4,000,000	4,000,000	-	ongoing
6 of 6	Delaware Workforce Housing Program	5,000,000	1,500,000	5,000,000	-	ongoing
	Subtotal	\$ 48,000,000	\$ 37,000,000	\$ 38,000,000	\$ -	\$ 4,000,000
15 LEGAL						
1 of 2	Georgetown Renovations - 18 The Circle	\$ 2,000,000	\$ 2,000,000	\$ 6,500,000	\$ -	\$ 8,500,000
2 of 2	New DOJ Facility - Furniture & Equipment	1,500,000	-	-	1,500,000	1,500,000
	Subtotal	\$ 3,500,000	\$ 2,000,000	\$ 6,500,000	\$ 1,500,000	\$ 10,000,000

**FISCAL YEAR 2027
SCHEDULE OF AGENCY REQUESTS**

AGENCY RANKING	AGENCY/PROJECT	FY 2027 REQUEST	FY 2027 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
20 STATE						
1 of 28	Bear Cemetery Columbarium Expansion	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000
2 of 28	Millsboro Veteran Cemetery Field Expansion	4,100,000	-	-	4,100,000	4,100,000
3 of 28	Museum Maintenance	600,000	-	500,000	-	ongoing
4 of 28	Deferred Maintenance	1,500,000	-	-	-	ongoing
5 of 28	Minor Capital Improvement and Equipment - Veterans Home	200,000	-	200,000	-	ongoing
6 of 28	Veterans Home Stucco Remediation	1,200,000	-	-	1,200,000	1,200,000
7 of 28	Veterans Home Replacement of Domestic Water Booster Plant	400,000	-	-	400,000	400,000
8 of 28	Veterans Home Fan Coils, VAVs & Ductless Splits	725,000	-	-	725,000	725,000
9 of 28	Lewes Public Library	80,408	80,408	926,596	-	1,007,004
10 of 28	Milford Public Library	782,757	782,757	1,611,405	-	2,394,162
11 of 28	Glasgow Library	2,000,000	-	150,000	-	2,150,000
12 of 28	Corbit-Calloway Memorial Library	1,303,780	1,303,780	4,150,000	-	5,453,780
13 of 28	Bridgeville Public Library	196,525	196,525	360,000	-	556,525
14 of 28	Georgetown Public Library	175,000	175,000	250,000	-	425,000
15 of 28	Woodlawn Library	50,000	50,000	-	-	50,000
16 of 28	Delaware Strategic Fund	7,500,000	7,500,000	5,000,000	-	ongoing
17 of 28	Riverfront Development Corporation	11,500,000	9,750,000	9,750,000	-	ongoing
18 of 28	Bioscience Center for Advanced Technology (CAT)	1,000,000	1,000,000	1,000,000	-	ongoing
19 of 28	Delaware Prosperity Partnership	2,350,000	2,350,000	2,350,000	-	ongoing
20 of 28	Delaware Clinical and Translational Research (CTR)	1,500,000	1,500,000	1,500,000	-	ongoing
21 of 28	IDEA Network for Biomedical Research Excellence (INBRE)	2,000,000	2,000,000	2,000,000	-	ongoing
22 of 28	Transportation Infrastructure Investment Fund	5,000,000	5,000,000	5,000,000	-	ongoing
23 of 28	Site Readiness Fund	10,000,000	13,000,000	10,000,000	-	ongoing
24 of 28	National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	5,000,000	5,000,000	5,000,000	-	ongoing
25 of 28	Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	800,000	800,000	800,000	-	ongoing
26 of 28	Delaware Innovation Space	600,000	600,000	-	-	600,000
27 of 28	Delaware Coastal Airport (Georgetown)	1,000,000	1,000,000	1,055,000	-	2,055,000
28 of 28	Community Transportation Fund	20,000,000	20,000,000	21,650,000	-	ongoing
	Subtotal	\$ 83,763,470	\$ 72,088,470	\$ 73,253,001	\$ 8,625,000	\$ 23,316,471
35 HEALTH AND SOCIAL SERVICES						
1 of 18	Maintenance and Restoration	\$ 5,750,000	\$ 4,750,000	\$ 7,500,000	\$ -	ongoing
2 of 18	Minor Capital Improvement and Equipment	7,500,000	5,750,000	5,950,000	-	ongoing
3 of 18	Upgrade to Smartcomm for Cloud-based Correspondence Platform	408,000	408,000	-	-	408,000
4 of 18	Supplemental Nutrition Assistance Program (SNAP) - National Accuracy Clearinghouse (NAC) Compliance	2,100,000	2,100,000	-	-	2,100,000
5 of 18	New Medicaid Employment, Education and Training Application Requirements	789,500	789,500	-	-	789,500
6 of 18	ASSIST Worker Web (AWW) Upgrade for Children's Community Alternative Disability Program (CCADP) Compliance	152,440	152,440	-	-	152,440
7 of 18	Application for Social Services and Internal Screening Tool (ASSIST) Change Request and Error Backlog	4,766,666	2,383,333	-	-	4,766,666
8 of 18	Delaware Medicaid Enterprise System (DMES) System Integrator Implementation	289,997	289,997	-	-	289,997
9 of 18	ASSIST Refresh and Migration of the Public and Client Facing Subsystems	2,251,057	2,251,057	-	-	2,251,057
10 of 18	Delaware Medicaid Enterprise System (DMES) Provider Automated Billing System Upgrade	935,930	935,930	-	-	935,930
11 of 18	Cabling Upgrade for the Springer Building	2,500,000	-	-	2,500,000	2,500,000
12 of 18	Application for Social Services and Internal Screening Tool (ASSIST) Provider Self-Service Integration with OKTA	408,000	-	-	408,000	408,000
13 of 18	Herman Holloway Campus Powerhouse Switchgear Replacement	3,700,000	-	-	3,700,000	3,700,000
14 of 18	Roof Replacements	4,000,000	4,000,000	4,500,000	-	ongoing
15 of 18	Drinking Water State Revolving Fund (DWSRF)	8,000,052	8,000,052	5,529,200	-	ongoing
16 of 18	Delaware Clean Water Trust	10,000,000	-	13,000,000	-	ongoing
17 of 18	Application for Social Services and Internal Screening Tool (ASSIST) Worker Assistant Bot	1,500,000	-	-	1,500,000	1,500,000
18 of 18	Application for Social Services and Internal Screening Tool (ASSIST) Correspondence Assistant Bot	1,000,000	-	-	1,000,000	1,000,000
	Subtotal	\$ 56,051,642	\$ 31,810,309	\$ 36,479,200	\$ 9,108,000	\$ 20,801,590
37 SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
1 of 4	DSCYF Administrative Campus Paving and Curbing	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	1,300,000
2 of 4	Ferris School HVAC Rooftop Unit Replacement	1,100,000	1,100,000	-	-	1,100,000
3 of 4	Minor Capital Improvement and Equipment	2,000,000	1,000,000	1,000,000	-	ongoing
4 of 4	Maintenance and Restoration	250,000	200,000	200,000	-	ongoing
	Subtotal	\$ 4,650,000	\$ 3,600,000	\$ 1,200,000	\$ -	\$ 2,400,000

**FISCAL YEAR 2027
SCHEDULE OF AGENCY REQUESTS**

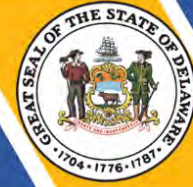
AGENCY RANKING	AGENCY/PROJECT	FY 2027 REQUEST	FY 2027 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
38 CORRECTION						
1 of 9	Maintenance and Restoration	\$ 5,280,000	\$ 5,000,000	\$ -	\$ -	ongoing
2 of 9	Minor Capital Improvement (MCI) and Equipment	5,880,000	5,000,000	-	-	ongoing
3 of 9	Level IV and V Security Camera Equipment	734,400	734,400	16,584,160	-	17,318,560
4 of 9	SCI Pre-Trial Housing Unit 6 Expansion - Design and Construction	22,200,000	-	-	-	22,200,000
5 of 9	SCI Pre-Trial Medium Housing Unit Expansion - Design and Construction	9,200,000	-	-	55,000,000	55,000,000
6 of 9	Howard R. Young Correctional Institution (HRYCI) West Side Cast Iron Sewer Line Replacement	1,300,000	1,300,000	-	-	1,300,000
7 of 9	Baylor Women's Correctional Institution (BWCI) Unit 5 and Unit 9 Shower Renovations	2,000,000	2,000,000	-	-	2,000,000
8 of 9	James T. Vaughn Correctional Center (JTVCC) Building 15 Roof Replacement	1,700,000	-	-	1,700,000	1,700,000
9 of 9	CCTC Laundry Room Project	1,500,000	-	-	1,500,000	1,500,000
	Subtotal	\$ 49,794,400	\$ 14,034,400	\$ 16,584,160	\$ 58,200,000	\$ 101,018,560
40 NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
1 of 33	Clean Water State Revolving Fund	\$ 8,576,400	\$ 5,700,000	\$ 7,634,000	\$ -	ongoing
2 of 33	Shoreline and Waterway Management	10,000,000	10,000,000	10,000,000	-	ongoing
3 of 33	Park Facility Rehab and Public Recreational Infrastructure	13,276,277	7,000,000	13,276,277	-	ongoing
4 of 33	Resource, Conservation and Development	10,000,000	5,000,000	10,000,000	-	ongoing
5 of 33	Minor Capital Improvement and Equipment	2,000,000	1,000,000	1,000,000	-	ongoing
6 of 33	Conservation Cost Share	3,200,000	1,700,000	3,200,000	-	ongoing
7 of 33	Tax Ditches	2,148,700	1,600,000	2,148,700	-	ongoing
8 of 33	Debris Pits	1,000,000	1,000,000	1,000,000	-	ongoing
9 of 33	Dikes/Dams	1,000,000	1,000,000	1,000,000	-	ongoing
10 of 33	Statewide Trails and Pathways	3,000,000	1,000,000	3,000,000	-	ongoing
11 of 33	Delaware Bayshore Initiative	500,000	500,000	500,000	-	ongoing
12 of 33	Conservation Reserve Enhancement Program (CREP)	25,000	25,000	25,000	-	ongoing
13 of 33	Statewide Groundwater Monitoring Network	100,000	100,000	250,000	-	ongoing
14 of 33	Redevelopment of Strategic Sites (Fort DuPont)	3,000,000	3,000,000	3,000,000	-	ongoing
15 of 33	Open Space	10,000,000	-	-	10,000,000	10,000,000
16 of 33	Cape Henlopen State Park Water Distribution System	1,500,000	-	-	5,500,000	5,500,000
17 of 33	Campground Water and Wastewater Improvements at Trap Pond and Killens Pond State Parks	7,000,000	-	-	7,000,000	7,000,000
18 of 33	Fort Miles Museum Addition	1,750,000	-	-	1,750,000	1,750,000
19 of 33	Cape Pier Repairs and Replacement Planning and Design	2,500,000	-	250,000	24,500,000	24,750,000
20 of 33	Auburn Valley State Park Improvements	4,500,000	-	-	9,500,000	9,500,000
21 of 33	Accessible Docks at Lums Pond, Killens Pond and Trap Pond State Parks	2,500,000	-	-	2,500,000	2,500,000
22 of 33	Historic Property Improvements at Bellevue Auburn Valley and White Clay State Parks	4,200,000	-	-	4,200,000	4,200,000
23 of 33	Fenwick Island State Park Renovations	5,000,000	-	1,000,000	10,000,000	16,000,000
24 of 33	Thompson Island Restoration Phase II	1,900,000	-	-	1,900,000	1,900,000
25 of 33	Cape Henlopen Park Office and Entrance	10,000,000	-	-	20,000,000	20,000,000
26 of 33	Focused Feasibility Study of Island Creation in Delaware's Inland Bays and a Delaware Water Quality Certification	1,100,000	-	-	1,100,000	1,100,000
27 of 33	Lewes Facility Upgrades	500,000	-	-	500,000	500,000
28 of 33	Emergency Response Vehicle Storage Facility	350,000	-	-	5,350,000	5,350,000
29 of 33	Christina & Brandywine River Remediation, Restoration & Resilience (CBR4)	750,000	-	-	750,000	750,000
30 of 33	Park Office Renovations at Brandywine Creek State Parks	750,000	-	-	750,000	750,000
31 of 33	Park Office Renovations at Lums Pond	1,500,000	-	-	1,500,000	1,500,000
32 of 33	St. Jones Reserve Boardwalk Repair	200,000	-	-	200,000	200,000
33 of 33	Little Creek Office Construction - Phase 2	15,000,000	-	-	15,000,000	15,000,000
	Subtotal	\$ 128,826,377	\$ 38,625,000	\$ 57,283,977	\$ 122,000,000	\$ 128,250,000

**FISCAL YEAR 2027
SCHEDULE OF AGENCY REQUESTS**

AGENCY RANKING	AGENCY/PROJECT	FY 2027 REQUEST	FY 2027 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
45 SAFETY AND HOMELAND SECURITY						
1 of 9	800 MHz Shelter and Tower Replacement	\$ 1,000,000	\$ 1,000,000	\$ 4,537,000	\$ 1,000,000	6,537,000
2 of 9	MCI- DIVCOMM Shelter Maintenance	835,000	500,000	-	-	ongoing
3 of 9	Minor Capital Improvement and Equipment	1,200,000	700,000	-	-	ongoing
4 of 9	Helicopter Maintenance	750,000	-	-	-	-
5 of 9	DEMA Facility Maintenance	1,000,000	1,000,000	2,500,000	1,000,000	4,500,000
6 of 9	DSP Training Academy Feasibility Study	3,000,000	-	-	3,000,000	3,000,000
7 of 9	EOD Heavy Equipment Kit	770,000	770,000	-	1,540,000	2,310,000
8 of 9	Cap PD – New Weapons Detection Lane	169,888	169,888	-	-	169,888
9 of 9	Local Law Enforcement Laptop Replacement	257,900	257,900	2,708,183	257,900	3,223,983
	Subtotal	\$ 8,982,788	\$ 4,397,788	\$ 9,745,183	\$ 6,797,900	\$ 19,740,871
60 LABOR						
1 of 1	Division of Industrial Affairs Case Management Replacement and Modernization	\$ 18,000,000	\$ -	\$ -	\$ 18,000,000	\$ 18,000,000
	Subtotal	\$ 18,000,000	\$ -	\$ -	\$ 18,000,000	\$ 18,000,000
65 AGRICULTURE						
1 of 4	Cover Crop Investment	\$ 10,000,000	\$ 3,800,000	\$ 6,400,000	\$ -	ongoing
2 of 4	Minor Capital Improvement (MCI)	200,000	200,000	200,000	-	ongoing
3 of 4	Critical Equipment for Operations	250,000	250,000	250,000	-	ongoing
4 of 4	Delaware Agriculture Production Insurance Assistance Program	2,000,000	-	-	-	ongoing
	Subtotal	\$ 12,450,000	\$ 4,250,000	\$ 6,850,000	\$ -	\$ -
75-02 STATE FIRE SCHOOL DIVISIONS						
1 of 1	Rescue Tools Replacement	45,000	45,000	900,000	135,000	ongoing
	Subtotal	\$ 45,000	\$ 45,000	\$ 900,000	\$ 135,000	\$ -
76 DELAWARE NATIONAL GUARD						
1 of 5	Cheswold Readiness Center - Design/Site Prep/Construction	\$ 4,200,000	\$ 5,536,951	\$ 4,150,000	\$ 7,800,000	16,150,000
2 of 5	Maintenance and Restoration	200,000	200,000	200,000	400,000	ongoing
3 of 5	Minor Capital Improvement and Equipment	2,300,000	2,300,000	2,300,000	4,600,000	ongoing
4 of 5	Bethany Beach Training Site Road Improvements/Paving	2,000,000	2,000,000	-	-	2,000,000
5 of 5	Pigman West Organizational Parking Paving	1,500,000	-	-	-	1,500,000
	Subtotal	\$ 10,200,000	\$ 10,036,951	\$ 6,650,000	\$ 12,800,000	\$ 19,650,000
90-01 UNIVERSITY OF DELAWARE						
1 of 4	Deferred Maintenance / Campus Improvements	\$ 20,000,000	\$ 16,500,000	\$ 30,000,000	\$ -	ongoing
2 of 4	Commitment to Southern Delaware: Workforce/Affordable Housing	3,000,000	-	-	3,000,000	3,000,000
3 of 4	Commitment to Southern Delaware: Community/Classroom Building	1,500,000	-	-	1,500,000	1,500,000
4 of 4	Commitment to Southern Delaware: Intersection and Road Improvements	500,000	-	-	500,000	500,000
	Subtotal	\$ 25,000,000	\$ 16,500,000	\$ 30,000,000	\$ 5,000,000	\$ 5,000,000
90-03 DELAWARE STATE UNIVERSITY						
1 of 2	Campus Improvements/Deferred Maintenance	\$ 45,000,000	\$ 16,500,000	\$ 30,000,000	\$ -	ongoing
2 of 2	Stadium Improvements - Phase 2	10,000,000	10,000,000	-	-	ongoing
	Subtotal	\$ 55,000,000	\$ 26,500,000	\$ 30,000,000	\$ -	\$ -
90-04 DELAWARE TECHNICAL AND COMMUNITY COLLEGE						
1 of 4	Critical Capital Needs/Deferred Maintenance	\$ 26,022,400	\$ 16,500,000	\$ 30,000,000	\$ -	ongoing
2 of 4	Collegewide Asset Preservation/Minor Capital Improvement (MCI)	3,500,000	-	-	-	ongoing
3 of 4	Parking Garage Expansion - George Campus	1,200,000	-	-	3,994,800	5,194,800
4 of 4	Excellence Through Technology	300,000	-	-	600,000	900,000
	Subtotal	\$ 31,022,400	\$ 16,500,000	\$ 30,000,000	\$ 4,594,800	\$ 6,094,800

**FISCAL YEAR 2027
SCHEDULE OF AGENCY REQUESTS**

AGENCY RANKING	AGENCY/PROJECT	FY 2027 REQUEST	FY 2027 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
95 EDUCATION						
1 of 33	Minor Capital Improvement (MCI) and Equipment	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -	ongoing
2 of 33	Architectural Barrier Removal	160,000	160,000	160,000	-	ongoing
3 of 33	School Safety and Security	9,138,000	9,138,000	9,138,000	-	ongoing
4 of 33	IT Infrastructure for K12 Network	9,298,949	9,298,949	-	-	ongoing
5 of 33	Enhanced MCI	15,000,000	15,000,000	15,000,000	-	ongoing
6 of 33	Appoquinimink, New Elementary School at Green Giant Road	3,878,839	3,878,839	-	34,909,550	38,788,389
7 of 33	Appoquinimink, New Middle School/High School at Summit Campus	73,755,833	73,755,833	18,438,958	92,194,792	184,389,583
8 of 33	Brandywine, Bush School	17,200,000	17,200,000	-	-	17,200,000
9 of 33	Colonial, Carrie Downie Elementary School Renovations	-	-	-	1,605,647	1,605,647
10 of 33	Colonial, Castle Hills Elementary School Renovations	-	-	-	694,356	694,356
11 of 33	Colonial, George Read Middle School Renovations	135,962	135,962	-	1,563,569	1,699,531
12 of 33	Colonial, McCullough Middle School Renovations	4,626,881	4,626,881	383,179	-	5,010,060
13 of 33	Colonial, New Castle Elementary School Renovations	-	-	5,642,233	971,795	6,614,028
14 of 33	Colonial, Pleasantville Elementary School Renovations	215,203	215,203	-	2,598,575	2,813,778
15 of 33	Colonial, Southern Elementary School Renovations	316,903	316,903	-	3,826,604	4,143,507
16 of 33	Colonial, Wallace Wallin School Renovations	104,647	104,647	-	1,263,616	1,368,263
17 of 33	Colonial, Wilbur Elementary School Renovations	-	-	-	2,415,890	2,415,890
18 of 33	Colonial, Wilmington Manor Elementary School Renovations	2,662,106	2,662,106	227,078	-	2,889,184
19 of 33	Red Clay, Al duPont High School Renovations	770,899	770,899	-	9,308,603	10,079,502
20 of 33	Red Clay, Baltz Elementary School Renovations	1,320,153	1,320,153	-	15,940,850	17,261,003
21 of 33	Red Clay, Cab Calloway School of the Arts Renovations	1,201,378	1,201,378	-	14,506,635	15,708,013
22 of 33	Red Clay, Conrad Schools of Science Renovations	12,862,129	12,862,129	1,065,187	-	13,927,316
23 of 33	Red Clay, Forest Oak Elementary School Renovations	6,196,735	6,196,735	513,187	-	6,709,922
24 of 33	Red Clay, HB duPont Middle School Renovations	688,239	688,239	-	8,310,491	8,998,730
25 of 33	Red Clay, Linden Hill Elementary School Renovations	6,406,381	6,406,381	530,549	-	6,936,930
26 of 33	Red Clay, Marbrook Elementary School Renovations	528,182	528,182	-	6,377,798	6,905,980
27 of 33	Red Clay, North Star Elementary School Renovations	190,085	190,085	-	2,295,282	2,485,367
28 of 33	Red Clay, Richardson Park Elementary School Renovations	7,021,224	7,021,224	581,468	-	7,602,692
29 of 33	Red Clay, Richey Elementary School Renovations	422,776	422,776	-	5,105,023	5,527,799
30 of 33	Red Clay, Shortlidge Academy Renovations	333,928	333,928	-	4,032,184	4,366,112
31 of 33	Red Clay, Skyline Middle School Renovations	6,230,023	6,230,023	515,944	-	6,745,967
32 of 33	Red Clay, Warner Elementary School Renovations	10,360,873	10,360,873	858,043	-	11,218,916
33 of 33	NCCVT - Delaware Skills Center Land Purchase	-	-	-	-	-
	Subtotal	\$ 206,026,328	\$ 206,026,328	\$ 68,053,826	\$ 207,921,260	\$ 394,106,465
	SUBTOTAL NON-TRANSPORTATION:	\$ 937,727,605	\$ 656,629,446	\$ 697,361,509	\$ 495,581,960	\$ 1,192,945,057
55 DEPARTMENT OF TRANSPORTATION						
1 of 4	Road System	\$ 189,145,410	\$ 189,145,410	\$ 148,267,787	\$ -	ongoing
2 of 4	Grants and Allocations	41,000,000	41,000,000	38,680,000	-	ongoing
3 of 4	Transit System	5,278,400	5,278,400	5,099,278	-	ongoing
4 of 4	Support System	42,356,923	42,356,923	20,569,398	-	ongoing
	Subtotal	\$ 277,780,733	\$ 277,780,733	\$ 212,616,463	\$ -	\$ -
	GRAND TOTAL	\$ 1,215,508,338	\$ 934,410,179	\$ 909,977,972	\$ 495,581,960	\$ 1,192,945,057



Project Summary Chart

State Capital Funds

Project Name	FY2026	FY2027 Request	FY2027 Recommendation	FY2028 Request	FY2029 Request
1. Customs House*	\$ 3,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
2. Sussex County Courthouse Renovation & Addition*	\$ -	\$ 2,965,200	\$ 2,965,200	\$ -	\$ -
3. Combined Facility for Justice of the Peace Courts 8 Smyrna and 9 Middletown*	\$ 4,000,000	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -
4. Motorola Radios	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
5. Minor Capital Improvement and Equipment*	\$ 911,062	\$ 1,500,000	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000
Total:	\$ 7,911,062	\$ 11,265,200	\$ 8,765,200	\$ 1,800,000	\$ 1,800,000

*Funds authorized to the Office of Management and Budget.

1. Customs House

Funding is requested for road improvements in front of the Leonard L. Williams Justice Center. Alico Road, which runs alongside the Customs House and Justice Center, has no passenger drop-off area. A serious safety issue has developed and will become acute when the Customs House opens - courthouse visitors being dropped off into busy North King Street traffic. These funds would create a safe drop-off for courthouse visitors.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 15,000,000	\$ -	\$ -
FY 2023	\$ 15,000,000	\$ -	\$ -
FY 2024	\$ 27,401,000	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
FY 2026	\$ 3,000,000	\$ -	\$ -
FY 2027	\$ 2,000,000	\$ -	\$ -
Total	\$ 72,401,000	\$ -	\$ -

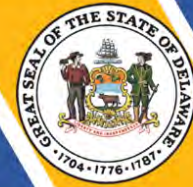
Facility Data

Present

Location	516 N. King Street, Wilmington
Gross # of square feet	15,879
Age of Building	170 years

Proposed

Location	516 N. King Street, Wilmington
Gross # of square feet	66,900
Estimated time to complete project	Fall 2026
Estimated date of occupancy	TBD



2. Sussex County Courthouse Renovation & Addition

Funding is requested for additions and renovations to the Sussex County Courthouse to maximize space and efficiency. Following the FY 2022 jury room addition and holding cell expansion project, Superior Court identified spaces that required reconfiguration to meet the needs for daily court operations and ensure ADA compliance. Phase 1 of this project will include renovations to the Court of Common Pleas judges' chambers, jury assembly areas, and break rooms. Phase 2 of the project will include significant renovations on the second floor of the courthouse for Superior Court, including demolishing and reconfiguring restrooms, adding two new judge's chambers, a secretarial space, and a conference room.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 4,600,000	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -
FY 2027	\$ 2,965,200	\$ -	\$ -
Total	\$ 7,565,200	\$ -	\$ -

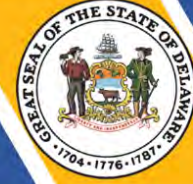
Facility Data

Present

Location	1 The Circle Georgetown, DE 19947
Gross # of square feet	55,000
Age of Building	186 years

Proposed

Location	1 The Circle Georgetown, DE 19947
Gross # of square feet	55,000
Estimated time to complete project	TBD
Estimated date of occupancy	TBD



3. Combined Facility for Justice of the Peace Courts 8 Smyrna and 9 Middletown

Funding is requested for a new facility to house Justice of the Peace Court 8 (currently in Smyrna) and Justice of the Peace Court 9 (currently in Middletown). The merger of the two court locations will serve the southern New Castle County / northern Kent County region. The current lease for Court 9 expires in 2026. The facility is too small for the court's operations and security. Court 8 is housed in a state-owned facility and handles criminal cases.

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: 35 years JP Court 9: 21 years (leased facility)

Proposed

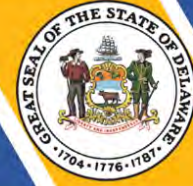
Location	Townsend area
Gross # of square feet	6,552
Estimated time to complete project	2 years
Estimated date of occupancy	TBD

4. Motorola Radios

Funding is requested for the purchase of replacement radios for Court Security Officers within Judicial Branch facilities. The current portable radios used by Court Security Officers are being discontinued and no longer supported by Motorola. With the total number of radios needing to be replaced at approximately 200, the Judicial Branch is requesting funding to replace approximately 50 radios per year for four years as not all radios need to be replaced immediately.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 300,000	\$ -	\$ -
FY 2028	\$ 300,000	\$ -	\$ -
FY 2029	\$ 300,000	\$ -	\$ -
Total	\$ 900,000	\$ -	\$ -



5. Minor Capital Improvement and Equipment

Funding is requested for Minor Capital Improvement (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), Division of Facilities Management provides construction oversight for judicial MCI projects identified by the State Court Administrator and the Division of Facilities Management.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 911,062	\$ -	\$ -
FY 2027	\$ 1,500,000	\$ -	\$ -
FY 2028	\$ 1,500,000	\$ -	\$ -
FY 2029	\$ 1,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Office of Management and Budget



Project Summary Chart

State Capital Funds

Project Name	FY2026	FY2027 Request	FY2027 Recommendation	FY2028 Request	FY2029 Request
1. Minor Capital Improvement and Equipment	\$ 10,000,000	\$ 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. Statewide Deferred Maintenance	\$ 5,300,000	\$ 8,000,000	\$ 5,300,000	\$ 8,000,000	\$ 8,000,000
5. Roof Replacements	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
6. Carvel State Office Building Maintenance and Restoration	\$ 7,000,000	\$ 8,000,000	\$ 6,000,000	\$ 8,000,000	\$ 8,000,000
7. Leonard L. Williams Justice Center Improvements	\$ 1,800,000	\$ 7,800,000	\$ 7,800,000	\$ 1,800,000	\$ 1,800,000
8. Old Family Courthouse Renovation Sussex	\$ 3,500,000	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -
9. 704 N King Street Renovations	\$ -	\$ 17,700,000	\$ 17,700,000	\$ -	\$ -
10. Old Family Courthouse Renovation Kent	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -
11. ERP Modernization	\$ -	\$ 18,000,000	\$ 18,000,000	\$ -	\$ -
12. Emily P. Bissell Renovation	\$ 19,000,000	\$ 60,000,000	\$ 60,000,000	\$ 38,000,000	\$ -
13. Leonard L. Williams Justice Center Fire and Shooter Detection System	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -
14. Legislative Hall Minor Capital Improvements and Equipment	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
15. DivComm Infrastructure Upgrades and Space Configuration	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
16. Richardson and Robbins Building- Mechanical and Lighting Upgrades	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
17. William Penn Infrastructure and Mechanical Upgrades	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -
18. Leonard L. Williams Justice Center Escalator Replacement	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -
Total:	\$ 57,250,000	\$ 185,150,000	\$ 164,450,000	\$ 78,950,000	\$ 40,950,000

Office of Management and Budget



1. Minor Capital Improvement and Equipment

Funding is requested for the continuation of the Office of Management and Budget's Division 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 2026	\$ 10,000,000	\$ -	\$ -
FY 2027	\$ 16,000,000	\$ -	\$ -
FY 2028	\$ 16,000,000	\$ -	\$ -
FY 2029	\$ 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 2026	\$ 1,500,000	\$ -	\$ -
FY 2027	\$ 1,500,000	\$ -	\$ -
FY 2028	\$ 1,500,000	\$ -	\$ -
FY 2029	\$ 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 2026	\$ 150,000	\$ -	\$ -
FY 2027	\$ 150,000	\$ -	\$ -
FY 2028	\$ 150,000	\$ -	\$ -
FY 2029	\$ 150,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



4. Statewide Deferred Maintenance

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

Chiller/AMU/Pump Replacement/Generator Replacement (Troop 5);
Chiller and Tower Replacement (Williams State Service Center); and
AMU Replacement (Chancery Court Sussex).

Funding Schedule

	State	Federal	Other
FY 2026	\$ 5,300,000	\$ -	\$ -
FY 2027	\$ 8,000,000	\$ -	\$ -
FY 2028	\$ 8,000,000	\$ -	\$ -
FY 2029	\$ 8,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

5. Roof Replacements

Funding is requested for the replacement of roofs including the former Brick Hotel, Haslet Armory, and Kent County Superior Court.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 5,000,000	\$ -	\$ -
FY 2027	\$ 5,000,000	\$ -	\$ -
FY 2028	\$ 5,000,000	\$ -	\$ -
FY 2029	\$ 5,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

6. Carvel State Office Building Maintenance and Restoration

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

Funding Schedule

	State	Federal	Other
FY 2026	\$ 7,000,000	\$ -	\$ -
FY 2027	\$ 8,000,000	\$ -	\$ -
FY 2028	\$ 8,000,000	\$ -	\$ -
FY 2029	\$ 8,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



7. Leonard L. Williams Justice Center Improvements

Funding is requested to maintain essential service levels for critical building infrastructure and equipment. The scope of work includes:

Elevator Renovations – Phased modernization of seventeen elevators, with the Office of Management and Budget, Division of Facilities Management scheduled to renovate two units per budget year to balance operational logistics and minimize disruption.

Central Utility Plant Project – Completion of funding for the ongoing Central Utility Plant initiative, which is essential for providing dependable heating, cooling, and power infrastructure across the facility.

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	\$ 7,800,000	\$ -	\$ -
FY 2028	\$ 1,800,000	\$ -	\$ -
FY 2029	\$ 1,800,000	\$ -	\$ -
Total	\$ 37,673,428	\$ 2,626,572	\$ -

8. Old Family Courthouse Renovation Sussex

Funding is requested for the renovation of the "Old" Family Courthouse space in Sussex County for Legislative staff, JP Court staff, Probation and Parole staff, Superior Court Investigative Services Office staff, and the Office of Defense Services staff since these groups lost their space in order to build the new Sussex County Family Courthouse building. Additionally, OMB hopes to reduce the leased space for Legislative staff with this renovation.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 3,500,000	\$ -	\$ -
FY 2027	\$ 10,000,000	\$ -	\$ -
Total	\$ 13,500,000	\$ -	\$ -



9. 704 N King Street Renovations

Funding is requested to complete the acquisition and renovation of an 86,000-square-foot property located in Wilmington. This request accounts for current market escalation, including increases in construction materials, labor costs, and associated project delivery expenses since the original estimate was developed.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 18,200,000	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -
FY 2027	\$ 17,700,000	\$ -	\$ -
Total	\$ 35,900,000	\$ -	\$ -

10. Old Family Courthouse Renovation Kent

Funding is requested for the renovation of the "Old" Kent County Family Courthouse space for Department of Health and Social Services. 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	\$ -	\$ -



11. ERP Modernization

Funding is requested for the replacement of the 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 of the current system. The project will include software, an independent verification and validation partner, and an implementation partner.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 25,000,000	\$ -	\$ -
FY 2024	\$ 25,000,000	\$ -	\$ -
FY 2025	\$ 12,500,000	\$ -	\$ -
FY 2026	\$ 50,000,000	\$ -	\$ -
FY 2027	\$ 18,000,000	\$ -	\$ -
Total	\$ 136,000,000	\$ -	\$ -

12. 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	\$ 19,000,000	\$ -	\$ -
FY 2027	\$ 60,000,000	\$ -	\$ -
FY 2028	\$ 38,000,000	\$ -	\$ -
Total	\$ 136,000,000	\$ -	\$ -



13. Leonard L. Williams Justice Center Fire and Shooter Detection System

Funding is requested to install a new Fire and Shooter Detection System to improve emergency response capabilities and ensure occupant safety.

Funding Schedule

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

14. Legislative Hall Minor Capital Improvements and Equipment

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

Funding Schedule

	State	Federal	Other
FY 2026	\$ 500,000	\$ -	\$ -
FY 2027	\$ 500,000	\$ -	\$ -
FY 2028	\$ 500,000	\$ -	\$ -
FY 2029	\$ 500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



15. DivComm Infrastructure Upgrades and Space Configuration

Funding is requested to make planned improvements including the replacement of various life cycle assets such as HVAC systems and windows, which are essential to ensuring reliable operations, occupant comfort, and energy efficiency. In addition, this funding will support the conversion of former jail holding cells into functional office space, creating more efficient use of existing square footage and improving the overall work environment. This investment ensures the facility continues to operate safely, efficiently, and effectively.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 5,000,000	\$ -	\$ -
Total	\$ 5,000,000	\$ -	\$ -

16. Richardson and Robbins Building- Mechanical and Lighting Upgrades

Funding is requested to maintain essential service levels for critical building infrastructure and equipment. The proposed scope of work includes:

Boiler Replacement – Replacement of the existing boiler system to ensure reliable heating, improve energy efficiency, and reduce long-term operating costs.

Lighting Upgrades – Comprehensive lighting upgrades throughout the building to enhance occupant comfort and safety while achieving energy and maintenance savings.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 5,000,000	\$ -	\$ -
Total	\$ 5,000,000	\$ -	\$ -



17. William Penn Infrastructure and Mechanical Upgrades

Funding is requested to maintain essential service levels for critical building infrastructure and equipment. The scope of work includes, but is not limited to:

Chiller, Air Handling Unit (AHU), and Boiler Replacement – replacement of the existing systems to ensure reliable heating and air conditioning, improve energy efficiency, and reduce long-term operating costs.

Generator Upgrade – to enhance resiliency and continuity of operations. The Department of Technology and Information currently operates two generators for redundancy, and upgrades are required to maintain this critical backup capacity.

Lighting Upgrades – comprehensive lighting upgrades throughout the building to enhance occupant comfort and safety while achieving energy and maintenance savings.

Flooring and Painting – to refresh and modernize interior spaces, improving both functionality and appearance while extending the useful life of the facility.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 5,000,000	\$ -	\$ -
Total	\$ 5,000,000	\$ -	\$ -

18. Leonard L. Williams Justice Center Escalator Replacement

Funding is requested to replace an aging escalator system to improve reliability, efficiency, and accessibility.

Funding Schedule

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

Delaware State Housing Authority



Project Summary Chart

State Capital Funds

Project Name	FY2026	FY2027 Request	FY2027 Recommendation	FY2028 Request	FY2029 Request
1. Housing Development Fund - Affordable Rental Housing Program	\$ 19,000,000	\$ 19,000,000	\$ 19,000,000	\$ 19,000,000	\$ -
2. Capital Funds for Kent/Sussex Hope Centers	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -
3. Urban Redevelopment	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -
4. Neighborhood Small Business Lending Pilot	\$ -	\$ 6,000,000	\$ 2,500,000	\$ 6,000,000	\$ -
5. Strong Neighborhoods Housing Fund	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ -
6. Delaware Workforce Housing Program	\$ 5,000,000	\$ 5,000,000	\$ 1,500,000	\$ 5,000,000	\$ -
Total:	\$ 38,000,000	\$ 48,000,000	\$ 37,000,000	\$ 44,000,000	\$ -

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 2026	\$ 19,000,000	\$ -	\$ -
FY 2027	\$ 19,000,000	\$ -	\$ -
FY 2028	\$ 19,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

2. Capital Funds for Kent/Sussex Hope Centers

Funding is requested to support the acquisition and development of emergency shelters in Kent and Sussex Counties, with each shelter able to serve approximately 80-100 individuals and households.

Funding Schedule

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

Delaware State Housing Authority



3. 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 2026	\$ 10,000,000	\$ -	\$ -
FY 2027	\$ 10,000,000	\$ -	\$ -
FY 2028	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

4. Neighborhood Small Business Lending Pilot

Funding is requested for a revolving loan fund that would provide flexible financing to Delaware-based small businesses operating in strategic locations, including Downtown Development Districts.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 6,000,000	\$ -	\$ -
FY 2028	\$ 6,000,000	\$ -	\$ -
Total	\$ 12,000,000	\$ -	\$ -

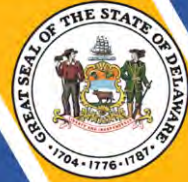
5. Strong Neighborhoods Housing Fund

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 2026	\$ 4,000,000	\$ -	\$ -
FY 2027	\$ 4,000,000	\$ -	\$ -
FY 2028	\$ 4,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Delaware State Housing Authority



6. Delaware Workforce Housing Program

Funding is requested to continue implementation of the Delaware Workforce Housing Program, created via Senate Substitute 1 for Senate Bill 22 (152nd General Assembly). The program will provide reimbursements to developers that create affordable housing units for households making up to 100 percent of Area Median Income for projects located in Investment Levels 1 and 2.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 5,000,000	\$ -	\$ -
FY 2027	\$ 5,000,000	\$ -	\$ -
FY 2028	\$ 5,000,000	\$ -	\$ -
Total	\$ 15,000,000	\$ -	\$ -



Project Summary Chart

State Capital Funds

Project Name	FY2026	FY2027 Request	FY2027 Recommendation	FY2028 Request	FY2029 Request
1. Georgetown Renovations - 18 The Circle*	\$ 3,500,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
2. New DOJ Facility - Furniture & Equipment	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
Total:	\$ 3,500,000	\$ 3,500,000	\$ 2,000,000	\$ -	\$ -

*Funds authorized to the Office of Management and Budget.

1. Georgetown Renovations - 18 The Circle

Funding is requested for the third (and final) year of extensive renovations at the Department of Justice (DOJ) facility in Georgetown, which along with two other buildings (leased), houses the lawyers, 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 will have to be divided to create additional office workspaces and larger common restroom facilities constructed. Operating systems, such as HVAC, plumbing, and electrical service need to be replaced due to their age and being out of code. The temporary relocation of personnel during construction will result in some additional expenses. It should be noted that cost projections for FY 2027 have been adjusted upward by \$1,000,000 over original projections to account for increasing material/ labor costs, cost overruns/changes, general inflationary tendencies and the lease of temporary offices to house those employees displaced by the described renovation work.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 3,000,000	\$ -	\$ -
FY 2026	\$ 3,500,000	\$ -	\$ -
FY 2027	\$ 2,000,000	\$ -	\$ -
Total	\$ 8,500,000	\$ -	\$ -

Facility Data

Present

Location	18 The Circle, Georgetown, DE
Gross # of square feet	14,000
Age of Building	190 years

Proposed

Location	18 The Circle, Georgetown, DE
Gross # of square feet	14,000
Estimated time to complete project	3 years
Estimated date of occupancy	2027



2. New DOJ Facility - Furniture & Equipment

Funding is requested for office furniture and equipment for the Department of Justice's anticipated relocation from the Carvel Building to the Alpha Technologies Building at 704 N. King Street. The move will necessitate the purchase of new desks, tables, chairs, file cabinets, bookcases and other furniture items. All the work cubicles at the Carvel Building will need to be replaced, as the existing models are falling apart, no longer manufactured and no vendor will agree to work on them. New workspaces will need to be outfitted to accommodate workers who presently share offices in the Carvel Building (which is at capacity), employees who are being hired to fill existing vacancies, and space to account for expansion of the DOJ workforce. New IT equipment will have to be purchased including computer monitors, printers, copiers, software and the associated items to run the systems.

Funding Schedule

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

Facility Data

Present

Location	Carvel State Building (Floors 5, 6 and 7) 820 N. French Street, Wilmington, DE 19801
Gross # of square feet	45,000 (DOJ-occupied floors)
Age of Building	49 years (opened in 1977)

Proposed

Location	Alpha Technologies Building 704 N. King Street, Wilmington, DE 19801
Gross # of square feet	72,000
Estimated time to complete project	6 - 12 months
Estimated date of occupancy	Fall of 2026



Project Summary Chart

State Capital Funds

Project Name	FY2026	FY2027 Request	FY2027 Recommendation	FY2028 Request	FY2029 Request
1. Bear Cemetery Columbarium Expansion	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -
2. Millsboro Veteran Cemetery Field Expansion	\$ -	\$ 4,100,000	\$ -	\$ -	\$ -
3. Museum Maintenance	\$ 500,000	\$ 600,000	\$ -	\$ 700,000	\$ 700,000
4. Deferred Maintenance	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 2,000,000
5. Minor Capital Improvement and Equipment - Delaware Veterans Home	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
6. Delaware Veterans Home Stucco Remediation	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -
7. Delaware Veterans Home Replacement of Domestic Water Booster Plant	\$ -	\$ 400,000	\$ -	\$ -	\$ -
8. Delaware Veterans Home Fan Coils, VAVs & Ductless Splits	\$ -	\$ 725,000	\$ -	\$ -	\$ -
9. Lewes Public Library	\$ 118,729	\$ 80,408	\$ 80,408	\$ -	\$ -
10. Milford Public Library	\$ 622,855	\$ 782,757	\$ 782,757	\$ -	\$ -
11. Glasgow Library	\$ 150,000	\$ 2,000,000	\$ -	\$ -	\$ -
12. Corbit-Calloway Memorial Library	\$ -	\$ 1,303,780	\$ 1,303,780	\$ -	\$ -
13. Bridgeville Public Library	\$ -	\$ 196,525	\$ 196,525	\$ -	\$ -
14. Georgetown Public Library	\$ -	\$ 175,000	\$ 175,000	\$ -	\$ -
15. Woodlawn Library	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
16. Delaware Strategic Fund	\$ 5,000,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000
17. Riverfront Development Corporation	\$ 9,750,000	\$ 11,500,000	\$ 9,750,000	\$ 11,500,000	\$ 11,500,000
18. Bioscience Center for Advanced Technology (CAT)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
19. Delaware Prosperity Partnership	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000
20. Delaware Clinical and Translational Research (CTR)	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
21. IDeA Network for Biomedical Research Excellence (INBRE)	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
22. Transportation Infrastructure Investment Fund	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
23. Site Readiness Fund	\$ 10,000,000	\$ 10,000,000	\$ 13,000,000	\$ 10,000,000	\$ 10,000,000
24. National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
25. Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
26. Delaware Innovation Space	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -
27. Delaware Coastal Airport (Georgetown)	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
28. Delaware Community Transportation Fund	\$ -	\$ 20,000,000	\$ 20,000,000	\$ -	\$ -
Total:	\$ 43,991,584	\$ 83,763,470	\$ 72,088,470	\$ 49,050,000	\$ 49,550,000



1. Bear Cemetery Columbarium Expansion

Funding is requested for columbarium niche expansion at the Bear Veterans Memorial cemetery. This project will expand cemetery and memorial capacity for Delaware veterans and is expected to expand usage of columbariums for five years. Each columbarium wall contains 200 niches. The current Bear columbarium niches will be exhausted by end of calendar year 2025. This project will ensure cemetery operations meet or exceed National Cemetery Administration's requirements. This request ensures the state can fulfill its obligation to provide dignified and timely interment for Delaware's veterans.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 2,200,000	\$ -	\$ -
Total	\$ 2,200,000	\$ -	\$ -

2. Millsboro Veteran Cemetery Field Expansion

Funding is requested for the Millsboro cemetery field vault expansion. This project will expand cemetery and memorial capacity for Delaware veterans. Millsboro field vaults will be exhausted by end of calendar year 2027. This project will allow the cemetery to increase vaults, adding space that will be expected to last an additional five years. The Project will ensure cemetery operations meet or exceed National Cemetery Administration's requirements. This request ensures the state can fulfill its obligation to provide dignified and timely interment for Delaware's veterans.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 4,100,000	\$ -	\$ -
Total	\$ 4,100,000	\$ -	\$ -

3. Museum Maintenance

Funding is requested for support services, mechanical, electrical, plumbing and alarm systems maintenance, and minor and emergency repairs to allow the Division of Historical and Cultural Affairs (HCA) to keep museums, the Center for Material Culture, conference centers and historic sites operating safely and according to code. Additional funds are requested due to increases in costs and to begin a routine tree care/trimming and protection for 10 of the sites that HCA manages. Landscape management was also included in the request.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 500,000	\$ -	\$ -
FY 2027	\$ 600,000	\$ -	\$ -
FY 2028	\$ 700,000	\$ -	\$ -
FY 2029	\$ 700,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



4. Deferred Maintenance

Funding is requested to address ongoing and deferred maintenance projects within division-owned facilities. Projects include the exterior envelope and repairs at the cottage on Buena Vista property, address moisture intrusion issues, repointing the back wall and repainting at the New Castle Courthouse Museum, repairs to multiple outbuildings at the Cooch's Bridge Historic Site, as well as masonry and landscaping needs at the Cooch Dayett Mill site and Mill Race, maintaining site safety and public access at the Buena Vista property, reset and repair pavers and bricks on walkways, as well as additional structural repairs to outbuildings at the John Dickinson Plantation site.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 1,500,000	\$ -	\$ -
FY 2028	\$ 1,500,000	\$ -	\$ -
FY 2029	\$ 2,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

5. Minor Capital Improvement and Equipment - Delaware Veterans Home

Funding is requested to maintain the existing structure at the Delaware Veterans Home. As the building ages, items are required to be updated and replaced to allow for a safe environment.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 200,000	\$ -	\$ -
FY 2027	\$ 200,000	\$ -	\$ -
FY 2028	\$ 200,000	\$ -	\$ -
FY 2029	\$ 200,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

6. Delaware Veterans Home Stucco Remediation

Funding is requested to replace the cracked stucco on the gables and cupolas on the building with hardie shingle siding and azek trim board.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 1,200,000	\$ -	\$ -
Total	\$ 1,200,000	\$ -	\$ -



7. Delaware Veterans Home Replacement of Domestic Water Booster Plant

Funding is requested to replace the Domestic Water Booster Plant due to age and condition.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 400,000	\$ -	\$ -
Total	\$ 400,000	\$ -	\$ -

8. Delaware Veterans Home Fan Coils, VAVs and Ductless Splits

Funding is requested for the replacement of the existing fan coils, variable air volume and ductless splits due to age and poor condition as recommended by a 2022 assessment.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 725,000	\$ -	\$ -
Total	\$ 725,000	\$ -	\$ -

9. Lewes Public Library

Funding is requested to upgrade the audio-visual system for six meeting room spaces throughout the library.

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	\$ 80,408	\$ -	\$ 80,408
Total	\$ 1,007,004	\$ 750,000	\$ 217,004

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

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



10. Milford Public Library

Funding is requested for the 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	\$ 782,757	\$ -	\$ 782,757
Total	\$ 2,394,162	\$ 900,000	\$ 1,405,612

*The source of Federal funds is 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	15 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	Unknown

11. Glasgow Library

Funding is requested for pre-design and design for a 27,000 square foot library to serve the Glasgow area.

Funding Schedule

	State	Federal	Other*
FY 2026	\$ 150,000	\$ -	\$ -
FY 2027	\$ 2,000,000	\$ -	\$ 2,000,000
Total	\$ 2,150,000	\$ -	\$ 2,000,000

*The source of Other funds will be county funds.



12. Corbit-Calloway Memorial Library

Funding is requested for the continued renovation and addition to the existing facility to better serve community needs.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 150,000	\$ -	\$ -
FY 2024	\$ 4,000,000	\$ -	\$ 4,000,000
FY 2025	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -
FY 2027	\$ 1,303,780	\$ -	\$ 1,303,780
Total	\$ 5,453,780	\$ -	\$ 5,303,780

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

Facility Data

Present

Location	2d & High Sts., Odessa
Gross # of square feet	6,100
Age of Building	59 years

Proposed

Location	2d & High Sts., Odessa
Gross # of square feet	15,000
Estimated time to complete project	2 years
Estimated date of occupancy	December 2028



13. Bridgeville Public Library

Funding is requested to install solar panels and upgrade the entire HVAC system as part of the ongoing renovation project.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 80,000	\$ -	\$ 80,000
FY 2024	\$ -	\$ -	\$ -
FY 2025	\$ 280,000	\$ -	\$ 280,000
FY 2026	\$ -	\$ -	\$ -
FY 2027	\$ 196,525	\$ -	\$ 196,525
Total	\$ 556,525	\$ -	\$ 556,525

*The source of Other funding is municipal funds.

Facility Data

Present

Location	600 South Cannon Street, Bridgeville
Gross # of square feet	13,500
Age of Building	16 years

Proposed

Location	600 South Cannon Street, Bridgeville
Gross # of square feet	13,500
Estimated time to complete project	5 months
Estimated date of occupancy	December 2026



14. Georgetown Public Library

Funding is requested to upgrade lighting throughout the library to a more energy efficient LED system and for a needs assessment to determine whether more space is required for community meetings and events.

Funding Schedule

	State	Federal*	Other
FY 2023	\$ -	\$ 250,000	\$ -
FY 2024	\$ -	\$ -	\$ -
FY 2025	\$ 250,000	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -
FY 2027	\$ 175,000	\$ 175,000	\$ -
Total	\$ 425,000	\$ 425,000	\$ -

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

15. Woodlawn Library

Funding is requested for a refresh project focusing on reconfiguration of the Children's Area in response to changing programs and services for youth.

Funding Schedule

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

*The source of Other funds will be County funds.



16. Delaware Strategic Fund

Funding is requested to recapitalize the Delaware Strategic Fund to implement economic development projects. Funds will be used for critical business development, job retention, job creation projects and training programs.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 5,000,000	\$ -	\$ -
FY 2027	\$ 7,500,000	\$ -	\$ -
FY 2028	\$ 7,500,000	\$ -	\$ -
FY 2029	\$ 7,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

17. 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 and West projects.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 9,750,000	\$ -	\$ -
FY 2027	\$ 11,500,000	\$ -	\$ -
FY 2028	\$ 11,500,000	\$ -	\$ -
FY 2029	\$ 11,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

18. 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 2026	\$ 1,000,000	\$ -	\$ -
FY 2027	\$ 1,000,000	\$ -	\$ -
FY 2028	\$ 1,000,000	\$ -	\$ -
FY 2029	\$ 1,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



19. Delaware Prosperity Partnership

Funding is requested for the 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 2026	\$ 2,350,000	\$ -	\$ 1,000,000
FY 2027	\$ 2,350,000	\$ -	\$ 1,000,000
FY 2028	\$ 2,350,000	\$ -	\$ 1,000,000
FY 2029	\$ 2,350,000	\$ -	\$ 1,000,000
Total	ONGOING	\$ -	ONGOING

*The source of Other funds is private resources.

20. Delaware Clinical and Translational Research (CTR)

Funding is requested to enable partner institutions to put in place critical infrastructure to train the next generation of professionals. The training will focus on clinical and translational health research, developing new methods to translate discoveries in community health settings and improving healthcare across the state. This request represents the fourth year of a five-year commitment.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 1,500,000	\$ -	\$ -
FY 2027	\$ 1,500,000	\$ 4,000,000	\$ -
FY 2028	\$ 1,500,000	\$ 4,000,000	\$ -
FY 2029	\$ 1,500,000	\$ 4,000,000	\$ -
Total	ONGOING	\$ 12,000,000	\$ -

21. IDeA Network for Biomedical Research Excellence (INBRE)

Funding is requested for the University of Delaware Innovation, Design & Entrepreneurship Action (IDEA) Network which empowers students, faculty and staff to turn ideas into reality through the action of making things. This request represents the fourth year of a five-year commitment.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 2,000,000	\$ -	\$ -
FY 2027	\$ 2,000,000	\$ -	\$ -
FY 2028	\$ 2,000,000	\$ -	\$ -
FY 2029	\$ 2,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



22. Transportation Infrastructure Investment Fund

Funding is requested to provide economic assistance for renovation, construction or other improvements to the transportation network to attract new businesses or the expansion of existing Delaware businesses. This program will fund improvements occurring within the public right-of-way and would directly benefit the traveling public.

Funding Schedule

	State	Federal	Other*
FY 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
Total	ONGOING	\$ -	ONGOING

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

23. 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 resource studies and/or advanced telecommunications or broadband access.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 10,000,000	\$ -	\$ -
FY 2027	\$ 10,000,000	\$ -	\$ -
FY 2028	\$ 10,000,000	\$ -	\$ -
FY 2029	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



24. 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 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 residents of Delaware. This request represents the fifth year of a five-year commitment.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 5,000,000	\$ -	\$ -
FY 2027	\$ 5,000,000	\$ -	\$ -
FY 2028	\$ 5,000,000	\$ -	\$ -
FY 2029	\$ 5,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

25. Experimental Program to Stimulate Competitive Research - 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 second year of a five-year commitment.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 800,000	\$ -	\$ -
FY 2027	\$ 800,000	\$ -	\$ -
FY 2028	\$ 800,000	\$ -	\$ -
FY 2029	\$ 800,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

26. Delaware Innovation Space

Funding is requested for the Delaware Innovation Space, which fosters innovation and job creation in Delaware by supporting the growth of science-based businesses through investment resources, startup equipment, mentoring, and early-stage business startup assistance in the sciences.

Funding Schedule

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



27. Delaware Coastal Airport (Georgetown)

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

Funding Schedule

	State	Federal	Other
FY 2025	\$ 1,055,000	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -
FY 2027	\$ 1,000,000	\$ -	\$ -
Total	\$ 2,055,000	\$ -	\$ -

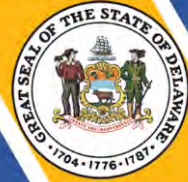
28. Delaware Community Transportation Fund

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

Funding Schedule

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

Health and Social Services



Project Summary Chart

State Capital Funds

Project Name	FY2026	FY2027 Request	FY2027 Recommendation	FY2028 Request	FY2029 Request
1. Maintenance and Restoration	\$ 7,500,000	\$ 5,750,000	\$ 4,750,000	\$ 7,000,000	\$ 7,250,000
2. Minor Capital Improvement and Equipment*	\$ 5,950,000	\$ 7,500,000	\$ 5,750,000	\$ 8,000,000	\$ 8,000,000
3. Upgrade to Smartcomm for Cloud-based Correspondence Platform	\$ -	\$ 408,000	\$ 408,000	\$ -	\$ -
4. Supplemental Nutrition Assistance Program (SNAP) - National Accuracy Clearinghouse (NAC) Compliance	\$ -	\$ 2,100,000	\$ 2,100,000	\$ -	\$ -
5. New Medicaid Employment, Education and Training Application Requirements	\$ -	\$ 789,500	\$ 789,500	\$ -	\$ -
6. ASSIST Worker Web (AWW) Upgrade for Children's Community Alternative Disability Program (CCADP) Compliance	\$ -	\$ 152,440	\$ 152,440	\$ -	\$ -
7. ASSIST Change Request and Error Backlog	\$ -	\$ 4,766,666	\$ 2,383,333	\$ -	\$ -
8. Delaware Medicaid Enterprise System (DMES) System Integrator Implementation	\$ -	\$ 289,997	\$ 289,997	\$ -	\$ -
9. ASSIST Refresh and Migration of the Public and Client Facing Subsystems	\$ -	\$ 2,251,057	\$ 2,251,057	\$ -	\$ -
10. Delaware Medicaid Enterprise System (DMES) Provider Automated Billing System Upgrade	\$ -	\$ 935,930	\$ 935,930	\$ -	\$ -
11. Cabling Upgrade for the Springer Building	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -
12. ASSIST Provider Self-Service Integration with OKTA	\$ -	\$ 408,000	\$ -	\$ -	\$ -
13. Herman Holloway Campus Powerhouse Switchgear Replacement	\$ -	\$ 3,700,000	\$ -	\$ -	\$ -
14. Roof Replacements*	\$ 4,500,000	\$ 4,000,000	\$ 4,000,000	\$ 3,000,000	\$ 3,500,000
15. Drinking Water State Revolving Fund (DWSRF)	\$ 5,529,200	\$ 8,000,052	\$ 8,000,052	\$ 8,000,052	\$ 8,000,052
16. Delaware Clean Water Trust	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 10,000,000
17. ASSIST Worker Assistant Bot	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
18. ASSIST Correspondence Assistant Bot	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
Total:	\$ 23,479,200	\$ 56,051,642	\$ 31,810,309	\$ 36,000,052	\$ 36,750,052

*Funds allocated to the Office of Management and Budget.

Health and Social Services



1. Maintenance and Restoration

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

Funding Schedule

	State	Federal	Other
FY 2026	\$ 7,500,000	\$ -	\$ -
FY 2027	\$ 5,750,000	\$ -	\$ -
FY 2028	\$ 7,000,000	\$ -	\$ -
FY 2029	\$ 7,250,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

2. Minor Capital Improvement 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 2026	\$ 5,950,000	\$ -	\$ -
FY 2027	\$ 7,500,000	\$ -	\$ -
FY 2028	\$ 8,000,000	\$ -	\$ -
FY 2029	\$ 8,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. Upgrade to Smartcomm for Cloud-based Correspondence Platform

Funding is requested to move the application that creates more than 20 million notices and letters annually through the Application for Social Services and Internal Screening Tool (ASSIST) to a cloud-based service. The current application has met its end-of-life and will not be operational in FY 2027. This application supports all Division of Social Services programs including but not limited to the Supplemental Nutrition Assistance Program (SNAP), Medicaid, Temporary Assistance for Needy Families (TANF) and Purchase of Care (POC) with approximately 260,000 residents receiving services. Notices are federally required for all actions taken on eligibility determinations.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 408,000	\$ 792,000	\$ -
Total	\$ 408,000	\$ 792,000	\$ -

Health and Social Services



4. Supplemental Nutrition Assistance Program (SNAP) - National Accuracy Clearinghouse (NAC) Compliance

Funding is requested to interface Application for Social Services and Internal Screening Tool (ASSIST) with the federal National Accuracy Clearinghouse (NAC). Delaware is mandated to comply in FY 2027. Being out of compliance may lead to corrective actions and financial penalties, along with increased instances of fraud and improper payments. The interface will identify and prevent duplication in SNAP participation across multiple states.

Funding Schedule

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

5. New Medicaid Employment, Education and Training Application Requirements

Funding is requested to make necessary Application for Social Services and Internal Screening Tool (ASSIST) changes to comply with the federally mandated work, training and school requirements to obtain and/or retain Medicaid services for certain participants. These modifications must be implemented within FY 2027 and will allow ASSIST to track and verify all new requirements.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 789,500	\$ 7,105,500	\$ -
Total	\$ 789,500	\$ 7,105,500	\$ -

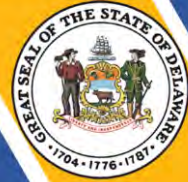
6. ASSIST Worker Web (AWW) Upgrade for Children's Community Alternative Disability Program (CCADP) Compliance

Funding is requested to enhance the Application for Social Services and Internal Screening Tool (ASSIST) Worker Web system to include real-time medical assessment data during Medicaid eligibility reviews. Currently, evaluations for children up to their 19th birthday are manually entered into Excel spreadsheets and are not integrated with the eligibility system. This outdated process has resulted in a misalignment of medical evaluations. The proposed enhancements will involve the development of a dedicated medical eligibility screen and corresponding workflow modifications to ensure seamless integration and processing of medical data. These improvements are expected to greatly increase operational efficiency, reduce delays, and ensure timely notifications. The current process places Delaware out of compliance with changes to regulations from the federal Centers for Medicare and Medicaid Services (CMS) which poses the risk of penalties and a reduction in federal funding.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 152,440	\$ 457,320	\$ -
Total	\$ 152,440	\$ 457,320	\$ -

Health and Social Services



7. ASSIST Change Request and Error Backlog

Funding is requested to address approximately 770 backlogged system changes and errors within the Application for Social Services and Internal Screening Tool (ASSIST) platform. The backlog has accumulated due to ongoing changes to federal policies and regulations, Community Legal Aid Society, Inc. (CLASI) findings, and necessary upgrades to underlying technologies.

Many of the unresolved issues are critical, with some directly impacting system security and have been identified in federal Centers for Medicare and Medicaid Services (CMS) findings with delayed remediation timelines. Without timely intervention, the backlog is expected to continue growing, increasing risk and potentially impacting service delivery, compliance, and data integrity.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 4,766,666	\$ 9,252,942	\$ -
Total	\$ 4,766,666	\$ 9,252,942	\$ -

8. Delaware Medicaid Enterprise System (DMES) System Integrator Implementation

Funding is requested to implement the System Integrator. Initial funding was used to support project planning and the development of internal governance structures to support system integration. The current Medicaid Management Information Systems (MMIS) is a collection of state systems that adjudicate medical claims; enroll providers into the Medicaid program; pay providers and managed care organizations; enroll members into managed care plans; manage medical prior authorizations; identify third party coverage of medical services; support data analytics; and report financial and other information to federal Centers for Medicare and Medicaid Services (CMS). The System Integrator will provide technical components that coordinate file transfer, data communications, and data management between the various independent system modules.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 289,997	\$ 2,609,973	\$ -
Total	\$ 289,997	\$ 2,609,973	\$ -

9. ASSIST Refresh and Migration of the Public and Client Facing Subsystems

Funding is requested to update the Application for Social Services and Internal Screening Tool (ASSIST) public facing portal. This project will modernize the portal to upgrade underlying obsolete and deprecated technologies along with adding new functionality. It will help to comply with the federal Centers for Medicare and Medicaid Services (CMS) Minimum Acceptable Risk Standards for Exchanges (CMS MARS-E).

Funding Schedule

	State	Federal	Other
FY 2027	\$ 2,251,057	\$ 3,832,881	\$ -
Total	\$ 2,251,057	\$ 3,832,881	\$ -

Health and Social Services



10. Delaware Medicaid Enterprise System (DMES) Provider Automated Billing System Upgrade

Funding is requested to enhance the Delaware Medicaid Enterprise System's (DMES) billing platform to support payment processing for the Division of Substance Abuse and Mental Health (DSAMH) clients for providers. This system upgrade will introduce real-time safeguards to detect and prevent billing duplication, resulting in a more efficient process and reducing the risk of excess or late payments.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 935,930	\$ 794,070	\$ -
Total	\$ 935,930	\$ 794,070	\$ -

11. Cabling Upgrade for the Springer Building

Funding is requested to replace all existing network cabling in the Springer building in order to bring it up to current standards. Much of the cabling infrastructure in this building consists of outdated CAT3 and CAT5 cables, which are inadequate for supporting modern applications, services, and high-speed data transfer.

Currently, all other Herman Holloway campus buildings have been upgraded to at least CAT6 cabling, enabling reliable, high-bandwidth connectivity. The aging infrastructure in the Springer building is now a bottleneck, degrading network performance and impeding the flow of information across the campus network. This is affecting both day-to-day operations and the user experience for staff and contractors.

Funding Schedule

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

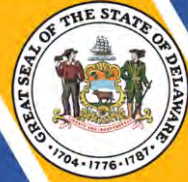
12. ASSIST Provider Self-Service Integration with OKTA

Funding is requested to integrate the DHSS's OKTA identity management system into the public facing components of the Application for Social Services and Internal Screening Tool (ASSIST) platform. The current technology being used is deprecated and integration with OKTA will bring these subsystems into compliance with the Delaware Department of Technology and Information policies. Once completed, these users will log into either my.delaware.gov or id.delaware.gov in order to gain system access.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 408,000	\$ 792,000	\$ -
Total	\$ 408,000	\$ 792,000	\$ -

Health and Social Services



13. Herman Holloway Campus Powerhouse Switchgear Replacement

Funding is requested to replace the outdated switchgear at the Herman Holloway Campus powerhouse, which has been in continuous operation for 32 years. The current equipment is now considered obsolete, with replacement parts no longer available on the market.

This upgrade is critical to restoring full, automatic transfer capability between the campus's primary and secondary power sources. At present, in the event of a utility outage, buildings not supported by backup generators—including essential facilities such as the payroll office—face a significant risk of power loss. When outages occur, power restoration must be performed manually by an external contractor, causing unacceptable delays and disruption to critical state operations.

Replacing the switchgear will significantly improve the reliability and resilience of the campus power infrastructure, reduce downtime, and ensure continued operation of essential services during potential power disruptions.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 3,700,000	\$ -	\$ -
Total	\$ 3,700,000	\$ -	\$ -

14. Roof Replacements

Funding is requested to replace aging roofs on several DHSS-owned buildings. At this time, all existing roof replacement funds are fully encumbered for current and ongoing projects. However, there are multiple buildings with roofs that are projected to require repair or full replacement by 2027.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 4,500,000	\$ -	\$ -
FY 2027	\$ 4,000,000	\$ -	\$ -
FY 2028	\$ 3,000,000	\$ -	\$ -
FY 2029	\$ 3,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Health and Social Services



15. Drinking Water State Revolving Fund (DWSRF)

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

Funding Schedule

	State	Federal	Other
FY 2026	\$ 5,529,200	\$ -	\$ -
FY 2027	\$ 8,000,052	\$ 40,000,260	\$ -
FY 2028	\$ 8,000,052	\$ 40,000,260	\$ -
FY 2029	\$ 8,000,052	\$ 40,000,260	\$ -
Total	\$ 29,529,356	\$ 120,000,780	\$ -

16. 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. Additionally, Clean Water Trust funds may be used to satisfy state match requirements for the DWSRF if additional federal funding becomes available.

Funding Schedule

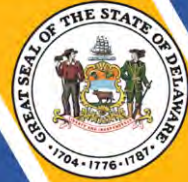
	State	Federal	Other
FY 2027	\$ 10,000,000	\$ -	\$ -
FY 2028	\$ 10,000,000	\$ -	\$ -
FY 2029	\$ 10,000,000	\$ -	\$ -
Total	\$ 30,000,000	\$ -	\$ -

17. ASSIST Worker Assistant Bot

Funding is requested to install an Application for Social Services and Internal Screening Tool (ASSIST) Worker Assistant Bot. The bot will use GenAI to accept and analyze existing policy manuals, memos, system documents, and process maps to help answer any questions that workers may have as they process all ASSIST correspondence for approximately 260,000 resident applications. It will be able to help answer complex policy, operational procedure, and system questions by analyzing documents fed into it. The bot will help with the efficiency of the worker and reduce error rates.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 1,500,000	\$ 2,911,764	\$ -
Total	\$ 1,500,000	\$ 2,911,764	\$ -



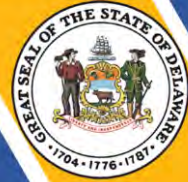
18. ASSIST Correspondence Assistant Bot

Funding is requested to install a Application for Social Services and Internal Screening Tool (ASSIST) Correspondence Simplification Bot. This bot will create videos to simplify summaries of ASSIST client correspondence powered by GenAI. By clearly communicating information from notices, it can significantly enhance the user experience by offering a more engaging and understandable format. The videos will make complex information easier to grasp, boosting client engagement. Currently, 70 percent of incoming calls are from individuals who do not understand the content of notifications they receive. This bot will provide an opportunity to streamline the overall process while reducing call center demands.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 1,000,000	\$ 1,941,175	\$ -
Total	\$ 1,000,000	\$ 1,941,175	\$ -

Services for Children, Youth and Their Families



Project Summary Chart

State Capital Funds

Project Name	FY2026	FY2027 Request	FY2027 Recommendation	FY2028 Request	FY2029 Request
1. DSCYF Administrative Campus Paving and Curbing	\$ -	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -
2. Ferris School HVAC Rooftop Unit Replacement	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -
3. Minor Capital Improvement and Equipment*	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000
4. Maintenance and Restoration	\$ 200,000	\$ 250,000	\$ 200,000	\$ 250,000	\$ 250,000
Total:	\$ 1,200,000	\$ 4,650,000	\$ 3,600,000	\$ 2,250,000	\$ 2,250,000

*Funds authorized to the Office of Management and Budget.

1. DSCYF Administrative Campus Paving and Curbing

Funding is requested to rotomill, level, grade, and pave existing roadways and the parking lot on the DSCYF Administrative Campus, upon completion of three major building projects on campus. The scope also includes installing concrete curbing along roadways.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 1,300,000	\$ -	\$ -
Total	\$ 1,300,000	\$ -	\$ -

Facility Data

Present

Location	DSCYF Administrative Campus
Gross # of square feet	360,000
Age of Building	Lots and Roadways are 30-40 years old

Proposed

Location	DSCYF Administrative Campus
Gross # of square feet	360,000
Estimated time to complete project	12-18 months
Estimated date of occupancy	2027/2028

Services for Children, Youth and Their Families



2. Ferris School HVAC Rooftop Unit Replacement

Funding is requested to replace 11 air handler units and associated condensation piping in the Ferris School. Current units are at end of life. Maintaining HVAC is critical to the 24-hour operations of this secure correctional facility.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 1,100,000	\$ -	\$ -
Total	\$ 1,100,000	\$ -	\$ -

Facility Data

Present

Location	Ferris School
Gross # of square feet	n/a
Age of Building	AHUs are 30 years old

Proposed

Location	Ferris School
Gross # of square feet	n/a
Estimated time to complete project	18-24 months
Estimated date of occupancy	2028

3. Minor Capital Improvement and Equipment

Funding is requested for continued maintenance projects that ensure the safety, security, efficiency and optimal condition of department facilities. Priorities for FY 2027 include the replacement of HVAC rooftop units at the Stevenson House Detention Center and the initial design for multiple major projects for end-of-life systems and security facility upgrades.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 1,000,000	\$ -	\$ -
FY 2027	\$ 2,000,000	\$ -	\$ -
FY 2028	\$ 2,000,000	\$ -	\$ -
FY 2029	\$ 2,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Services for Children, Youth and Their Families



4. Maintenance and Restoration

Funding is requested for ongoing maintenance and restoration projects. In FY 2027, the department will maintain 18 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 2026	\$ 200,000	\$ -	\$ -
FY 2027	\$ 250,000	\$ -	\$ -
FY 2028	\$ 250,000	\$ -	\$ -
FY 2029	\$ 250,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



Project Summary Chart

State Capital Funds

Project Name	FY2026	FY2027 Request	FY2027 Recommendation	FY2028 Request	FY2029 Request
1. Maintenance and Restoration	\$ 5,000,000	\$ 5,280,000	\$ 5,000,000	\$ 6,336,000	\$ 7,603,200
2. Minor Capital Improvement and Equipment*	\$ 5,000,000	\$ 5,880,000	\$ 5,000,000	\$ 7,056,000	\$ 8,467,200
3. Level IV and V Security Camera Equipment	\$ 6,158,160	\$ 734,400	\$ 734,400	\$ -	\$ -
4. Sussex Correctional Institution (SCI) Pre-Trial Housing Unit 6 Expansion - Design and Construction	\$ -	\$ 22,200,000	\$ -	\$ -	\$ -
5. Sussex Correctional Institution (SCI) Pre-Trial Medium Housing Unit Expansion - Design and Construction	\$ -	\$ 9,200,000	\$ -	\$ 45,800,000	\$ -
6. Howard R. Young Correctional Institution (HRYCI) West Side Cast Iron Sewer Line Replacement*	\$ -	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -
7. Baylor Women's Correctional Institution (BWCI) Unit 5 and Unit 9 Shower Renovations*	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
8. James T. Vaughn Correctional Center (JTVCC) Building 15 Roof Replacement	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -
9. Community Corrections Treatment Center (CCTC) Laundry Room Project	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
Total:	\$ 16,158,160	\$ 49,794,400	\$ 14,034,400	\$ 59,192,000	\$ 16,070,400

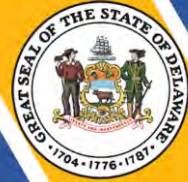
*Funds authorized to the Office of Management and Budget.

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 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 2026	\$ 5,000,000	\$ -	\$ -
FY 2027	\$ 5,280,000	\$ -	\$ -
FY 2028	\$ 6,336,000	\$ -	\$ -
FY 2029	\$ 7,603,200	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



2. Minor Capital Improvement and Equipment

Funding is requested for essential repairs and equipment replacements within the department's correctional facilities. The requested funding will fund a range of critical Minor Capital Improvement projects to include, 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.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 5,000,000	\$ -	\$ -
FY 2027	\$ 5,880,000	\$ -	\$ -
FY 2028	\$ 7,056,000	\$ -	\$ -
FY 2029	\$ 8,467,200	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. Level IV and V Security Camera Equipment

Funding is requested to add security cameras, expanding the security surveillance system at James T. Vaughn Correctional Center (DTI BC#1705535) and Sussex Correctional Institution (DTI BC#0001554).

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	\$ 734,400	\$ -	\$ -
Total	\$ 15,318,560	\$ -	\$ -



4. Sussex Correctional Institution (SCI) Pre-Trial 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 SCI, 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 2027	\$ 22,200,000	\$ -	\$ -
Total	\$ 22,200,000	\$ -	\$ -

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	2031

5. Sussex Correctional Institution (SCI) Pre-Trial 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 2027	\$ 9,200,000	\$ -	\$ -
FY 2028	\$ 45,800,000	\$ -	\$ -
Total	\$ 55,000,000	\$ -	\$ -

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	2031



6. Howard R. Young Correctional Institution (HRYCI) West Side Cast Iron Sewer Line Replacement

Funding is requested for the replacement of the original sanitary piping including the 10" and 12" pipe mains that have begun to crack in multiple locations. Failure to replace the system will result in continued operational and maintenance concerns that may result in system failure and disruption to facility sanitary services.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 1,300,000	\$ -	\$ -
Total	\$ 1,300,000	\$ -	\$ -

7. Baylor Women's Correctional Institution (BWCI) Unit 5 and Unit 9 Shower Renovations

Funding is requested for the design and renovation of shower rooms in two housing units. The project will consist of renovation and expansion of the shower rooms to include marine grade plywood/stainless steel wall panels, new fixtures, water metering system, epoxy flooring, ventilation upgrades and lighting.

Funding Schedule

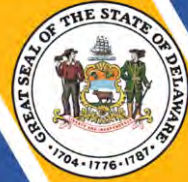
	State	Federal	Other
FY 2027	\$ 2,000,000	\$ -	\$ -
Total	\$ 2,000,000	\$ -	\$ -

8. James T. Vaughn Correctional Center (JTVCC) Building 15 Roof Replacement

Funding is requested for the demolition and replacement of the failing 25-year-old EPDM roof, metal edge curbing and roof drains on JTVCC Building 15.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 1,700,000	\$ -	\$ -
Total	\$ 1,700,000	\$ -	\$ -



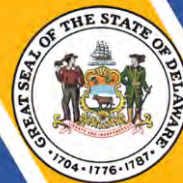
9. Community Corrections Treatment Center (CCTC) Laundry Room Project

Funding is requested for the renovation of an existing storage area into a laundry unit at CCTC. 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 2027	\$ 1,500,000	\$ -	\$ -
Total	\$ 1,500,000	\$ -	\$ -

Natural Resources and Environmental Control

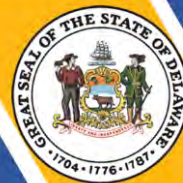


Project Summary Chart

State Capital Funds

Project Name	FY2026	FY2027 Request	FY2027 Recommendation	FY2028 Request	FY2029 Request
1. Clean Water State Revolving Fund	\$ 7,634,400	\$ 8,576,400	\$ 5,700,000	\$ 6,000,000	\$ 6,000,000
2. Shoreline and Waterway Management	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
3. Park Facility Rehab and Public Recreational Infrastructure	\$ 13,276,277	\$ 13,276,277	\$ 7,000,000	\$ 13,276,277	\$ 13,276,277
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	\$ 2,000,000	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000
6. Conservation Cost Share	\$ 3,200,000	\$ 3,200,000	\$ 1,700,000	\$ 3,200,000	\$ 3,200,000
7. Tax Ditches	\$ 2,148,700	\$ 2,148,700	\$ 1,600,000	\$ 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	\$ 3,000,000	\$ 3,000,000	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000
11. Delaware Bayshore Initiative	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
12. Conservation Reserve Enhancement Program (CREP)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000	\$ 100,000
13. Statewide Groundwater Monitoring Network	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
14. Redevelopment of Strategic Sites (Fort DuPont)	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -
15. Open Space	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -
16. Cape Henlopen State Park Water Distribution System	\$ -	\$ 1,500,000	\$ -	\$ 2,000,000	\$ 2,000,000
17. Campground Water and Wastewater Improvements at Trap Pond and Killens Pond State Parks	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -
18. Fort Miles Museum Addition	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -
19. Cape Pier Repairs and Replacement Planning and Design	\$ -	\$ 2,500,000	\$ -	\$ 11,000,000	\$ 11,000,000
20. Auburn Valley State Park Improvements	\$ -	\$ 4,500,000	\$ -	\$ 2,500,000	\$ 2,500,000
21. Accessible Docks at Lums Pond, Killens Pond and Trap Pond State Parks	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -
22. Historic Property Improvements at Bellevue Auburn Valley and White Clay State Parks	\$ -	\$ 4,200,000	\$ -	\$ -	\$ -
23. Fenwick Island State Park Renovations	\$ -	\$ 5,000,000	\$ -	\$ 10,000,000	\$ -
24. Thompson Island Restoration Phase II	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -
25. Cape Henlopen Park Office and Entrance	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -
26. Feasibility Study of Island Creation in Delaware's Inland Bays and a Delaware Water Quality Certification	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -
27. Lewes Facility Upgrades	\$ -	\$ 500,000	\$ -	\$ -	\$ -
28. Emergency Response Vehicle Storage Facility	\$ -	\$ 350,000	\$ -	\$ 5,000,000	\$ -

Natural Resources and Environmental Control



29. Christina & Brandywine River Remediation, Restoration & Resilience (CBR4)	\$ -	\$ 750,000	\$ -	\$ -	\$ -
30. Park Office Renovations at Brandywine Creek State Parks	\$ -	\$ 750,000	\$ -	\$ -	\$ -
31. Park Office Renovations at Lums Pond	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
32. St. Jones Reserve Boardwalk Repair	\$ -	\$ 200,000	\$ -	\$ -	\$ -
33. Little Creek Office Construction - Phase 2	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -
Total:	\$ 56,034,377	\$ 128,826,377	\$ 38,625,000	\$ 92,824,977	\$ 67,824,977

1. Clean Water State Revolving Fund

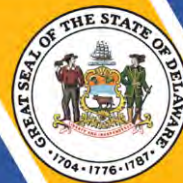
Funding is requested to provide the required 20 percent state match for the federal Clean Water State Revolving Fund (CWSRF) Capitalization Grants (estimated to be \$3.97 million) and \$4.6 million to provide assistance to low-income and traditionally under-served communities through state grants, continuing the Clean Water Initiative (CWI). It is anticipated that Delaware's FY 2027-2028 federal grants will continue level funding of \$20.9 million per year. FY 2027 is the final year of the Infrastructure Investment and Jobs Act (IIJA) grants, so grant funds are expected to decrease in FY 2028 back to pre-IIJA levels, approximately \$7 million. Funding will support environmental infrastructure capital projects to maintain and improve water quality. Through Delaware's CWSRF Program, these funds provide financial assistance loans to public and private entities for planning, design and construction of wastewater collection, treatment and disposal facilities; stormwater infrastructure improvements; non-point source projects; and estuary water pollution control projects. Funding for the CWI will continue to provide assistance to low-income and underserved communities through grants.

Funding Schedule

	State	Federal*	Other
FY 2026	\$ 7,634,400	\$ -	\$ -
FY 2027	\$ 8,576,400	\$ 20,982,000	\$ -
FY 2028	\$ 6,000,000	\$ 7,000,000	\$ -
FY 2029	\$ 6,000,000	\$ 7,000,000	\$ -
Total	ONGOING	ONGOING	\$ -

*Using Bipartisan Infrastructure Law appropriations from (FFY 2022-2027) 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).

Natural Resources and Environmental Control



2. Shoreline and Waterway Management

Funding is requested for carrying out the state's Beach Preservation program along the Atlantic Ocean coast and Delaware Bay shoreline, Delaware Inland Bays sediment management, Indian River Bypass Project and University of Delaware Citizen Monitoring program efforts. Under the state's Beach Preservation program, work typically includes beach nourishment, structural erosion control measures, public dune maintenance and emergency storm repair and cleanup. Work is done only on publicly accessible beaches and may involve cost sharing with federal and local governments. Under plans prepared by the U.S. Army Corps of Engineers, federal cost-shared beach nourishment projects are undertaken on a three to five-year cycle for 50 years. Funding is requested to provide a match for federal funds to nourish Rehoboth Beach, Dewey Beach, Bethany Beach and South Bethany beaches, and limited short-term fix truck-hauled beach fill projects along certain Delaware Bay beach communities.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 10,000,000	\$ -	\$ -
FY 2027	\$ 10,000,000	\$ 18,000,000	\$ -
FY 2028	\$ 10,000,000	\$ 10,000,000	\$ -
FY 2029	\$ 10,000,000	\$ 10,000,000	\$ -
Total	ONGOING	ONGOING	\$ -

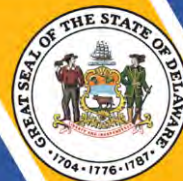
3. Park Facility Rehab and Public Recreational Infrastructure

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 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 2026	\$ 13,276,277	\$ -	\$ -
FY 2027	\$ 13,276,277	\$ -	\$ -
FY 2028	\$ 13,276,277	\$ -	\$ -
FY 2029	\$ 13,276,277	\$ -	\$ -
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. Additions to the RC&D list exceeded the FY 2025 appropriation further increasing the funding deficit for future projects.

Funding Schedule

	State	Federal	Other*
FY 2026	\$ 10,000,000	\$ -	\$ -
FY 2027	\$ 10,000,000	\$ 250,000	\$ 1,000,000
FY 2028	\$ 10,000,000	\$ 250,000	\$ 1,000,000
FY 2029	\$ 10,000,000	\$ 250,000	\$ 1,000,000
Total	ONGOING	ONGOING	ONGOING

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

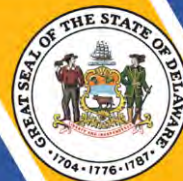
5. Minor Capital Improvement (MCI) and Equipment

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 funding provides public services and infrastructure support to almost 100,000 acres of public land, more than 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 2026	\$ 1,000,000	\$ -	\$ -
FY 2027	\$ 2,000,000	\$ -	\$ -
FY 2028	\$ 2,000,000	\$ -	\$ -
FY 2029	\$ 2,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Natural Resources and Environmental Control



6. Conservation Cost Share

Funding is requested for expanding 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. With this request, \$1,062,500 of the amount 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 \$1,062,500 will be directed toward nutrient management efforts statewide. The remaining balance of \$637,500 will be directed toward DNREC conservation priorities to match federal and state funds to achieve Delaware Watershed Implementation Plan (WIP) goals by implementing priority best management practices.

Funding Schedule

	State	Federal	Other*
FY 2026	\$ 3,200,000	\$ -	\$ -
FY 2027	\$ 3,200,000	\$ 8,750,000	\$ 6,400,000
FY 2028	\$ 3,200,000	\$ 8,750,000	\$ 6,400,000
FY 2029	\$ 3,200,000	\$ 8,750,000	\$ 6,400,000
Total	ONGOING	ONGOING	ONGOING

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

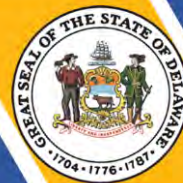
7. Tax Ditches

Funding is requested for planning, surveying, engineering, permitting, and 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 2025, the Delaware Tax Ditch Program assisted 161 tax ditch organizations, processed 84 court order changes for tax ditch channel and right-of-way alterations, responded to 309 drainage concerns and conducted 96 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. 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 inactive tax ditch organizations.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 2,148,700	\$ -	\$ -
FY 2027	\$ 2,148,700	\$ -	\$ -
FY 2028	\$ 2,148,700	\$ -	\$ -
FY 2029	\$ 2,148,700	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Natural Resources and Environmental Control



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. There are presently 103 properties on the waiting list for remediation, with an estimated three-year wait time for remediation. In FY 2025, 17 projects were addressed with an approximate cost of \$840,000. The Debris Pit Program expects to address 25-30 properties in FY 2026 with an estimated cost of \$1,500,000.

Funding Schedule

	State	Federal	Other*
FY 2026	\$ 1,000,000	\$ -	\$ -
FY 2027	\$ 1,000,000	\$ -	\$ 1,000,000
FY 2028	\$ 1,000,000	\$ -	\$ 1,000,000
FY 2029	\$ 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 New Castle County.

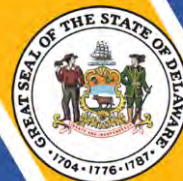
9. Dikes/Dams

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

Funding Schedule

	State	Federal	Other
FY 2026	\$ 1,000,000	\$ -	\$ -
FY 2027	\$ 1,000,000	\$ -	\$ -
FY 2028	\$ 1,000,000	\$ -	\$ -
FY 2029	\$ 1,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Natural Resources and Environmental Control



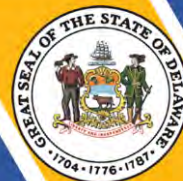
10. Statewide Trails and Pathways

Funding is requested for trail and pathway development to expand recreational and transportation opportunities for Delawareans and visitors. The primary focus of funds includes requests for the Buck Jersey Trail extension connecting Howell School Road to Area 1 at Lums Pond State Park, The Wheelwright Trail at Brandywine Creek State Park, and critical infrastructure improvement for trail head bathrooms. Project funding will leverage existing and new resources from state, federal and private investments to continue Delaware's national leadership in providing a world-class interconnected network of shared-use pathways and trails that will support non-motorized travel and recreational trail opportunities. In collaboration with the Department of Transportation, Bicycle Council, Pedestrian Advisory Committee, communities and other stakeholders, the department is continuing to implement the First State Trails and Pathways Initiative. Many of these projects are multiphase and will be implemented in segments over the next couple of years.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 3,000,000	\$ -	\$ -
FY 2027	\$ 3,000,000	\$ 900,000	\$ -
FY 2028	\$ 3,000,000	\$ 900,000	\$ -
FY 2029	\$ 3,000,000	\$ 900,000	\$ -
Total	ONGOING	ONGOING	\$ -

Natural Resources and Environmental Control



11. 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:

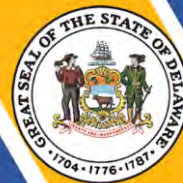
- Ecological restoration;
- Resource protection;
- Connections between local communities and waterways;
- Repair and maintenance of existing trails and viewing areas;
- Enhanced access to waterways;
- Enhanced public engagement through the development of wildlife watching platforms, towers and blinds, 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.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 500,000	\$ -	\$ -
FY 2027	\$ 500,000	\$ -	\$ -
FY 2028	\$ 500,000	\$ -	\$ -
FY 2029	\$ 500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Natural Resources and Environmental Control



12. 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 Farm Service Agency (FSA) figures, the CREP Program has 2,768.55 acres actively enrolled.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 25,000	\$ -	\$ -
FY 2027	\$ 25,000	\$ 750,000	\$ -
FY 2028	\$ 100,000	\$ 750,000	\$ -
FY 2029	\$ 100,000	\$ 750,000	\$ -
Total	ONGOING	ONGOING	\$ -

13. 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 131 wells representing 17 major and local aquifers. Long-term benefits associated with maintaining this infrastructure include establishing fixed monitoring points that will be routinely sampled by the DGS and DNREC, establishing a baseline for monitoring water levels and water supply availability in New Castle, Kent, and Sussex Counties, as well as providing groundwater level monitoring points for detecting statewide drought and monitoring for impacts from salt water intrusion into local drinking water aquifers. This FY 2027 funding request is needed to support the annual maintenance and operation of the recently completed portions of the Statewide Groundwater Monitoring Network.

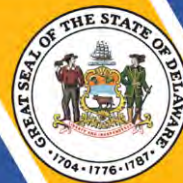
Maintenance activities include continuing to monitor water levels in network wells, maintain automated data-logging infrastructure, perform data quality assurance, archive data, and preparing data to be shared on the DGS website. Additionally, a subset of network wells will continue to be sampled for major water quality ions and basic drinking water chemistry. The Sussex County portion of the Statewide Groundwater Monitoring Network was recently completed and was initiated by state capital funds in FY 2024 and FY 2026. Without this appropriation the annual monitoring network maintenance described above will not be completed, leaving the recently installed groundwater well monitoring network underutilized.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 600,000	\$ -	\$ -
FY 2025	\$ -	\$ 65,000	\$ -
FY 2026	\$ 250,000	\$ 65,000	\$ -
FY 2027	\$ 100,000	\$ 50,000	\$ -
FY 2028	\$ 100,000	\$ 50,000	\$ -
FY 2029	\$ 100,000	\$ 50,000	\$ -
Total	\$ 1,150,000	\$ 280,000	\$ -

*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



14. Redevelopment of Strategic Sites (Fort DuPont)

Funds are requested to continue the redevelopment and revitalization of the Fort DuPont Campus with a focus on preserving its shared history, developing residential and recreational spaces, and economic opportunities. The funding will be used to continue the restoration of historic structures, install the infrastructure necessary for redevelopment and completion of facilities to relocate Division of Parks and Recreation functions to areas that accommodate the redevelopment of the site.

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	\$ 3,000,000	\$ -	\$ -
FY 2027	\$ 3,000,000	\$ -	\$ -
Total	\$ 26,800,000	\$ -	\$ -

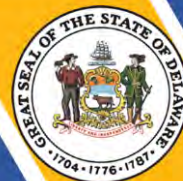
15. Open Space

Funding is requested to supplement the \$10,000,000 annual open space funding through the Realty Transfer Tax. Land and property values continue to dramatically increase year after year in the state, and the current open space funding doesn't meet the needs of the four agencies responsible for protecting the state's open spaces. This funding would allow additional open spaces to be protected in a time where there are increasing development pressures throughout the state. The Open Space Advisory Council would continue to provide review of requests from the Division of Parks and Recreation, Division of Fish and Wildlife, Division of Forestry, and the Division of Historical and Cultural Affairs. If in agreement the council would recommend the purchase to the Secretary of the Department of Natural Resources and Environmental Control.

Funding Schedule

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

Natural Resources and Environmental Control



16. Cape Henlopen State Park Water Distribution System

Funding is requested to replace the water distribution system at the Cape Henlopen State Park. Large portions of the water distribution system at the park were constructed by the United States military in the years it controlled what is now the state park. A leak in the spring of 2025 and the process to identify and repair the leak identified the need for a new water distribution system in the park. The 80+ year old infrastructure includes asbestos concrete pipe, lead fittings, and inoperable valves. In addition, recent studies have shown that there are areas in the park that don't have sufficient supply or pressure in peak times. The funding in the first year would be used to complete an assessment of the system and design a phased approach for replacement with some construction funding to tackle the most pressing needs.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 1,500,000	\$ -	\$ -
FY 2028	\$ 2,000,000	\$ -	\$ -
FY 2029	\$ 2,000,000	\$ -	\$ -
Total	\$ 5,500,000	\$ -	\$ -

17. Campground Water and Wastewater Improvements at Trap Pond and Killens Pond State Parks

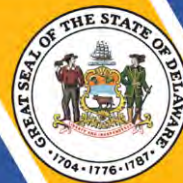
Funding is requested for upgrades to the water and wastewater systems at the Trap Pond and Killens Pond state parks. An assessment of utilities at the Killens Pond and Trap Pond state parks noted significant deficiencies in the condition of the water and wastewater systems in both campgrounds. This project will bring the systems at both parks up to current standards.

Upgrades include connecting the Killens Pond Campground to the Kent County sewer system, replacement of the septic system in Trap Pond, and water storage to sufficiently handle potential fire demand in the event there is a fire in the campground.

Funding Schedule

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

Natural Resources and Environmental Control



18. Fort Miles Museum Addition

Funding is requested for the addition of eight family restrooms, a lobby, and an office to the front of the Fort Miles Museum. This project was funded as part of the Fort Miles Museum (Battery 519) project in the FY 2024 Capital Budget, however, rising construction costs have necessitated the need for additional funds.

Funding Schedule

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

Facility Data

Present

Location	Cape Henlopen State Park
Gross # of square feet	15,319
Age of Building	80 Years +

Proposed

Location	Cape Henlopen State Park
Gross # of square feet	17,263
Estimated time to complete project	2 Years
Estimated date of occupancy	5/15/28

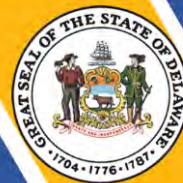
19. Cape Pier Repairs and Replacement Planning and Design

Funding is requested for the replacement of the Cape Pier. Following an inspection of the pier in 2024, three partial closures were required including the outward 144 feet. Due to the age of the structure, repairs are no longer considered a sound investment, and the Division of Parks and Recreation seeks funding to replace the pier. Funding requested in FY 2027 will be used to complete the design and permitting of the new pier. Out-year funding will be used for the demolition and construction of the new pier. A piling inspection and analysis will be completed in FY 2026.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 2,500,000	\$ -	\$ -
FY 2028	\$ 11,000,000	\$ -	\$ -
FY 2029	\$ 11,000,000	\$ -	\$ -
Total	\$ 24,500,000	\$ -	\$ -

Natural Resources and Environmental Control



20. Auburn Valley State Park Improvements

Funding is requested for improvements to the Auburn Valley State Park. This project includes construction of a lift station and force main to connect the Auburn Heights area of the park to the New Castle County sewer. This will eliminate multiple septic systems and a holding tank. Additional funding will be used to continue to transform the former NVF industrial complex into a recreational area.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 4,500,000	\$ -	\$ -
FY 2028	\$ 2,500,000	\$ -	\$ -
FY 2029	\$ 2,500,000	\$ -	\$ -
Total	\$ 9,500,000	\$ -	\$ -

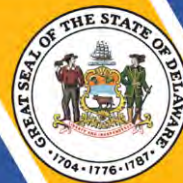
21. Accessible Docks at Lums Pond, Killens Pond and Trap Pond State Parks

Funding is requested to construct new accessible docks at the Lums Pond, Killens Pond, and Trap Pond state parks. This project will make it easier for everyone to enjoy the water at the Division of Parks and Recreation's three pond parks. At Lums Pond, there will be a new kayak launch that can be used by people with different abilities, along with a courtesy dock. At Trap Pond and Killens Pond, the old docks will be replaced, and new accessible kayak launches will be added. Killens Pond will also get a new boat ramp and parking area.

Funding Schedule

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

Natural Resources and Environmental Control



22. Historic Property Improvements at Bellevue Auburn Valley and White Clay State Parks

Funding is requested for improvements to historic structures at the Bellevue, Auburn Valley, and White Clay state parks. The DNREC Division of Parks and Recreation is responsible for 390 historic structures, which is more than any other state agency. This funding will be used to address needs of some of these historic properties. Specific projects include repairs to the "Miami Track" at Bellevue State Park, the Marshall Mansion and Paper Mill at Auburn Valley, and the Lamborne Estate, Judge Estate, and stabilization of historic barns at White Clay Creek State Park.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 4,200,000	\$ -	\$ -
Total	\$ 4,200,000	\$ -	\$ -

23. 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. It reached capacity and had to be closed 29 times during the summer of 2024. 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 2027	\$ 5,000,000	\$ 1,500,000	\$ -
FY 2028	\$ 10,000,000	\$ 2,500,000	\$ -
Total	\$ 15,000,000	\$ 4,000,000	\$ -

Facility Data

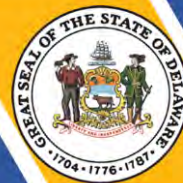
Present

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	3 years
Estimated date of occupancy	5/1/2029

Natural Resources and Environmental Control



24. 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 2 as an alternate to obtain a realistic cost which was used as the basis for this request. 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 2027	\$ 1,900,000	\$ -	\$ -
Total	\$ 1,900,000	\$ -	\$ -

25. Cape Henlopen Park Office and Entrance

Funding is requested for the construction of a new park office and entrance improvements at Cape Henlopen State Park. As the park with the largest visitation, both the park office and entrance/exit are inadequate to meet demands. This funding would provide the additional parking needed, 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 has been completed. 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 2027	\$ 10,000,000	\$ -	\$ -
FY 2028	\$ 10,000,000	\$ -	\$ -
Total	\$ 20,000,000	\$ -	\$ -

Facility Data

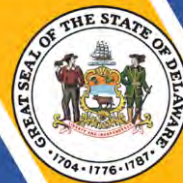
Present

Location	Cape Henlopen State Park
Gross # of square feet	1,280
Age of Building	Built in 1982

Proposed

Location	Cape Henlopen State Park
Gross # of square feet	9,200
Estimated time to complete project	18 months
Estimated date of occupancy	3/1/2027

Natural Resources and Environmental Control



26. Feasibility Study of Island Creation in Delaware's Inland Bays and a Delaware Water Quality Certification

Funding is requested for a Focused Feasibility Study of Island Creation in Delaware's Inland Bays and a Delaware Water Quality Certification Guidance to support efficient dredge material re-use permit approvals. To utilize maintenance dredging material from choked navigation channels to reconstruct/augment former islands, peninsulas, spits or shoals in Delaware's Inland Bays, completion of a Focused Feasibility Study (FFS) of options is necessary. Using contract support, the proposed FFS will identify six to eight beneficial island creation/restoration/augmentation locations in proximity to commercially and recreationally important navigation channels. Subsequently, two or three of the identified locations will be chosen to undergo additional design and adaptive management plan preparation to ensure that the long-term maintenance of each project is addressed and that results remain beneficial to local ecology and recreational users through time. Finally, the FFS will identify all necessary state and federal regulatory requirements that will need to be addressed and will identify significant roadblocks that will need to be overcome to ensure each project can be permitted (e.g., Water Quality Certification and Cultural/Historic Preservation approval). A complimentary initiative included in the funding request is the preparation of a Water Quality Certification (WQC) Guidance document with associated chemical evaluation tools. WQC is a required component of state and federal regulatory permit applications for "in-water" disturbance/dredging projects, beach renourishment projects, habitat restoration projects, and other beneficial use/re-use projects (e.g., island creation).

Funding Schedule

	State	Federal	Other
FY 2027	\$ 1,100,000	\$ -	\$ -
Total	\$ 1,100,000	\$ -	\$ -

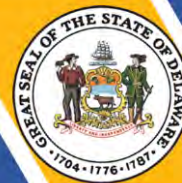
27. Lewes Facility Upgrades

Funding is requested for DNREC Lewes Facility upgrades. The DNREC Lewes Facility is a critical hub for the department, serving as both an administrative center and operational base for statewide fieldwork, permitting, emergency operations, and coastal resource management. However, the facility is facing significant structural and mechanical deficiencies due to age, weather exposure, and deferred maintenance. Priority improvements include HVAC zoning upgrades for efficiency and air quality, weatherproofing and siding replacement to prevent further water infiltration, mold remediation to safeguard staff and visitor health, and railing and warehouse safety upgrades to meet modern workplace standards.

Funding Schedule

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

Natural Resources and Environmental Control



28. Emergency Response Vehicle Storage Facility

Funding is requested to establish a centralized, climate-controlled storage facility in New Castle County to house the department's emergency response vehicles and mobile drinking water treatment units. Phase 1 requests \$350,000 in FY 2027 for conceptual design and property search, based on an estimated \$5 million construction cost. This facility will reduce reliance on volunteer fire companies for storage, extend the lifespan of vehicles and equipment, and improve response times. This is critical since 53 percent of DNREC's annual emergency incidents occur in New Castle County.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 350,000	\$ -	\$ -
FY 2028	\$ 5,000,000	\$ -	\$ -
Total	\$ 5,350,000	\$ -	\$ -

Facility Data

Present

Location	NCC Fire school
Gross # of square feet	
Age of Building	

Proposed

Location	New Castle County; Site TBD
Gross # of square feet	TBD
Estimated time to complete project	2 years
Estimated date of occupancy	Completion of Construction

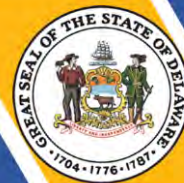
29. Christina and Brandywine River Remediation, Restoration and Resilience (CBR4)

Funding is requested to complete the Sediment Remediation Feasibility Study, which began in 2020 with Bond Bill funding in FY 2022 and FY 2023. The CBR4 project addresses legacy toxic contaminants in the sediments of the lower Christina River and tidal Brandywine River, with the long-term goal of achieving fishable, swimmable, and potable water in the project area. The study area covers the Christina River (I-95 to the Delaware River) and the Brandywine Creek (Amtrak Corridor to the Christina River). This final phase will establish preliminary remediation goals, evaluate feasible remedial technologies, and develop the best remedial plan with cost estimates.

Funding Schedule

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

Natural Resources and Environmental Control



30. Park Office Renovations at Brandywine Creek State Parks

Funding is requested for renovations to the Brandywine Creek State Park facility, which serves as both an office and a nature center. As staff numbers have grown, office functions have displaced space originally designed for interpretation and programming. This project will fund renovations and an addition to clearly separate administrative and public areas. The work will provide new offices and a breakroom to accommodate seasonal staff, who currently share space in the nature center.

Funding Schedule

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

31. Park Office Renovations at Lums Pond

Funding is requested for renovations to the office at Lums Pond State Park. The current park office no longer meets the needs of staff or visitors. This project will renovate and expand the building to provide additional office space, a conference room, and dedicated areas for enforcement that meet accreditation standards. Improvements will also include an accessible entrance and public restrooms.

Funding Schedule

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

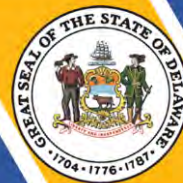
32. St. Jones Reserve Boardwalk Repair

Funding is requested to repair the structural supports of the St. Jones Reserve boardwalk. The boardwalk traverses a quarter mile of marsh and is at the beginning part of the St. Jones trail head. This repair will allow the trail to remain open for recreational visitation, as well as access to research project locations. The repair will include all wood above the marsh surface, excluding the pilings which are still in good shape.

Funding Schedule

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

Natural Resources and Environmental Control



33. Little Creek Office Construction - Phase 2

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 \$13,000,000 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 by providing connection to the town sewer, enhancement of the current access roadways, and construction and expansion of parking areas for the new office and hunter education office.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 15,000,000	\$ -	\$ -
Total	\$ 15,000,000	\$ -	\$ -

Facility Data

Present

Location	No current building
Gross # of square feet	
Age of Building	

Proposed

Location	Little Creek Wildlife Area-New Construction
Gross # of square feet	30,000
Estimated time to complete project	2 years
Estimated date of occupancy	2028

Safety and Homeland Security



Project Summary Chart

State Capital Funds

Project Name	FY2026	FY2027 Request	FY2027 Recommendation	FY2028 Request	FY2029 Request
1. 800 MHz Shelter and Tower Replacement*	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
2. MCI- DIVCOMM Shelter Maintenance	\$ -	\$ 835,000	\$ 500,000	\$ 835,000	\$ 835,000
3. Minor Capital Improvement and Equipment*	\$ 700,000	\$ 1,200,000	\$ 700,000	\$ 1,200,000	\$ 1,200,000
4. Helicopter Maintenance	\$ -	\$ 750,000	\$ -	\$ -	\$ -
5. Delaware Emergency Management Agency (DEMA) Facility Maintenance*	\$ 2,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
6. Delaware State Police (DSP) Training Academy Feasibility Study	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
7. Explosive Ordnance Disposal (EOD) Heavy Equipment Kit	\$ -	\$ 770,000	\$ 770,000	\$ 770,000	\$ 770,000
8. Capital Police Department – New Weapons Detection Lane*	\$ -	\$ 169,888	\$ 169,888	\$ -	\$ -
9. Local Law Enforcement Laptop Replacement*	\$ 257,900	\$ 257,900	\$ 257,900	\$ 257,900	\$ -
Total:	\$ 4,457,900	\$ 8,982,788	\$ 4,397,788	\$ 5,062,900	\$ 2,805,000

*Funds authorized to the Office of Management and Budget.

1. 800 MHz Shelter and Tower Replacement

Funding is requested to have all seven shelters replaced with new all-concrete shelters over the next two 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.

Funding is 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. Currently the Seaford, Bissell, and Dagsboro shelters are being replaced. In FY 2027 the Division of Communication plans on replacing the Shelters at Lake Forest and Talley Highway. The final replacements will take place in FY 2028 to the Georgetown and Kent County locations.

Funding Schedule

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

Safety and Homeland Security



2. MCI- DIVCOMM Shelter Maintenance

Funding is requested for the life cycling of critical communications equipment. Recently working with the Division of Communication and the Office of Management and Budget, Division of Facilities Management, it was identified that the Division of Communication has 45 radio equipment shelters that are critical to support the Delaware 800mhz radio system utilized by all first responder, DELDOT, Correction, and interacts with surrounding state and federal partners. A request of \$835,000 of additional MCI funds annually will allow the Division of Communication to implement a true preventive maintenance program of upgrading five shelters each year to ensure an operational system. The critical components of each structure that need to be on a replacement cycle are:

- 1) Dual heavy-duty air-conditioning units. The equipment inside the structures produces excessive heat and requires a large amount of cooling for proper operation.
- 2) A generator to provide power in case of a grid failure.
- 3) A large uninterrupted power supply that will handle the changeover from grid power to the generator without interruption.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 835,000	\$ -	\$ -
FY 2028	\$ 835,000	\$ -	\$ -
FY 2029	\$ 835,000	\$ -	\$ -
Total	\$ 2,505,000	\$ -	\$ -

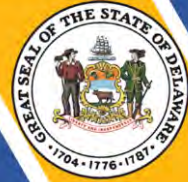
3. Minor Capital Improvement and Equipment

Funding is requested to maintain Department of Safety and Homeland Security (DSHS) facilities. Historically, the Delaware State Police (DSP) has been the major user of DSHS MCI funding and works closely with the Office of Management and Budget, Division of Facilities Management to maintain several facilities and provide limited support to other divisions as needed. DSP is requesting \$1,200,000 to address several large projects that are required to support some of its aging facilities. A few of the more pressing projects: DSP Troop 1 will require a complete HVAC system replacement. Troop 9 and Troop 5 need security gates installed to provide safe and secure parking. Troop 9 is currently having an A/E study performed to address ADA requirements, improve employee workflow, and provide a proper detention area for juvenile offenders.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 700,000	\$ -	\$ -
FY 2027	\$ 1,200,000	\$ -	\$ -
FY 2028	\$ 1,200,000	\$ -	\$ -
FY 2029	\$ 1,200,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Safety and Homeland Security



4. Helicopter Maintenance

Funding is requested for required maintenance to the helicopter fleet. To meet mandatory FAA requirements, items on the helicopter must be replaced including tail rotor blade replacement, component overhauls, and any other findings discovered during the mandatory inspection.

Funding Schedule

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

5. Delaware Emergency Management Agency (DEMA) Facility Maintenance

Funding is requested for maintenance to the existing DEMA facility. The DEMA building is now 26 years old. Early in 2024, Studio Jade conducted a site assessment and identified over \$8,000,000 of needed upgrades over the next three years. Funding is requested for the second year of improvements to include 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 Brick Store Landing Road, Smyrna
Gross # of square feet	DEMA - 28,700 DeIDOT - 11,062
Age of Building	27 years

Safety and Homeland Security



6. Delaware State Police (DSP) Training Academy Feasibility Study

Funding is requested for a feasibility study to build a new Delaware State Police (DSP) Training Academy. The current academy is located by DSP Headquarters in Dover and is landlocked, which does not allow for expansion. DSP seeks to acquire a new training facility that will house the Academy (classrooms, gym, defensive tactics training room, driving simulator room, de-escalation room and auditorium, dormitory, training pool, obstacle course, and a high-speed pursuit driving multi-use road course). The current academy can only provide for gender specific facilities to include dorm room and bathroom facilities and is not ADA compliant.

Funding Schedule

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

7. Explosive Ordnance Disposal (EOD) Heavy Equipment Kit

Funding is requested for the replacement of one Delaware State Police Explosive Ordnance Disposal (EOD) heavy equipment truck kit. After 9/11, DSP was awarded grants to procure three EOD truck kits. Each EOD kit contains a Chevy 550 vehicle, sixteen-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. The request is to replace one large EOD vehicle kit each year for the next three years.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 770,000	\$ -	\$ -
FY 2028	\$ 770,000	\$ -	\$ -
FY 2029	\$ 770,000	\$ -	\$ -
Total	\$ 2,310,000	\$ -	\$ -

8. Capital Police Department – New Weapons Detection Lane

Funding is requested for a new Motorola Weapons Detection System at Legislative Hall. The advanced Concealed Weapons Detection (CWD) unit enhances the security screening for Legislative Hall by detecting concealed weapons prior to utilizing a magnetometer. This request is to provide and install a single lane weapons detection system for Legislative Hall.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 169,888	\$ -	\$ -
Total	\$ 169,888	\$ -	\$ -

Safety and Homeland Security



9. Local Law Enforcement Laptop Replacement

Funding is requested for the fourth 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	\$ -	\$ -



Project Summary Chart

State Capital Funds

Project Name	FY2026	FY2027 Request	FY2027 Recommendation	FY2028 Request	FY2029 Request
1. Road System	\$ 148,267,787	\$ 189,145,410	\$ 189,145,410	\$ 150,844,775	\$ 156,212,735
2. Grants and Allocations	\$ 38,680,000	\$ 41,000,000	\$ 41,000,000	\$ 41,000,000	\$ 41,000,000
3. Transit	\$ 5,099,278	\$ 5,278,400	\$ 5,278,400	\$ 5,278,400	\$ 5,278,400
4. Support System	\$ 20,569,398	\$ 42,356,923	\$ 42,356,923	\$ 34,281,923	\$ 34,281,923
Total:	\$ 212,616,463	\$ 277,780,733	\$ 277,780,733	\$ 231,405,098	\$ 236,773,058

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 2027	\$ -	\$ 22,625,795	\$ -
Total	\$ -	\$ 22,625,795	\$ -

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.

Funding Schedule

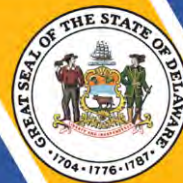
	State	Federal	Other
FY 2027	\$ -	\$ 6,809,053	\$ -
FY 2028	\$ -	\$ 2,469,540	\$ -
Total	\$ -	\$ 9,278,593	\$ -

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 2028	\$ -	\$ 1,000,000	\$ -
Total	\$ -	\$ 1,000,000	\$ -



4. HSIP NCC, SR 2 (Kirkwood Highway) and Harmony Road Intersection Improvements

Funding is requested for intersection improvements, including turn lanes and pedestrian and bicycle improvements, to address congestion and improve safety.

Funding Schedule

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

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

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

Funding Schedule

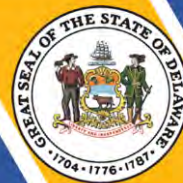
	State	Federal	Other
FY 2027	\$ -	\$ 1,500,000	\$ -
Total	\$ -	\$ 1,500,000	\$ -

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

Funding is requested for improvements to address multi-modal needs 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.

Funding Schedule

	State	Federal	Other
FY 2027	\$ -	\$ 2,602,544	\$ -
FY 2028	\$ -	\$ 1,734,611	\$ -
FY 2029	\$ -	\$ 2,000,000	\$ -
Total	\$ -	\$ 6,337,155	\$ -



7. 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 2027	\$ -	\$ 3,125,420	\$ -
FY 2028	\$ -	\$ 3,834,586	\$ -
FY 2029	\$ -	\$ 3,471,517	\$ -
Total	\$ -	\$ 10,431,523	\$ -

8. Port Area Truck Parking Facility Near Wilmington

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

Funding Schedule

	State	Federal	Other
FY 2028	\$ 862,500	\$ -	\$ -
Total	\$ 862,500	\$ -	\$ -

9. East 7th Street

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

Funding Schedule

	State	Federal	Other
FY 2029	\$ 1,000,000	\$ -	\$ -
Total	\$ 1,000,000	\$ -	\$ -

10. Maryland Avenue and Monroe Street (Maryland Avenue/Monroe Street/Martin Luther King Street 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 2027	\$ 800,000	\$ -	\$ -
Total	\$ 800,000	\$ -	\$ -



11. 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 2027	\$ -	\$ 2,800,000	\$ -
Total	\$ -	\$ 2,800,000	\$ -

12. 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

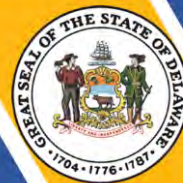
	State	Federal	Other
FY 2028	\$ 100,000	\$ -	\$ -
Total	\$ 100,000	\$ -	\$ -

13. 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 2027	\$ -	\$ 2,000,000	\$ -
FY 2028	\$ -	\$ 4,000,000	\$ -
FY 2029	\$ -	\$ 4,000,000	\$ -
Total	\$ -	\$ 10,000,000	\$ -



14. 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 2027	\$ -	\$ 750,000	\$ -
FY 2028	\$ -	\$ 750,000	\$ -
Total	\$ -	\$ 1,500,000	\$ -

15. 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, and repaving parking lots.

Funding Schedule

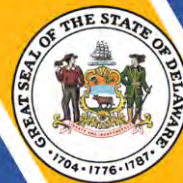
	State	Federal	Other
FY 2027	\$ -	\$ 3,159,682	\$ -
Total	\$ -	\$ 3,159,682	\$ -

16. 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 2027	\$ -	\$ 18,592,500	\$ -
FY 2028	\$ -	\$ 18,593,250	\$ -
FY 2029	\$ -	\$ 18,594,000	\$ -
Total	\$ -	\$ 55,779,750	\$ -



17. 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

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

Funding is requested for lane width reduction northbound and southbound to reduce pavement section to provide 11 foot 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	\$ -	\$ -

19. 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

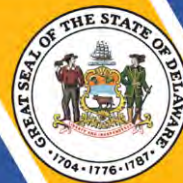
	State	Federal	Other
FY 2027	\$ -	\$ 1,500,000	\$ -
FY 2028	\$ -	\$ 1,500,000	\$ -
Total	\$ -	\$ 3,000,000	\$ -

20. 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	\$ -	\$ -



21. Canterbury Road - SR 12 to US 13

Funding is requested to identify and address safety and operational concerns at all intersections throughout the project limits with potential addition of shoulders and multi-modal improvements. The ultimate project scope will be determined during the project development and public outreach efforts for the project.

Funding Schedule

	State	Federal	Other
FY 2029	\$ 900,000	\$ -	\$ -
Total	\$ 900,000	\$ -	\$ -

22. HEP, KC, US 13, Lochmeath Way to Puncheon Run Connector

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

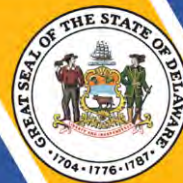
	State	Federal	Other
FY 2028	\$ -	\$ 12,000,000	\$ -
FY 2029	\$ -	\$ 17,000,000	\$ -
Total	\$ -	\$ 29,000,000	\$ -

23. McKee Road/Saulsbury Road Corridor Improvements between US 13 North and US 13 South

Funding is requested for implementing the recommendations from Dover Kent Metropolitan Planning Organization's 2023 study of this corridor. Improvements would include additional travel lanes, a dedicated center lefthand turn lane, shoulders on both sides of the road, and multi-use paths and sidewalks where they do not currently exist.

Funding Schedule

	State	Federal	Other
FY 2029	\$ 4,500,000	\$ -	\$ -
Total	\$ 4,500,000	\$ -	\$ -



24. 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 Eseco Industrial Park tying into a proposed roundabout on Upper King Road. The new alignment will then traverse the King property tying into the existing signal on US 13 in the vicinity of the new Grotto Pizza and 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.

Funding Schedule

	State	Federal	Other
FY 2027	\$ -	\$ 5,454,915	\$ -
Total	\$ -	\$ 5,454,915	\$ -

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

Funding is requested for the addition of shoulders, bicycle lanes and/or multi-use paths within the project limits. The project will realign Woodytown Road with McGinnis Pond Road and realign Peach Tree Run Road with Fox Chase Road. Roundabouts are proposed at both of the realigned intersections.

Funding Schedule

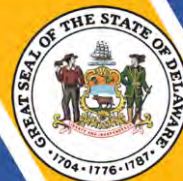
	State	Federal	Other
FY 2027	\$ 9,000,000	\$ -	\$ -
Total	\$ 9,000,000	\$ -	\$ -

26. Irish Hill Road Upgrade from US 13 to Glen Forest Road

Funding is requested to improve the current two lanes roadway with multi-modal improvement and provide connectivity to other recent projects.

Funding Schedule

	State	Federal	Other
FY 2029	\$ 2,250,000	\$ -	\$ -
Total	\$ 2,250,000	\$ -	\$ -



27. Peachtree Run Road from Voshells Mill Road to Irish Hill Road

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

Funding Schedule

	State	Federal	Other
FY 2029	\$ 750,000	\$ -	\$ -
Total	\$ 750,000	\$ -	\$ -

28. SR 1 and Cave Neck Road Grade Separated Intersection

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

Funding Schedule

	State	Federal	Other
FY 2027	\$ 8,000,000	\$ -	\$ -
FY 2028	\$ -	\$ 6,355,000	\$ -
FY 2029	\$ -	\$ 6,045,000	\$ -
Total	\$ 8,000,000	\$ 12,400,000	\$ -

29. 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 2027	\$ -	\$ 12,000,000	\$ 454,280
FY 2028	\$ -	\$ 4,081,012	\$ -
FY 2029	\$ -	\$ 2,232,268	\$ -
Total	\$ -	\$ 18,313,280	\$ 454,280



30. 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 2027	\$ -	\$ 4,000,000	\$ -
Total	\$ -	\$ 4,000,000	\$ -

31. US 113 and Avenue of Honor/E. Piney Grove Road GSI

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

Funding Schedule

	State	Federal	Other
FY 2029	\$ -	\$ 4,000,000	\$ -
Total	\$ -	\$ 4,000,000	\$ -

32. US 113 and Shortly Road/Bedford Road GSI

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.

Funding Schedule

	State	Federal	Other
FY 2028	\$ -	\$ 500,000	\$ -
FY 2029	\$ -	\$ 2,000,000	\$ -
Total	\$ -	\$ 2,500,000	\$ -



33. 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 2027	\$ -	\$ 500,000	\$ -
FY 2028	\$ -	\$ 3,500,000	\$ -
FY 2029	\$ -	\$ 2,000,000	\$ -
Total	\$ -	\$ 6,000,000	\$ -

34. 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.

Funding Schedule

	State	Federal	Other
FY 2027	\$ -	\$ 10,000,000	\$ -
FY 2028	\$ -	\$ 10,000,000	\$ -
Total	\$ -	\$ 20,000,000	\$ -

35. 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 2027	\$ 574,111	\$ 2,296,442	\$ -
Total	\$ 574,111	\$ 2,296,442	\$ -



36. 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.

Funding Schedule

	State	Federal	Other
FY 2027	\$ -	\$ 2,500,000	\$ -
FY 2028	\$ -	\$ 4,000,000	\$ -
FY 2029	\$ -	\$ 2,800,000	\$ -
Total	\$ -	\$ 9,300,000	\$ -

37. 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 2029	\$ -	\$ 2,500,000	\$ -
Total	\$ -	\$ 2,500,000	\$ -

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

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

Funding Schedule

	State	Federal	Other
FY 2027	\$ -	\$ -	\$ 6,500,000
FY 2029	\$ 7,000,000	\$ -	\$ -
Total	\$ 7,000,000	\$ -	\$ 6,500,000



39. 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 to provide improved mobility for local traffic.

Funding Schedule

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

40. Park Avenue Relocation Phase 2

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

Funding Schedule

	State	Federal	Other
FY 2027	\$ -	\$ 9,998,000	\$ -
FY 2028	\$ -	\$ 7,288,790	\$ -
FY 2029	\$ -	\$ 5,236,336	\$ -
Total	\$ -	\$ 22,523,126	\$ -

41. Plantation Road Improvements, Robinsonville Road to US 9

Funding is requested for operational improvements including turn lanes and other intersection modifications, median turn lanes for residential entrances, and bicycle and pedestrian facilities throughout the corridor. The project begins at the Plantation Road and the US 9 intersection and ends near the Plantation Road and Robinsonville Road intersection. The project includes realignment of the northern portion of Plantation Road, Beaver Dam Road, and US 9 intersection. An estimated 35 parcels will be impacted by this project.

Funding Schedule

	State	Federal	Other
FY 2027	\$ -	\$ 1,000,000	\$ -
FY 2028	\$ -	\$ 1,000,000	\$ -
FY 2029	\$ -	\$ 1,000,000	\$ -
Total	\$ -	\$ 3,000,000	\$ -



42. 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 2027	\$ 995,439	\$ 3,500,000	\$ -
FY 2028	\$ -	\$ 5,710,880	\$ -
Total	\$ 995,439	\$ 9,210,880	\$ -

43. W. Line Road and SR 54, Lighthouse Road, Intersection Improvement

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

Funding Schedule

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

44. 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	\$ 750,000	\$ -	\$ -
Total	\$ 750,000	\$ -	\$ -

45. 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 2029	\$ 750,000	\$ -	\$ -
Total	\$ 750,000	\$ -	\$ -



46. Realignment of Old Orchard Road at Wescoats Corner

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

Funding Schedule

	State	Federal	Other
FY 2027	\$ -	\$ 3,000,000	\$ -
FY 2028	\$ -	\$ 4,683,829	\$ -
Total	\$ -	\$ 7,683,829	\$ -

47. Shady Road from Plantation Road to SR 1 Improvements

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

Funding Schedule

	State	Federal	Other
FY 2029	\$ 750,000	\$ -	\$ -
Total	\$ 750,000	\$ -	\$ -

48. Hudson Road between Route 9 and SR 1 Improvements

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

Funding Schedule

	State	Federal	Other
FY 2029	\$ 1,000,000	\$ -	\$ -
Total	\$ 1,000,000	\$ -	\$ -

49. Phillips Landing Road between Mt. Pleasant Road and Phillips Landing Improvements

Funding is requested to upgrade pavement section to provide two 11-foot lanes, partial shoulders and turn lanes. Implement Complete Streets Policy and provide transit, biking, and pedestrian amenities, where appropriate.

Funding Schedule

	State	Federal	Other
FY 2029	\$ 500,000	\$ -	\$ -
Total	\$ 500,000	\$ -	\$ -



50. Redden Road Corridor Improvement

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

Funding Schedule

	State	Federal	Other
FY 2029	\$ -	\$ 3,000,000	\$ -
Total	\$ -	\$ 3,000,000	\$ -

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

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

Funding Schedule

	State	Federal	Other
FY 2029	\$ -	\$ 1,000,000	\$ -
Total	\$ -	\$ 1,000,000	\$ -

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

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

Funding Schedule

	State	Federal	Other
FY 2027	\$ 2,500,000	\$ -	\$ 50,000
FY 2028	\$ -	\$ -	\$ 50,000
Total	\$ 2,500,000	\$ -	\$ 100,000

53. Zoar Road at South Bedford Street Intersection Improvements

Funding is requested to upgrade turning lanes and consider signalization and/or roundabout. Implement Complete Streets Policy and provide transit, biking, and pedestrian amenities, where appropriate.

Funding Schedule

	State	Federal	Other
FY 2029	\$ 1,500,000	\$ -	\$ -
Total	\$ 1,500,000	\$ -	\$ -



54. Bicycle, Pedestrian and Other Improvements

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

Funding Schedule

	State	Federal	Other
FY 2027	\$ 500,000	\$ 6,726,506	\$ -
FY 2028	\$ -	\$ 7,500,000	\$ -
FY 2029	\$ -	\$ 7,500,000	\$ -
Total	\$ 500,000	\$ 21,726,506	\$ -

55. 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 2027	\$ 3,000,000	\$ -	\$ -
FY 2028	\$ 3,000,000	\$ -	\$ -
FY 2029	\$ 3,000,000	\$ -	\$ -
Total	\$ 9,000,000	\$ -	\$ -

56. 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 2026	\$ 10,092,985	\$ 72,120,211	\$ 1,305,727
FY 2027	\$ 9,432,028	\$ 50,913,367	\$ -
FY 2028	\$ 10,878,443	\$ 81,118,498	\$ 600,000
FY 2029	\$ 1,678,443	\$ 41,394,816	\$ -
Total	ONGOING	ONGOING	ONGOING



57. 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 2026	\$ 3,220,000	\$ 3,560,000	\$ -
FY 2027	\$ 950,000	\$ 5,790,904	\$ -
FY 2028	\$ 2,140,000	\$ 3,760,000	\$ -
FY 2029	\$ 990,460	\$ 5,760,000	\$ -
Total	ONGOING	ONGOING	\$ -

58. 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 2027	\$ 965,000	\$ 3,060,000	\$ 1,008,840
FY 2028	\$ 965,000	\$ 3,060,000	\$ 1,008,840
FY 2029	\$ 965,000	\$ 3,060,000	\$ 550,000
Total	\$ 2,895,000	\$ 9,180,000	\$ 2,567,680

*The source of Other funds is sponsor match.



59. Pavement and Rehabilitation

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

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

Funding Schedule

	State	Federal	Other
FY 2026	\$ 46,000,000	\$ 40,414,400	\$ -
FY 2027	\$ 36,000,000	\$ 31,000,000	\$ -
FY 2028	\$ 30,000,000	\$ 20,000,000	\$ -
FY 2029	\$ 35,000,000	\$ 15,000,000	\$ -
Total	ONGOING	ONGOING	\$ -

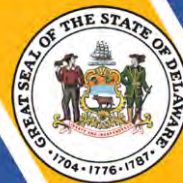
60. Recreational Trails

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 2027	\$ -	\$ 905,680	\$ 226,420
FY 2028	\$ -	\$ 905,680	\$ 226,420
FY 2029	\$ -	\$ 905,680	\$ 226,420
Total	\$ -	\$ 2,717,040	\$ 679,260

*The source of Other funds is Department of Natural Resources and Environmental Control.



61. 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 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	\$ -
Total	ONGOING	ONGOING	\$ -

62. Materials and Minor Contracts

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

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

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

Funding Schedule

	State	Federal	Other
FY 2026	\$ 14,350,000	\$ 100,000	\$ -
FY 2027	\$ 14,725,000	\$ 2,800,000	\$ -
FY 2028	\$ 14,425,000	\$ 100,000	\$ -
FY 2029	\$ 12,025,000	\$ 100,000	\$ -
Total	ONGOING	ONGOING	\$ -



63. 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

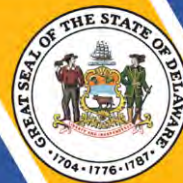
	State	Federal	Other
FY 2026	\$ 4,831,250	\$ 2,981,000	\$ -
FY 2027	\$ 5,050,000	\$ 2,025,000	\$ -
FY 2028	\$ 5,050,000	\$ 2,025,000	\$ -
FY 2029	\$ 5,050,000	\$ 2,025,000	\$ -
Total	ONGOING	ONGOING	\$ -

64. Safety Improvement Program

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

Funding Schedule

	State	Federal	Other
FY 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	\$ -
Total	ONGOING	ONGOING	\$ -



65. 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 2026	\$ 6,800,067	\$ 6,521,399	\$ 1,158,237
FY 2027	\$ 27,420,000	\$ 5,600,000	\$ 579,119
FY 2028	\$ 15,300,000	\$ 15,500,000	\$ -
FY 2029	\$ 14,070,000	\$ 16,950,000	\$ -
Total	ONGOING	ONGOING	ONGOING

*The source of Other funds are private developers.

66. Traffic Calming Program

Funding is requested for the Traffic Calming Program. Initiated in FY 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 2026	\$ 500,000	\$ -	\$ -
FY 2027	\$ 500,000	\$ -	\$ -
FY 2028	\$ 500,000	\$ -	\$ -
FY 2029	\$ 500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



67. 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 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
Total	ONGOING	ONGOING	ONGOING

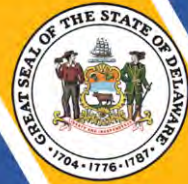
*The sources of Other funds are private developers and utility companies.

68. Engineering and Contingency - Road System

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

Funding Schedule

	State	Federal	Other
FY 2026	\$ 37,806,902	\$ 2,425,000	\$ -
FY 2027	\$ 46,093,259	\$ 143,000	\$ -
FY 2028	\$ 48,733,259	\$ 143,000	\$ -
FY 2029	\$ 45,893,259	\$ 143,000	\$ -
Total	ONGOING	ONGOING	\$ -



69. Corridor Capacity Preservation

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

Funding Schedule

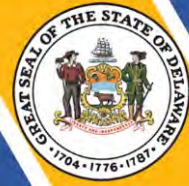
	State	Federal	Other
FY 2026	\$ 75,000	\$ -	\$ -
FY 2027	\$ 1,000,000	\$ -	\$ -
FY 2028	\$ 1,000,000	\$ -	\$ -
FY 2029	\$ 1,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

70. Carbon Reduction Program

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

Funding Schedule

	State	Federal	Other
FY 2027	\$ -	\$ 5,400,000	\$ -
Total	\$ -	\$ 5,400,000	\$ -



71. 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 2027	\$ -	\$ 2,500,000	\$ -
Total	\$ -	\$ 2,500,000	\$ -

72. Resiliency and Sustainability Program

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

Funding Schedule

	State	Federal	Other
FY 2027	\$ 6,000,000	\$ 6,100,000	\$ -
Total	\$ 6,000,000	\$ 6,100,000	\$ -

73. Ranked Project Funding

Funding is requested for the Ranked Projects Program, which provides Design, ROW, and Construction funding for projects of regional significance that are implemented through DelDOT's Prioritization Process and then programmed in the six-year Capital Transportation Program.

Funding Schedule

	State	Federal	Other
FY 2028	\$ -	\$ 9,500,000	\$ -
FY 2029	\$ 500,000	\$ 31,500,000	\$ -
Total	\$ 500,000	\$ 41,000,000	\$ -



74. Municipal Street Aid

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

Funding Schedule

	State	Federal	Other
FY 2026	\$ 6,000,000	\$ -	\$ -
FY 2027	\$ 6,000,000	\$ -	\$ -
FY 2028	\$ 6,000,000	\$ -	\$ -
FY 2029	\$ 6,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

75. 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 2026	\$ 21,650,000	\$ -	\$ -
FY 2027	\$ 17,680,000	\$ -	\$ -
FY 2028	\$ 17,680,000	\$ -	\$ -
FY 2029	\$ 17,680,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

76. Subdivision Street Pavement Management Fund

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

Funding Schedule

	State	Federal	Other*
FY 2026	\$ 6,138,777	\$ -	\$ 23,861,223
FY 2027	\$ 30,000,000	\$ -	\$ -
FY 2028	\$ 30,000,000	\$ -	\$ -
FY 2029	\$ 30,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ 23,861,223

*The source of Other funds is Department of State.



77. 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 2026	\$ 4,891,223	\$ -	\$ 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
Total	ONGOING	\$ -	ONGOING

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

78. Transit Facilities - New Castle County

Funding is requested for the following:

- Beech Street Maintenance Building; and
- Wilmington Delaware Transit Corporation Maintenance Building.

Funding Schedule

	State	Federal	Other
FY 2027	\$ -	\$ 4,652,734	\$ -
FY 2028	\$ -	\$ 2,000,000	\$ -
Total	\$ -	\$ 6,652,734	\$ -

79. Transit Vehicles - New Castle County

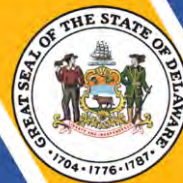
Funding is requested for the procurement of:

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

Funding Schedule

	State	Federal	Other*
FY 2027	\$ -	\$ 15,325,000	\$ 2,787,500
FY 2028	\$ -	\$ 16,654,112	\$ 2,287,500
FY 2029	\$ -	\$ 17,786,748	\$ 2,237,500
Total	\$ -	\$ 49,765,860	\$ 7,312,500

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



80. Transit Vehicles - Kent County

Funding is requested for the procurement of:

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

Funding Schedule

	State	Federal	Other*
FY 2027	\$ -	\$ 5,957,602	\$ 400,000
FY 2028	\$ -	\$ 4,365,240	\$ 400,000
FY 2029	\$ -	\$ 4,044,330	\$ 336,350
Total	\$ -	\$ 14,367,172	\$ 1,136,350

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

81. 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.

Funding Schedule

	State	Federal	Other*
FY 2027	\$ -	\$ 2,739,147	\$ 2,739,147
FY 2028	\$ -	\$ 8,707,017	\$ 2,739,147
FY 2029	\$ -	\$ 3,926,127	\$ 189,147
Total	\$ -	\$ 15,372,291	\$ 5,667,441

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

82. 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 2026	\$ 4,028,400	\$ -	\$ -
FY 2027	\$ 4,028,400	\$ -	\$ -
FY 2028	\$ 4,028,400	\$ 2,000,000	\$ -
FY 2029	\$ 4,028,400	\$ -	\$ -
Total	ONGOING	\$ 2,000,000	\$ -



83. 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 2027	\$ 1,050,000	\$ -	\$ -
FY 2028	\$ 1,050,000	\$ -	\$ -
FY 2029	\$ 1,050,000	\$ -	\$ -
Total	\$ 3,150,000	\$ -	\$ -

84. 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 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
Total	\$ 600,000	\$ 3,850,554	\$ 2,130,819

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

85. 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 2026	\$ 771,000	\$ 189,000	\$ -
FY 2027	\$ 1,021,000	\$ 189,000	\$ -
FY 2028	\$ 1,021,000	\$ 189,000	\$ -
FY 2029	\$ 1,021,000	\$ 189,000	\$ -
Total	ONGOING	ONGOING	\$ -

Transportation



86. Planning

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

Funding Schedule

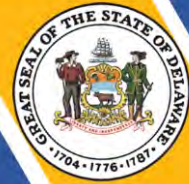
	State	Federal	Other
FY 2026	\$ 6,364,073	\$ 7,983,858	\$ -
FY 2027	\$ 6,748,473	\$ 7,403,485	\$ -
FY 2028	\$ 6,748,473	\$ 7,403,485	\$ -
FY 2029	\$ 6,748,473	\$ 7,403,485	\$ -
Total	ONGOING	ONGOING	\$ -

87. 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 2026	\$ 10,013,750	\$ 199,630	\$ -
FY 2027	\$ 12,013,750	\$ 199,630	\$ -
FY 2028	\$ 12,013,750	\$ 199,630	\$ -
FY 2029	\$ 12,013,750	\$ 199,630	\$ -
Total	ONGOING	ONGOING	\$ -



88. 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

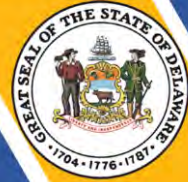
	State	Federal	Other
FY 2026	\$ -	\$ -	\$ -
FY 2027	\$ 10,000,000	\$ -	\$ -
FY 2028	\$ 10,000,000	\$ -	\$ -
FY 2029	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

89. Transportation Facilities

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

Funding Schedule

	State	Federal	Other
FY 2026	\$ 2,000,000	\$ -	\$ -
FY 2027	\$ 11,075,000	\$ -	\$ -
FY 2028	\$ 3,000,000	\$ -	\$ -
FY 2029	\$ 3,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



90. Transportation Management Improvements

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 2026	\$ 1,420,575	\$ 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	\$ 1,498,700	\$ 8,284,000	\$ 96,000
Total	\$ 5,916,675	\$ 33,136,000	\$ 384,000

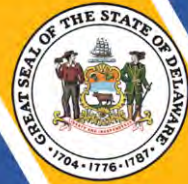
*The source of Other funds is Delaware Transit Corporation (DTC).

91. 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 2027	\$ -	\$ 300,000	\$ -
FY 2028	\$ -	\$ 300,000	\$ -
FY 2029	\$ -	\$ 300,000	\$ -
Total	\$ -	ONGOING	\$ -



Project Summary Chart

State Capital Funds

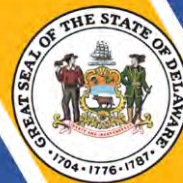
Project Name	FY2026	FY2027 Request	FY2027 Recommendation	FY2028 Request	FY2029 Request
1. Division of Industrial Affairs Case Management Replacement and Modernization	\$ -	\$ 18,000,000	\$ -	\$ -	\$ -
Total:	\$ -	\$ 18,000,000	\$ -	\$ -	\$ -

1. Division of Industrial Affairs Case Management Replacement and Modernization

Funding is requested to replace outdated legacy applications that support core operational processes for all offices within the Division of Industrial Affairs' Offices: Workers' Compensation, Wage and Hour, Construction Enforcement, Safety and Health, Anti-Discrimination, and Fiscal. Through modernization, the division will have enhanced capabilities for interoperability and efficient self-service processes between other state agencies and constituents of Delaware. (DTI-BC0002427)

Funding Schedule

	State	Federal	Other
FY 2027	\$ 18,000,000	\$ -	\$ -
Total	\$ 18,000,000	\$ -	\$ -



Project Summary Chart

State Capital Funds

Project Name	FY2026	FY2027 Request	FY2027 Recommendation	FY2028 Request	FY2029 Request
1. Cover Crop Investment	\$ 6,400,000	\$ 10,000,000	\$ 3,800,000	\$ 10,000,000	\$ 10,000,000
2. Minor Capital Improvement (MCI)*	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
3. Critical Equipment for Operations	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
4. Delaware Agriculture Production Insurance Assistance Program	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000
Total:	\$ 6,850,000	\$ 12,450,000	\$ 4,250,000	\$ 12,450,000	\$ 12,450,000

*Funds authorized to the Office of Management and Budget.

1. 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 2026	\$ 6,400,000	\$ -	\$ -
FY 2027	\$ 10,000,000	\$ -	\$ -
FY 2028	\$ 10,000,000	\$ -	\$ -
FY 2029	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



2. Minor Capital Improvement (MCI)

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

Funding Schedule

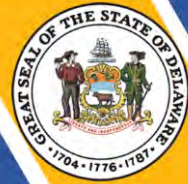
	State	Federal	Other
FY 2026	\$ 200,000	\$ -	\$ -
FY 2027	\$ 200,000	\$ -	\$ -
FY 2028	\$ 200,000	\$ -	\$ -
FY 2029	\$ 200,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. 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 the state'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. The 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	\$ -	\$ -
FY 2029	\$ 250,000	\$ -	\$ -
Total	\$ 1,000,000	\$ -	\$ -



4. Delaware Agriculture 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 Delaware eligible producers.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 2,000,000	\$ -	\$ -
FY 2028	\$ 2,000,000	\$ -	\$ -
FY 2029	\$ 2,000,000	\$ -	\$ -
Total	\$ 6,000,000	\$ -	\$ -

Delaware State Fire School



Project Summary Chart

State Capital Funds

Project Name	FY2026	FY2027 Request	FY2027 Recommendation	FY2028 Request	FY2029 Request
1. Hydraulic Rescue Tools Replacement	\$ 142,500	\$ 45,000	\$ 45,000	\$ 30,000	\$ 105,000
Total:	\$ 142,500	\$ 45,000	\$ 45,000	\$ 30,000	\$ 105,000

1. Hydraulic Rescue Tools Replacement

Funding is requested for the replacement of rescue tools/equipment for the Delaware State Fire School and the Newark, Brandywine Hundred, Claymont, Odessa, and Middletown fire companies.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 142,500	\$ -	\$ -
FY 2027	\$ 45,000	\$ -	\$ -
FY 2028	\$ 30,000	\$ -	\$ -
FY 2029	\$ 105,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



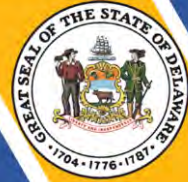
Project Summary Chart

State Capital Funds

Project Name	FY2026	FY2027 Request	FY2027 Recommendation	FY2028 Request	FY2029 Request
1. Cheswold Readiness Center - Design/Site Prep/Construction	\$ 3,850,000	\$ 4,200,000	\$ 5,536,951	\$ 7,800,000	\$ -
2. Maintenance and Restoration	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
3. Minor Capital Improvement and Equipment*	\$ 2,800,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
4. Bethany Beach Training Site Road Improvements/Paving	\$ 510,285	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
5. Pigman West Organizational Parking Paving	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
Total:	\$ 7,360,285	\$ 10,200,000	\$ 10,036,951	\$ 10,300,000	\$ 2,500,000

*Funds authorized to the Office of Management and Budget.

Delaware National Guard



1. Cheswold Readiness Center - Design/Site Prep/Construction

Funding is requested for design, site preparation and construction to support a new 44,829 square foot Readiness Center that supports training, administrative and logistical requirements of the 1049th Light Transportation Company. This project will enhance readiness levels by addressing space shortages while lowering operations and maintenance costs. The proposed site is centrally located within the state providing more efficient services to the surrounding 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. Initial cost estimates for completion were \$27,600,000 with a cost share to the state of \$6,800,000 in SFY 2028 and a federal share of \$21,000,000. Due to inflationary measures and long lead times, the Delaware Army National Guard has requested an additional 30 percent from the federal government but was not approved. Cost completion is currently estimated at \$36,000,000 with no additional federal funding which increases the state share to \$12,000,000 (\$4,200,000 in FY 2027 and \$7,800,000 in FY 2028).

Funding Schedule

	State	Federal	Other
FY 2026	\$ 3,850,000	\$ -	\$ -
FY 2027	\$ 4,200,000	\$ 21,000,000	\$ -
FY 2028	\$ 7,800,000	\$ -	\$ -
Total	\$ 15,850,000	\$ 21,000,000	\$ -

Facility Data

Present

Location	Fast Landing Road, Cheswold
Gross # of square feet	Authorized 44,829
Age of Building	New Construction

Proposed

Location	Fast Landing Road, Cheswold
Gross # of square feet	Proposed 44,829
Estimated time to complete project	3 years
Estimated date of occupancy	2030



2. Maintenance and Restoration

Funding is requested to support ongoing maintenance and restoration efforts across facilities. As buildings and systems continue to age, routine repairs and timely replacements are essential to preserve operational integrity and safety standards. This funding will enable proactive upkeep, extend the lifespan of critical infrastructure and delay the need for large-scale renovations.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 200,000	\$ -	\$ -
FY 2027	\$ 200,000	\$ -	\$ -
FY 2028	\$ 200,000	\$ -	\$ -
FY 2029	\$ 200,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. Minor Capital Improvement and Equipment

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

Specific Projects Included in FY 2027 Minor Capital Improvement and Equipment funding request:

- Scannell Refurbishment
- Scannell Solar
- Stern Solar

Funding Schedule

	State	Federal	Other
FY 2026	\$ 2,800,000	\$ -	\$ -
FY 2027	\$ 2,300,000	\$ 5,000,000	\$ -
FY 2028	\$ 2,300,000	\$ 5,000,000	\$ -
FY 2029	\$ 2,300,000	\$ 5,000,000	\$ -
Total	ONGOING	ONGOING	\$ -



4. 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 projected cost of project completion is estimated at \$2,000,000. State funding will be used to leverage federal funding.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 510,285	\$ -	\$ -
FY 2027	\$ 2,000,000	\$ -	\$ -
Total	\$ 2,510,285	\$ -	\$ -

Facility Data

Present

Location	Bethany Beach Training Site, Sussex
Gross # of square feet	estimated 25,000
Age of Building	91 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



5. Pigman West Organizational Parking Paving

Funding is requested to construct a 12,000 square foot military organizational parking area to support military operations and vehicle maintenance in Seaford. This project to include, but not limited to, concrete parking, asphalt roads, fencing, lighting and all requirements based on design guidelines. The projected cost of project completion is estimated at \$1,500,000. 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 Armory, Seaford
Gross # of square feet	N/A
Age of Building	N/A

Proposed

Location	Pigman Armory, 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

Project Name	FY2026	FY2027 Request	FY2027 Recommendation	FY2028 Request	FY2029 Request
1. Deferred Maintenance / Campus Improvements	\$ 30,000,000	\$ 20,000,000	\$ 16,500,000	\$ 20,000,000	\$ 20,000,000
2. Commitment to Southern Delaware: Workforce/ Affordable Housing	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
3. Commitment to Southern Delaware: Community/Classroom Building	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
4. Commitment to Southern Delaware: Intersection and Road Improvements	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Total:	\$ 30,000,000	\$ 25,000,000	\$ 16,500,000	\$ 20,000,000	\$ 20,000,000

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 suppressant systems, etc.

Funding Schedule

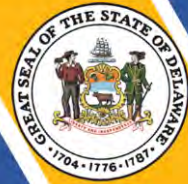
	State	Federal	Other
FY 2026	\$ 30,000,000	\$ -	\$ -
FY 2027	\$ 20,000,000	\$ -	\$ -
FY 2028	\$ 20,000,000	\$ -	\$ -
FY 2029	\$ 20,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

2. Commitment to Southern Delaware: Workforce/Affordable Housing

Funding is requested to provide support for the public-private partnership (P3) of UD's Daiber campus in Lewes. The development would include a mix of workforce housing, student housing, health care facilities, academic/research buildings, and associated infrastructure. Monies would aid in funding the needed site planning, programming, and construction of the development in coordination with the City of Lewes.

Funding Schedule

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



3. Commitment to Southern Delaware: Community/Classroom Building

Funding is requested to aid in site infrastructure and the proposed development of a Community/Classroom Building on the University's Hugh Sharp campus.

Funding Schedule

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

4. Commitment to Southern Delaware: Intersection and Road Improvements

Funding is requested for site infrastructure of the proposed developments.

Funding Schedule

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



Project Summary Chart

State Capital Funds

Project Name	FY2026	FY2027 Request	FY2027 Recommendation	FY2028 Request	FY2029 Request
1. Campus Improvements / Deferred Maintenance	\$ 30,000,000	\$ 45,000,000	\$ 16,500,000	\$ 45,000,000	\$ 45,000,000
2. Stadium Improvements - Phase Two	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -
Total:	\$ 30,000,000	\$ 55,000,000	\$ 26,500,000	\$ 45,000,000	\$ 45,000,000

1. Campus Improvements / Deferred Maintenance

Funding is requested for campus-wide improvements at all university locations to include the following projects: Americans with Disabilities Act compliance, ongoing roof replacements, building envelope improvements, energy efficiency improvements, HVAC systems, elevator system upgrades, electrical upgrades, security, including electronic building access systems, landscaping, critical road work including main campus entrances, parking lot and sidewalk improvements, drainage improvements, safety improvements to include technology, and rehabilitation, expansion, and improvements to residential, administrative, and educational facilities. This also includes planned phased improvements to the University's athletics facilities: a new indoor field house; improvements to Alumni Stadium and DSU Downtown athletic facilities; and a multi-purpose indoor arena Convocation Center.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 30,000,000	\$ -	\$ -
FY 2027	\$ 45,000,000	\$ -	\$ -
FY 2028	\$ 45,000,000	\$ -	\$ -
FY 2029	\$ 45,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

2. Stadium Improvements - Phase Two

Funding is requested for Phase Two of upgrades to athletic facilities at Delaware State University including Alumni Stadium and the facilities on the downtown campus.

Funding Schedule

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



Project Summary Chart

State Capital Funds

Project Name	FY2026	FY2027 Request	FY2027 Recommendation	FY2028 Request	FY2029 Request
1. Critical Capital Needs/Deferred Maintenance	\$ 30,000,000	\$ 26,022,400	\$ 16,500,000	\$ 24,121,000	\$ 18,519,100
2. Collegewide Asset Preservation/Minor Capital Improvement (MCI)	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 3,500,000
3. Parking Garage Expansion - George Campus	\$ -	\$ 1,200,000	\$ -	\$ 3,994,800	\$ -
4. Excellence Through Technology	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000
Total:	\$ 30,000,000	\$ 31,022,400	\$ 16,500,000	\$ 31,915,800	\$ 22,319,100

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 2026	\$ 30,000,000	\$ -	\$ -
FY 2027	\$ 26,022,400	\$ -	\$ -
FY 2028	\$ 24,121,000	\$ -	\$ -
FY 2029	\$ 18,519,100	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



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 2027	\$ 3,500,000	\$ -	\$ -
FY 2028	\$ 3,500,000	\$ -	\$ -
FY 2029	\$ 3,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. 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 2027	\$ 1,200,000	\$ -	\$ -
FY 2028	\$ 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 Building	26 years

Proposed

Location	300 North Orange Street, Wilmington
Gross # of square feet	566 parking spaces
Estimated time to complete project	2 years
Estimated date of occupancy	2028



4. 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 2027	\$ 300,000	\$ -	\$ -
FY 2028	\$ 300,000	\$ -	\$ -
FY 2029	\$ 300,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



Project Summary Chart

State Capital Funds

Project Name	FY2026	FY2027 Request	FY2027 Recommendation	FY2028 Request	FY2029 Request
1. Minor Capital Improvement and Equipment	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
2. Architectural Barrier Removal	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
3. School Safety and Security	\$ 9,138,000	\$ 9,138,000	\$ 9,138,000	\$ 9,138,000	\$ 9,138,000
4. IT Infrastructure for K12 Network	\$ -	\$ 9,298,949	\$ 9,298,949	\$ -	\$ -
5. Enhanced Minor Capital Improvement	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -
6. Appoquinimink, New Elementary School at Green Giant Road	\$ -	\$ 3,878,839	\$ 3,878,839	\$ 23,273,033	\$ 11,636,517
7. Appoquinimink, New Middle School and High School at Summit Campus	\$ 18,438,958	\$ 73,755,833	\$ 73,755,833	\$ 55,316,875	\$ 36,877,917
8. Brandywine, Bush School	\$ -	\$ 17,200,000	\$ 17,200,000	\$ -	\$ -
9. Colonial, Carrie Downie Elementary School Renovations	\$ -	\$ -	\$ -	\$ 122,803	\$ 1,482,844
10. Colonial, Castle Hills Elementary School Renovations	\$ -	\$ -	\$ -	\$ 53,106	\$ 641,250
11. Colonial, George Read Middle School Renovations	\$ -	\$ 135,962	\$ 135,962	\$ 1,563,569	\$ -
12. Colonial, McCullough Middle School Renovations	\$ 383,179	\$ 4,626,881	\$ 4,626,881	\$ -	\$ -
13. Colonial, New Castle Elementary School Renovations	\$ 5,642,233	\$ -	\$ -	\$ 74,325	\$ 897,470
14. Colonial, Pleasantville Elementary School Renovations	\$ -	\$ 215,203	\$ 215,203	\$ 2,598,575	\$ -
15. Colonial, Southern Elementary School Renovations	\$ -	\$ 316,903	\$ 316,903	\$ 3,826,604	\$ -
16. Colonial, Wallace Wallin School Renovations	\$ -	\$ 104,647	\$ 104,647	\$ 1,263,616	\$ -
17. Colonial, Wilbur Elementary School Renovations	\$ -	\$ -	\$ -	\$ 184,772	\$ 2,231,118
18. Colonial, Wilmington Manor Elementary School Renovations	\$ 227,078	\$ 2,662,106	\$ 2,662,106	\$ -	\$ -
19. Red Clay, Al duPont High School Renovations	\$ -	\$ 770,899	\$ 770,899	\$ 9,308,603	\$ -
20. Red Clay, Baltz Elementary School Renovations	\$ -	\$ 1,320,153	\$ 1,320,153	\$ 15,940,850	\$ -
21. Red Clay, Cab Calloway School of the Arts Renovations	\$ -	\$ 1,201,378	\$ 1,201,378	\$ 14,506,635	\$ -
22. Red Clay, Conrad Schools of Science Renovations	\$ 1,065,187	\$ 12,862,129	\$ 12,862,129	\$ -	\$ -
23. Red Clay, Forest Oak Elementary School Renovations	\$ 513,187	\$ 6,196,735	\$ 6,196,735	\$ -	\$ -
24. Red Clay, Henry B. duPont Middle School Renovations	\$ -	\$ 688,239	\$ 688,239	\$ 8,310,491	\$ -

Education



25. Red Clay, Linden Hill Elementary School Renovations	\$ 530,549	\$ 6,406,381	\$ 6,406,381	\$ -	\$ -
26. Red Clay, Marbrook Elementary School Renovations	\$ -	\$ 528,182	\$ 528,182	\$ 6,377,798	\$ -
27. Red Clay, North Star Elementary School Renovations	\$ -	\$ 190,085	\$ 190,085	\$ 2,295,282	\$ -
28. Red Clay, Richardson Park Elementary School Renovations	\$ 581,468	\$ 7,021,224	\$ 7,021,224	\$ -	\$ -
29. Red Clay, Richey Elementary School Renovations	\$ -	\$ 422,776	\$ 422,776	\$ 5,105,023	\$ -
30. Red Clay, Shortlidge Academy Renovations	\$ -	\$ 333,928	\$ 333,928	\$ 4,032,184	\$ -
31. Red Clay, Skyline Middle School Renovations	\$ 515,944	\$ 6,230,023	\$ 6,230,023	\$ -	\$ -
32. Red Clay, Warner Elementary School Renovations	\$ 858,043	\$ 10,360,873	\$ 10,360,873	\$ -	\$ -
33. NCCVT - Delaware Skills Center Land Purchase*	\$ -	\$ -	\$ -	\$ -	\$ -
Total:	\$ 68,053,826	\$ 206,026,329	\$ 206,026,328	\$ 178,452,144	\$ 78,065,116

*Local district funds only.

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 2026	\$ 15,000,000	\$ -	\$ -
FY 2027	\$ 15,000,000	\$ -	\$ 7,224,606
FY 2028	\$ 15,000,000	\$ -	\$ 7,224,606
FY 2029	\$ 15,000,000	\$ -	\$ 7,224,606
Total	ONGOING	\$ -	ONGOING

*The source of Other funds is local district funds.

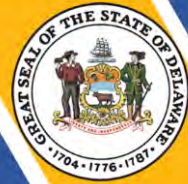
2. Architectural Barrier Removal

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 2026	\$ 160,000	\$ -	\$ -
FY 2027	\$ 160,000	\$ -	\$ 106,700
FY 2028	\$ 160,000	\$ -	\$ 106,700
FY 2029	\$ 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 2026	\$ 9,138,000	\$ -	\$TBD
FY 2027	\$ 9,138,000	\$ -	\$TBD
FY 2028	\$ 9,138,000	\$ -	\$TBD
FY 2029	\$ 9,138,000	\$ -	\$TBD
Total	\$ 36,552,000	\$ -	\$TBD

*The source of Other funds is local district funds.

4. IT Infrastructure for K12 Network

Funding is requested for equitable internet access for all students through systematic infrastructure maintenance. The allocation covers distribution switches, routers and network equipment, staff augmentation/managed service provider, initial design services, and contract services. Beyond addressing immediate replacement needs, this funding enables Delaware to transition from its current vulnerable flat network topology to a distributed architecture that can handle projected bandwidth growth and reduce single points of failure across the state's educational network.

Funding Schedule

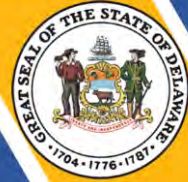
	State	Federal	Other
FY 2027	\$ 9,298,949	\$ -	\$ -
Total	\$ 9,298,949	\$ -	\$ -

5. Enhanced Minor Capital Improvement

Funding is requested to provide school districts with additional funding for minor capital improvements.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 15,000,000	\$ -	\$ -
FY 2027	\$ 15,000,000	\$ -	\$ -
Total	\$ 30,000,000	\$ -	\$ -



6. 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 2026	\$ -	\$ -	\$ -
FY 2027	\$ 3,878,839	\$ -	\$ 1,158,614
FY 2028	\$ 23,273,033	\$ -	\$ 6,951,685
FY 2029	\$ 11,636,517	\$ -	\$ 3,475,843
Total	\$ 38,788,389	\$ -	\$ 12,086,142

*The source of Other funds is local district funds.

Proposed

Location	436 Green Giant Road, Townsend
Gross # of square feet	86,732
Estimated time to complete project	2 years
Estimated date of occupancy	2029

7. Appoquinimink, New Middle School and 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.

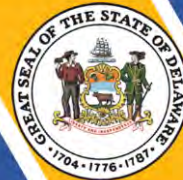
Funding Schedule

	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	\$ -	\$ 16,523,222
FY 2029	\$ 36,877,917	\$ -	\$ 11,015,482
Total	\$ 184,389,583	\$ -	\$ 69,077,408

*The source of Other funds is local district funds.

Proposed

Location	1440-1446 Aviator Way, Middletown
Gross # of square feet	349,965
Estimated time to complete project	5 years
Estimated date of occupancy	2030



8. Brandywine, Bush School

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

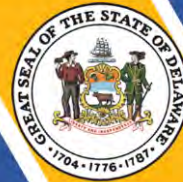
Funding Schedule

	State	Federal	Other
FY 2022	\$ 25,000,000	\$ -	\$ -
FY 2023	\$ 10,000,000	\$ -	\$ -
FY 2024	\$ 8,200,000	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -
FY 2026*	\$ -	\$ -	\$ -
FY 2027	\$ 17,200,000	\$ -	\$ -
Total	\$ 60,400,000	\$ -	\$ -

*FY 2026 funds will be allocated in the FY 2027 Bond Bill.

Proposed

Location	22 Shipley Road, Wilmington
Gross # of square feet	76,000
Estimated time to complete project	3 years
Estimated date of occupancy	2030



9. 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 2027	\$ -	\$ -	\$ -
FY 2028	\$ 122,803	\$ -	\$ 81,869
FY 2029	\$ 1,482,844	\$ -	\$ 988,563
Total	\$ 1,605,647	\$ -	\$ 1,070,432

*Source of Other funds is local district funds.

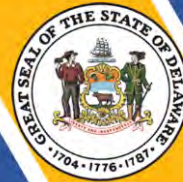
Facility Data

Present

Location	1201 Delaware Street, New Castle
Gross # of square feet	47,707
Age of Building	77 years

Proposed

Location	1201 Delaware Street, New Castle
Gross # of square feet	47,707
Estimated time to complete project	1 year
Estimated date of occupancy	N/A



10. 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 2027	\$ -	\$ -	\$ -
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.

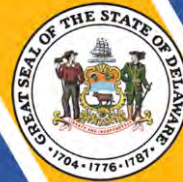
Facility Data

Present

Location	502 Moores Lane, New Castle
Gross # of square feet	85,000
Age of Building	67 years

Proposed

Location	502 Moores Lane, New Castle
Gross # of square feet	85,000
Estimated time to complete project	1 year
Estimated date of occupancy	N/A



11. 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 Building	69 years

Proposed

Location	314 East Basin Road, New Castle
Gross # of square feet	114,199
Estimated time to complete project	2 years
Estimated date of occupancy	N/A



12. 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	\$ -	\$ -
FY 2027	\$ 4,626,881	\$ -	\$ 3,084,587
Total	\$ 5,010,060	\$ -	\$ 3,084,587

*The source of Other funds is local district funds.

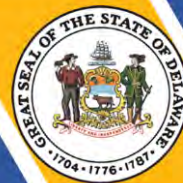
Facility Data

Present

Location	20 Chase Avenue, New Castle
Gross # of square feet	177,226
Age of Building	65 years

Proposed

Location	20 Chase Avenue, New Castle
Gross # of square feet	177,226
Estimated time to complete project	2 years
Estimated date of occupancy	N/A



13. Colonial, New Castle Elementary School Renovations

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

Funding Schedule

	State	Federal	Other*
FY 2026	\$ 5,642,233	\$ -	\$ -
FY 2028	\$ 74,325	\$ -	\$ 49,550
FY 2029	\$ 897,470	\$ -	\$ 598,313
Total	\$ 6,614,028	\$ -	\$ 647,863

*The source of Other funds is local district funds.

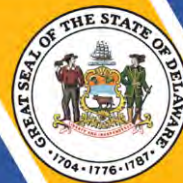
Facility Data

Present

Location	903 Delaware Street, New Castle
Gross # of square feet	101,246
Age of Building	105 years

Proposed

Location	903 Delaware Street, New Castle
Gross # of square feet	101,246
Estimated time to complete project	1 year
Estimated date of occupancy	N/A



14. 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.

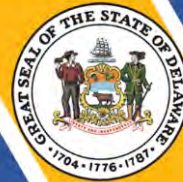
Facility Data

Present

Location	16 Pleasant Street, New Castle
Gross # of square feet	56,788
Age of Building	62 years

Proposed

Location	16 Pleasant Street, New Castle
Gross # of square feet	56,788
Estimated time to complete project	2 years
Estimated date of occupancy	N/A



15. Colonial, Southern Elementary School Renovations

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

Funding Schedule

	State	Federal	Other*
FY 2027	\$ 316,903	\$ -	\$ 211,269
FY 2028	\$ 3,826,604	\$ -	\$ 2,551,069
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 Building	25 years

Proposed

Location	795 Cox Neck Road, New Castle
Gross # of square feet	157,000
Estimated time to complete project	2 years
Estimated date of occupancy	N/A



16. 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 Building	53 years

Proposed

Location	710 East Basin Road, New Castle
Gross # of square feet	29,895
Estimated time to complete project	2 years
Estimated date of occupancy	N/A



17. 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 Building	18 years

Proposed

Location	4050 Wrangle Hill Road, Bear
Gross # of square feet	157,000
Estimated time to complete project	2 years
Estimated date of occupancy	N/A



18. Colonial, Wilmington Manor Elementary School Renovations

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

Funding Schedule

	State	Federal	Other*
FY 2026	\$ 227,078	\$ -	\$ -
FY 2027	\$ 2,662,106	\$ -	\$ 1,774,738
Total	\$ 2,889,184	\$ -	\$ 1,774,738

*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 Building	67 years

Proposed

Location	200 E. Roosevelt Avenue, New Castle
Gross # of square feet	46,070
Estimated time to complete project	2 years
Estimated date of occupancy	N/A



19. Red Clay, Al duPont High School Renovations

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

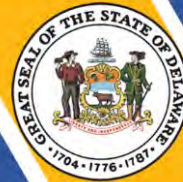
Facility Data

Present

Location	50 Hillside Road, Wilmington
Gross # of square feet	191,328
Age of Building	59 years

Proposed

Location	50 Hillside Road, Wilmington
Gross # of square feet	191,328
Estimated time to complete project	3 years
Estimated date of occupancy	N/A



20. 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.

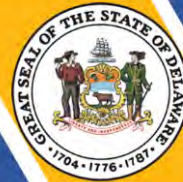
Facility Data

Present

Location	1500 Spruce Avenue, Wilmington
Gross # of square feet	136,105
Age of Building	75 years

Proposed

Location	1500 Spruce Avenue, Wilmington
Gross # of square feet	136,105
Estimated time to complete project	3 years
Estimated date of occupancy	N/A



21. 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 Building	65 years

Proposed

Location	100 N. duPont Road, Wilmington
Gross # of square feet	269,478
Estimated time to complete project	3 years
Estimated date of occupancy	N/A



22. 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	\$ -	\$ -
FY 2027	\$ 12,862,129	\$ -	\$ 8,574,753
Total	\$ 13,927,316	\$ -	\$ 8,574,753

*The source of Other funds is local district funds.

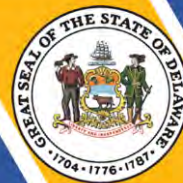
Facility Data

Present

Location	201 Jackson Avenue, Wilmington
Gross # of square feet	172,942
Age of Building	91 years

Proposed

Location	201 Jackson Avenue, Wilmington
Gross # of square feet	172,942
Estimated time to complete project	2 years
Estimated date of occupancy	N/A



23. Red Clay, Forest Oak Elementary School Renovations

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

Funding Schedule

	State	Federal	Other*
FY 2026	\$ 513,187	\$ -	\$ -
FY 2027	\$ 6,196,735	\$ -	\$ 4,131,157
Total	\$ 6,709,922	\$ -	\$ 4,131,157

*The source of Other funds is local district funds.

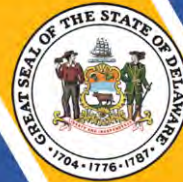
Facility Data

Present

Location	55 S. Meadowood Drive, Newark
Gross # of square feet	86,735
Age of Building	62 years

Proposed

Location	55 S. Meadowood Drive, Newark
Gross # of square feet	86,735
Estimated time to complete project	2 years
Estimated date of occupancy	N/A



24. Red Clay, Henry B. 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 Building	53 years

Proposed

Location	735 Meeting House Road, Hockessin
Gross # of square feet	130,484
Estimated time to complete project	2 years
Estimated date of occupancy	N/A



25. 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	\$ -	\$ -
FY 2027	\$ 6,406,381	\$ -	\$ 4,270,921
Total	\$ 6,936,930	\$ -	\$ 4,270,921

*The source of Other funds is local district funds.

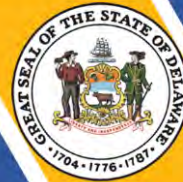
Facility Data

Present

Location	3415 Skyline Drive, Wilmington
Gross # of square feet	66,717
Age of Building	55 years

Proposed

Location	3415 Skyline Drive, Wilmington
Gross # of square feet	66,717
Estimated time to complete project	2 years
Estimated date of occupancy	N/A



26. 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 Building	59 years

Proposed

Location	2101 Centerville Road, Wilmington
Gross # of square feet	61,375
Estimated time to complete project	2 years
Estimated date of occupancy	N/A



27. 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.

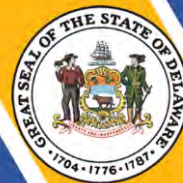
Facility Data

Present

Location	1340 Little Baltimore Road, Hockessin
Gross # of square feet	60,656
Age of Building	20 years

Proposed

Location	1340 Little Baltimore Road, Hockessin
Gross # of square feet	60,656
Estimated time to complete project	1 year
Estimated date of occupancy	N/A



28. 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	\$ -	\$ -
FY 2027	\$ 7,021,224	\$ -	\$ 4,680,817
Total	\$ 7,602,692	\$ -	\$ 4,680,817

*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 Building	99 years

Proposed

Location	16 Idella Avenue, Wilmington
Gross # of square feet	118,465
Estimated time to complete project	3 years
Estimated date of occupancy	N/A



29. 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 Building	60 years

Proposed

Location	105 E. Highland Avenue, Newport
Gross # of square feet	58,232
Estimated time to complete project	2 years
Estimated date of occupancy	N/A



30. Red Clay, Shortlidge Academy Renovations

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

Funding Schedule

	State	Federal	Other*
FY 2027	\$ 333,928	\$ -	\$ 222,619
FY 2028	\$ 4,032,184	\$ -	\$ 2,688,123
Total	\$ 4,366,112	\$ -	\$ 2,910,742

*The source of Other funds is local district funds.

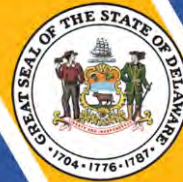
Facility Data

Present

Location	100 W. 18th Street, Wilmington
Gross # of square feet	69,417
Age of Building	64 years

Proposed

Location	100 W. 18th Street, Wilmington
Gross # of square feet	69,417
Estimated time to complete project	1 year
Estimated date of occupancy	N/A



31. Red Clay, Skyline Middle School Renovations

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

Funding Schedule

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

*The source of Other funds is local district funds.

Facility Data

Present

Location	2900 Skyline Drive, Wilmington
Gross # of square feet	98,584
Age of Building	59 years

Proposed

Location	2900 Skyline Drive, Wilmington
Gross # of square feet	98,584
Estimated time to complete project	2 years
Estimated date of occupancy	N/A



32. 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	\$ -	\$ -
FY 2027	\$ 10,360,873	\$ -	\$ 6,907,249
Total	\$ 11,218,916	\$ -	\$ 6,907,249

*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 Building	96 years

Proposed

Location	801 W. 19th Street, Wilmington
Gross # of square feet	138,089
Estimated time to complete project	3 years
Estimated date of occupancy	N/A

33. NCCVT - Delaware Skills Center Land Purchase

Local funded project to purchase a site with existing building to house the Delaware Skills Center, Apprenticeship Program and Adult Education.

Funding Schedule

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

*The source of Other funds is local district funds.

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
JUDICIAL						
Combined Facility of JP Courts 8 Smyrna and 9 Middletown	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Customs House	-	15,000,000	15,000,000	27,401,100	10,000,000	3,000,000
Kent and Sussex Family Court Facilities	-	131,000,000	80,000,000	34,320,000	25,000,000	-
Minor Capital Improvement and Equipment	911,062	911,062	1,000,000	1,000,000	911,062	911,062
Reconfiguration of JP Court 4 Seaford	-	-	-	-	-	1,000,000
Supreme Court Renovations Dover	-	-	-	1,589,300	-	-
	\$ 911,062	\$ 146,911,062	\$ 96,000,000	\$ 64,310,400	\$ 35,911,062	\$ 8,911,062
OFFICE OF MANAGEMENT AND BUDGET						
704 N King Street Renovations	\$ -	\$ -	\$ -	\$ -	\$ 18,200,000	\$ -
800 MHz First Responder Radios	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 - 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	20,000,000	6,000,000	7,000,000
Carvel State Office Building Mechanical Upgrades	-	6,000,000	6,000,000	8,000,000	-	-
Christiana Emergency Access Ramp	-	-	-	-	600,000	-
City of Wilmington Education Initiatives	7,500,000	65,000,000	11,500,000	12,666,401	-	-
Community Reinvestment Fund	-	70,000,000	90,000,000	45,000,000	40,000,000	20,000,000
Cyber Security Service	-	-	-	-	-	375,000
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	-	-	-	-
Department of Labor - Sussex Facility	-	-	-	-	-	7,000,000
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	19,000,000
Environmental Compliance (UST/Asbestos/Other)	340,300	340,300	340,300	1,500,000	1,500,000	1,500,000
ERP Cloud Migration	-	-	25,000,000	25,000,000	12,500,000	50,000,000
Exceptional Care for Children	-	-	5,000,000	-	-	-
Family Justice Centers	-	-	-	-	-	750,000
Fire Marshalls Office Building Improvements	-	-	-	3,700,000	-	-
Food Distribution Warehouse Market Pressure	-	-	-	5,000,000	-	-
Higher Education Economic Development Investment Fund	-	15,000,000	-	-	-	-
Jesse Cooper Building Improvements	-	-	5,100,000	-	-	-
Land and Building Acquisitions	-	-	11,500,000	8,000,000	-	-

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OFFICE OF MANAGEMENT AND BUDGET (continued)						
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	500,000
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	1,273,428	1,500,000	20,000,000	1,800,000
Mental Health Resource Centers	-	-	-	-	50,000	-
Minor Capital Improvement and Equipment	5,223,851	5,223,851	8,000,000	8,000,000	8,010,500	10,000,000
Old Family Courthouse Renovation Kent	-	-	-	-	-	3,500,000
Old Family Courthouse Renovation Sussex	-	-	-	-	-	3,500,000
Old Troop 4 - Georgetown Renovation	-	-	-	-	-	4,000,000
Old Troop 7 Building Improvements	-	-	-	2,250,000	-	-
Richardson and Robbins Building - Renovation Laboratory Space	-	-	-	-	-	1,000,000
Richardson and Robbins Mechanical Upgrades	-	5,400,000	-	-	-	-
Roof Replacements	-	4,982,230	5,000,000	5,000,000	3,500,000	5,000,000
Seaford Economic Development	-	-	-	1,000,000	-	-
State Facilities Market Pressure	-	-	33,000,000	39,633,663	-	-
Statewide Deferred Maintenance	-	7,850,000	8,200,000	8,300,000	6,600,000	5,300,000
Statewide Space Study	-	-	-	2,000,000	-	-
Sussex County Court Improvements	-	4,600,000	-	-	-	-
Technology Improvements	-	-	-	3,138,000	-	-
Technology System Contingency	-	10,000,000	-	-	-	-
Twincro/Romax Easement	-	-	-	-	-	400,000
Wharton Hall Market Pressure	-	-	-	3,200,000	-	-
YMCA, Middletown Capital Campaign	-	1,000,000	-	-	-	-
	\$ 15,914,151	\$ 209,721,381	\$ 237,888,728	\$ 274,360,122	\$ 147,860,500	\$ 140,775,000
DELAWARE STATE HOUSING AUTHORITY						
Delaware Workforce Housing Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Housing Development Fund- Affordable Rental Housing Program	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000	19,000,000
Strong Neighborhoods Housing Fund	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Urban Redevelopment	4,000,000	8,600,000	5,500,000	5,500,000	5,500,000	10,000,000
	\$ 13,000,000	\$ 18,600,000	\$ 15,500,000	\$ 15,500,000	\$ 15,500,000	\$ 38,000,000
TECHNOLOGY						
DTI Biggs Data Center Air Conditioning Unit	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -
Network and Core Router Infrastructure Upgrade	-	-	-	-	8,267,000	-
William Penn Data Center Modernization	-	-	-	-	10,300,000	-
	\$ -	\$ 800,000	\$ -	\$ -	\$ 18,567,000	\$ -

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
LEGAL												
900 King Street Renovations	\$	-	\$	-	\$	400,000	\$	2,200,000	\$	-	\$	-
Georgetown Renovations - 18 The Circle		-		-		-		-		3,000,000		3,500,000
	\$	-	\$	-	\$	400,000	\$	2,200,000	\$	3,000,000	\$	3,500,000
STATE												
ADA Accessible Bathroom - Woodburn	\$	-	\$	-	\$	-	\$	-	\$	-	\$	300,000
Bioscience Center for Advanced Technology (CAT)		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		5,000,000
City of Newark Community Initiatives		-		-		-		2,000,000		-		-
City of Wilmington Capital Initiatives		-		-		-		-		-		8,400,000
City of Wilmington Community Initiatives		-		-		15,000,000		17,000,000		23,000,000		-
City of Wilmington Emmanuel Dining Room		-		-		-		-		-		600,000
City of Wilmington - Land Bank		-		-		-		-		-		5,000,000
City of Wilmington - William "Hicks" Anderson Community Center		-		-		-		-		-		1,000,000
Corbit-Calloway Memorial Library		-		-		150,000		4,000,000		-		-
Delaware Clinical and Translational Research		1,000,000		1,000,000		1,000,000		1,500,000		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		2,350,000		2,350,000
Delaware Sports Tourism Capital Investment Fund		-		-		-		12,000,000		10,000,000		10,000,000
Delaware Stadium Corporation		-		1,000,000		3,500,000		-		-		-
Delaware Strategic Fund		14,250,000		35,000,000		20,000,000		20,000,000		9,500,000		5,000,000
Duck Creek Regional Library		-		-		5,200,000		-		-		-
Experimental Program to Stimulate Competitive Research (EPSCOR-RII)		800,000		800,000		800,000		800,000		-		800,000
Food Bank of Delaware		-		-		-		3,000,000		-		-
Fort Christina		-		-		1,000,000		-		-		-
Georgetown Public Library		-		-		-		-		250,000		-
Glasgow Library		-		-		-		-		-		150,000
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 (INBRE)		1,000,000		1,000,000		1,000,000		2,000,000		2,000,000		2,000,000
Kent County Regional Sports Complex		-		1,900,000		-		-		-		-
Laboratory Space		-		10,000,000		10,000,000		5,000,000		5,000,000		5,000,000
LEEP Property Acquisition		-		-		-		500,000		250,000		-
Lewes Public Library		-		-		-		750,000		57,867		118,729
Milford Public Library		-		-		-		150,000		838,550		622,855
Minor Capital Improvement and Equipment		2,000,000		2,000,000		2,000,000		2,500,000		500,000		-

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
STATE (continued)						
Minor Capital Improvement and Equipment - Veterans Home	\$ 200,000	\$ 200,000	\$ 200,000	\$ 700,000	\$ -	\$ 200,000
Monument "Delaware's pivotal role in landmark 1954 Brown v. Board of Education U.S. Supreme Court Ruling"	-	-	10,000	-	-	-
Museum Maintenance	550,000	550,000	550,000	800,000	500,000	500,000
Nanticoke Indian Association Community Center	-	-	-	-	300,000	-
Nassau School	-	1,000,000	-	-	-	-
National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	2,500,000	2,500,000	2,500,000	5,000,000	5,000,000	5,000,000
Newark Free Library	-	-	4,000,000	5,500,000	6,500,000	200,000
Newport Rail Study	-	-	-	8,000,000	-	-
North Wilmington Public Library	-	5,000,000	6,000,000	-	-	-
Port Terminal Access Improvements	-	3,200,000	-	-	-	-
Purpose Built Communities	-	10,000,000	-	-	-	-
Rapid Advancement in Process Intensification Deployment	1,750,000	1,750,000	-	-	-	-
REACH Riverside	-	-	-	5,000,000	-	-
Reed House	-	200,000	-	-	-	-
Rehoboth Beach Public Library	500,000	-	4,345,746	3,154,255	-	-
Riverfront Development Corporation	3,000,000	7,000,000	6,848,774	7,000,000	9,500,000	9,750,000
Riverside STEM Hub	-	-	5,000,000	-	-	-
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	10,000,000
Small Business Development Center	-	-	-	-	1,000,000	-
South Market St. Improvements	-	40,000,000	-	-	-	-
Subdivision Street Pavement Management (DelDOT)	-	-	20,000,000	20,000,000	24,000,000	23,861,223
Suburban Roads (DelDOT)	-	20,000,000	-	-	-	-
Town of Dewey Beach - Municipal Building	-	-	-	-	1,000,000	-
Transportation Infrastructure Investment Fund	5,000,000	5,000,000	10,000,000	5,000,000	5,000,000	5,000,000
Urban Artist Exchange Project	-	300,000	-	-	-	-
Veterans Home Bathing Rooms	180,000	-	-	-	-	-
Veterans Home Bus Replacement	-	-	-	300,000	-	-
Veterans Home Courtyard Renovations	100,000	-	-	-	-	175,000
Veterans Home Generator	1,825,000	-	-	-	-	-
Veterans Home Croof and Roof Top Units	-	-	-	-	-	2,500,000
Weldin House Improvements	-	-	400,000	-	-	-
Wilmington Institute Library	-	250,000	286,000	941,000	550,000	125,000
Wilmington Workforce Development Initiative	-	-	-	-	10,000,000	-
	\$ 41,342,595	\$ 169,400,000	\$ 139,652,920	\$ 168,293,255	\$ 157,899,683	\$ 106,152,807

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
FINANCE												
Carvel State Office Building 1st Floor Service Renovations/ADA Compliance	\$	-	\$	-	\$	500,000	\$	100,000	\$	-	\$	-
Volunteer Fire Service Revolving Loan Fund		-		-		-		-		5,000,000		-
	\$	-	\$	-	\$	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		5,000,000		7,560,000		7,140,000		3,200,800		5,793,600		5,529,200
Electronic Health Records Billing System		-		-		-		-		-		1,952,500
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		-		-		-
Holloway Campus Mitchell Building - Security System Replacement - Phase II		-		-		-		-		-		2,500,000
Laurel State Service Center		-		-		-		-		-		1,000,000
Maintenance and Restoration		4,750,000		4,750,000		4,750,000		4,750,000		4,750,000		7,500,000
Minor Capital Improvement and Equipment		5,750,000		5,750,000		5,750,000		10,000,000		5,750,000		5,950,000
Phone System Replacement		-		-		1,600,000		1,525,000		-		-
Production and Non-production Sotrage Access Network (SANS)		-		-		-		-		-		1,133,000
Roof Replacement/Repair		-		-		-		-		-		4,500,000
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		-		-		-		-
	\$	15,500,000	\$	34,860,000	\$	20,240,000	\$	39,556,800	\$	30,443,600	\$	30,064,700
SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES												
Cleveland White Renovations	\$	-	\$	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		250,000		200,000		200,000
Minor Capital Improvement and Equipment		1,400,000		1,400,000		2,000,000		2,000,000		1,000,000		1,000,000
Perimeter Security Main Campus		-		800,000		-		-		-		-
Stockley Building C-6 Renovation		-		-		-		-		-		6,000,000
Secure Care Roof Replacements		-		-		-		2,000,000		1,000,000		1,700,000
	\$	1,600,000	\$	5,900,000	\$	5,700,000	\$	11,300,000	\$	3,365,800	\$	8,900,000

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
CORRECTION												
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		6,750,000
BWCI HVAC Replacement		-		3,276,000		-		-		-		-
BWCI Infirmary Expansion		-		-		2,000,000		12,395,300		-		8,600,000
BWCI Multiple Cell Door Replacement		-		-		1,000,000		-		-		-
BWCI Residential Treatment Unit - Design		-		3,276,000		-		-		-		-
Department-wide Digital File Storage System		-		1,500,000		-		-		-		-
Facility Infrastructure Planning and Engineering Studies		-		-		1,000,000		-		-		-
HRYCI Front Lobby Renovation		-		-		1,037,400		5,166,000		-		-
HRYCI Infirmary Renovation/Expansion - Old Kitchen Renovation		-		2,063,900		-		-		-		-
HRYCI Security Door Replacements		-		3,756,500		-		-		-		-
HRYCI Westside HVAC System Replacements		-		-		3,000,000		-		-		-
HRYCI Westside Replacement of Existing Yard Cages		-		-		1,474,200		-		-		-
HRYCI West Side, JTVCC Infirmary Roof Top and PCCC Administration Building HVAC Replacements		-		-		-		-		-		5,886,560
JTVCC Building 13 Roof Replacement		-		-		-		-		-		1,700,000
JTVCC HVAC Project		-		-		-		-		-		2,000,000
JTVCC New Sally Port/Intake Facility		-		-		3,161,340		4,593,700		8,000,000		-
JTVCC Security Door		-		1,350,000		-		-		-		-
JTVCC Security Tunnel Repair and Weather Proofing		-		-		-		-		-		1,200,000
JTVCC W-1 Building Sprinkler System		2,006,550		-		-		-		-		-
Level IV and V Security Camera Equipment and Replacement of Network Switches		3,970,200		645,000		400,100		584,700		500,000		6,158,160
Maintenance and Restoration		3,485,956		3,485,956		3,660,250		3,660,250		3,500,000		5,000,000
Minor Capital Improvement and Equipment		3,342,412		4,000,000		4,000,000		4,000,000		3,200,000		5,000,000
Plummer Community Correctional Center (PCCC) Shower Renovations		-		-		-		1,479,100		-		-
SCI Door and Door Jamb Replacements		-		1,000,000		-		-		-		-
	\$	17,005,118	\$	24,353,356	\$	20,733,290	\$	48,229,290	\$	17,700,000	\$	42,294,720
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL												
Bellevue State Park Improvements	\$	-	\$	2,000,000	\$	-	\$	-	\$	150,000	\$	-
Biden Center Renovations		-		3,000,000		5,000,000		-		-		-
Brandywine Zoo Master Plan Implementation		2,000,000		-		-		-		-		-
Brownfields		-		-		-		-		-		3,000,000
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		5,000,000		4,460,000		10,000,000		18,000,000		9,000,000		7,634,400
Coastal Region Bathhouse Renovation and Dune Crossing		-		-		-		-		1,000,000		-
Community Air Quality Monitoring		-		-		-		-		-		250,000
Conservation Cost Share		1,700,000		1,700,000		1,700,000		1,700,000		3,200,000		3,200,000
Conservation Reserve Enhancement Program (CREP)		100,000		50,000		100,000		25,000		25,000		25,000

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL (continued)						
Debris Pits	\$ 500,000	\$ 1,000,000	\$ 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	-
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	1,000,000
New Castle Pier	-	400,000	-	-	-	-
Newport Boat Ramp Maintenance	-	-	30,000	-	-	-
Open Space	-	-	10,000,000	-	-	-
Park Facility Rehab and Public Recreational Infrastructure	4,606,070	7,400,000	9,300,000	8,700,000	5,000,000	13,276,277
Redevelopment of Strategic Sites (NVF/Fort DuPont)	2,250,000	3,050,000	2,250,000	2,250,000	2,250,000	3,000,000
Resource, Conservation and Development	3,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Seaford Community Development	-	366,000	-	-	-	-
Shoreline and Waterway Management	5,000,000	16,000,000	10,000,000	7,500,000	5,000,000	10,000,000
Statewide Groundwater Monitoring Network	-	-	-	600,000	-	250,000
Statewide Trails and Pathways	-	3,000,000	1,000,000	1,000,000	1,000,000	3,000,000
Tax/Public Ditches	900,000	900,000	1,400,000	2,148,700	2,148,700	2,148,700
Trap Pond Splash Pad	-	-	2,500,000	-	-	-
White Clay Creek State Park - Big Pond	-	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	-
	\$ 27,056,070	\$ 72,438,000	\$ 76,030,000	\$ 71,459,700	\$ 53,823,700	\$ 59,284,377
SAFETY AND HOMELAND SECURITY						
800 MHz Shelter and Tower Replacement	\$ -	\$ -	\$ 587,000	\$ 1,950,000	\$ 1,000,000	\$ 1,000,000
800 MHz Technology Refresh	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	-	-
DEMA Facility Maintenance	-	-	-	-	-	2,500,000
DivComm Radio Shop Renovations	-	-	-	-	-	1,500,000

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
SAFETY AND HOMELAND SECURITY (continued)						
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 (North)	-	3,250,000	5,000,000	500,000	-	1,000,000
EVOC Center (South)	-	-	-	1,000,000	-	-
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	257,900	257,900	257,900
Minor Capital Improvement and Equipment	2,003,700	1,000,000	1,000,000	1,000,000	700,000	700,000
New Troop 4 - Georgetown	-	-	3,500,000	21,000,000	26,000,000	-
New Troop 6 - Wilmington	-	3,500,000	38,500,000	-	-	-
Social Equity Fund	-	-	-	-	2,000,000	-
Twin Engine Helicopter Lease/Payment	1,168,359	1,168,359	584,180	-	-	-
	\$ 9,777,159	\$ 16,523,459	\$ 57,964,280	\$ 66,962,000	\$ 32,657,900	\$ 6,957,900
TRANSPORTATION						
Grants and Allocations	\$ 35,230,000	\$ 43,150,000	\$ 44,200,000	\$ 42,150,000	\$ 38,680,000	\$ 38,680,000
Road System	244,306,840	263,752,969	208,807,841	229,707,172	221,136,082	148,267,787
Support System	30,641,469	25,841,520	45,392,311	64,746,032	60,180,175	20,569,398
Transit System	53,406,472	53,357,700	12,342,611	17,673,612	8,705,833	5,099,278
Twinco Romax Easement	-	-	350,000	-	-	-
Woodland Beach Road Renovations	-	-	300,000	-	-	-
	\$ 363,584,781	\$ 386,102,189	\$ 311,392,763	\$ 354,276,816	\$ 328,702,090	\$ 212,616,463
AGRICULTURE						
Agricultural Extension Program Equipment	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -
Agricultural Lands Preservation Program	-	-	10,000,000	-	-	-
Aquaculture - Hatchery Project	-	-	-	1,100,000	1,100,000	-
Aquaculture - Oyster Hatchery	-	-	-	-	-	1,000,000
Cover Crop Investment	1,000,000	3,190,000	5,190,000	5,190,000	5,190,000	6,400,000
Critical Equipment for Operations	-	-	-	150,000	-	250,000
Minor Capital Improvement and Equipment	525,000	525,000	500,000	500,000	200,000	200,000
	\$ 1,525,000	\$ 3,715,000	\$ 16,090,000	\$ 6,940,000	\$ 6,490,000	\$ 7,850,000

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
FIRE PREVENTION COMMISSION						
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	-	-
Pole Barn - New Castle Division	-	-	-	-	-	750,000
Rescue Tools Replacement	60,000	22,500	37,500	52,500	30,000	142,500
Structural Buildings Repairs/Reconstruction	-	-	50,000	1,300,000	-	-
	\$ 115,000	\$ 1,297,500	\$ 5,925,700	\$ 5,170,500	\$ 30,000	\$ 892,500
DELAWARE NATIONAL GUARD						
Air National Guard Fuel Cell Hangar	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
Bethany Beach Training Site Barracks	-	1,757,000	-	750,000	-	510,285
Cheswold Readiness Center - Design/Site Prep/Construction	-	-	-	-	300,000	3,850,000
Civil Support Team (CST) Expansion	-	-	-	-	-	1,500,000
Dagsboro Land Site Preparation	-	-	-	225,000	-	-
Dagsboro Readiness Center Design and Expansion	-	-	-	450,000	2,500,000	-
Dagsboro Readiness Center	-	-	-	-	-	825,000
FMS #1 Conversion Project	-	-	-	2,250,000	-	-
Maintenance and Restoration	-	-	-	200,000	200,000	200,000
Minor Capital Improvement and Equipment	2,400,000	2,400,000	2,500,000	2,300,000	2,300,000	2,300,000
Minor Capital Improvement and Equipment (Furniture)	-	-	-	-	-	500,000
Penns Way	-	-	-	-	-	200,000
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	\$ 4,657,000	\$ 12,600,000	\$ 7,175,000	\$ 7,800,000	\$ 9,885,285
UNIVERSITY OF DELAWARE						
Deferred Maintenance - Campus Improvements	\$ -	\$ -	\$ -	\$ -	\$ 17,000,000	\$ 30,000,000
Deferred Maintenance - Laboratories	10,000,000	15,000,000	20,000,000	20,000,000	-	-
Shellfish Aquaculture	-	200,000	100,000	-	-	-
UD IPA Clean Water Infrastructure	-	-	1,770,000	-	-	-
	\$ 10,000,000	\$ 15,200,000	\$ 21,870,000	\$ 20,000,000	\$ 17,000,000	\$ 30,000,000
DELAWARE STATE UNIVERSITY						
Campus Improvements / Deferred Maintenance	\$ 9,260,000	\$ 14,250,000	\$ 20,000,000	\$ 20,000,000	\$ 17,000,000	\$ 30,000,000
Excellence Through Technology	740,000	750,000	800,000	-	-	-
	\$ 10,000,000	\$ 15,000,000	\$ 20,800,000	\$ 20,000,000	\$ 17,000,000	\$ 30,000,000

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
DELAWARE TECHNICAL COMMUNITY COLLEGE						
Critical Capital Needs/Deferred Maintenance	\$ 10,000,000	\$ 15,000,000	\$ 20,800,000	\$ 20,000,000	\$ 17,000,000	\$ 30,000,000
	\$ 10,000,000	\$ 15,000,000	\$ 20,800,000	\$ 20,000,000	\$ 17,000,000	\$ 30,000,000
EDUCATION						
Appoquinimink, Construct 1,000 Student MS and 1,600 Student HS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,438,958
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	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 School	-	25,000,000	10,000,000	8,200,000	-	-
Brandywine, Renovate Claymont ES	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	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	212,600	-	-	-	-	-
Cape Henlopen, Renovate Lewes School and Demolish Richard A. Shields ES	12,390,700	-	-	-	-	-
Cape Henlopen, Renovate Milton ES	10,762,700	-	-	-	-	-
Cape Henlopen, Replace H.O. Brittingham ES	2,187,900	-	-	-	-	-
Capital, Construct 800 Student MS - Building 1	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	1,708,016
Christina, Leasure ES HVAC Renovation	2,264,600	-	-	-	-	-
Christina, Marshall ES HVAC	3,875,000	-	-	-	-	-
Colonial, Eisenberg ES Renovations	-	-	-	-	421,923	-
Colonial, Gunning Bedford MS Renovations	-	-	-	-	653,191	2,245,049
Colonial, Leach Land Purchase	-	-	2,712,000	-	-	-
Colonial, McCullough MS Renovations	-	-	-	-	-	383,179
Colonial, New Castle ES Renovations	-	-	-	-	-	5,642,233
Colonial, New Leach School	-	-	1,288,000	815,700	37,455,000	-

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
EDUCATION (continued)						
Colonial, William Penn HS Renovations	\$ -	\$ -	\$ -	\$ -	\$ 3,105,242	\$ 37,495,800
Colonial, Wilmington Manor ES Renovations	-	-	-	-	-	227,078
Delaware Aerospace Education Foundation	-	1,500,000	-	1,500,000	-	-
Enhanced Minor Capital Improvement	-	-	15,000,000	-	12,000,000	15,000,000
Indian River, Construct New Sussex Central HS	8,388,200	34,559,200	44,708,900	-	-	-
Indian River, Ennis Classrooms at the New Sussex Central HS	-	-	2,416,400	-	-	-
Indian River, Howard T. Ennis Additional Funding	4,689,400	-	-	-	-	-
Indian River, Replace Howard T. Ennis School	11,515,515	-	-	-	-	-
Market Pressure - Appoquinimink	-	1,972,500	-	-	-	-
Market Pressure - Brandywine	1,854,900	-	-	-	-	-
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	13,545,100	15,000,000	15,000,000	15,000,000	18,300,000	15,000,000
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	16,777,572
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	4,218,068
Red Clay, Brandywine Springs School Renovations	-	-	-	-	465,607	5,622,207
Red Clay, Bus Maintenance Building	-	-	-	-	-	600,000
Red Clay, Conrad Schools of Science Renovations	-	-	-	-	-	1,065,187
Red Clay, Dickinson HS Renovations	-	-	-	-	668,677	8,074,280
Red Clay, Forest Oak ES Renovations	-	-	-	-	-	513,187
Red Clay, Heritage ES Renovations	-	-	-	-	3,418,310	-
Red Clay, Johnson ES Renovations	-	-	-	-	309,447	3,736,569
Red Clay, Lewis ES Renovations	-	-	-	-	440,718	5,321,668
Red Clay, Linden Hill ES Renovations	-	-	-	-	-	530,549
Red Clay, McKean HS Renovations	-	-	-	-	1,080,144	13,042,741
Red Clay, Meadowood School Extended Renovations	-	-	-	-	337,453	-
Red Clay, Meadowood School Renovations	-	-	-	-	158,830	1,917,874
Red Clay, Mote ES Renovations	-	-	-	-	622,760	7,519,821
Red Clay, Richardson Park ES Renovations	-	-	-	-	-	581,468
Red Clay, Skyline MS Renovations	-	-	-	-	-	515,944
Red Clay, Stanton MS Renovations	-	-	-	-	805,449	9,725,786
Red Clay, Warner ES Renovations	-	-	-	-	-	858,043
School - Elementary Wellness Center Capital Funds	-	250,000	-	-	-	-
School Safety and Security	-	-	10,000,000	9,138,000	9,138,000	9,138,000

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
EDUCATION (continued)						
Seaford, Central ES Roof Renovation	\$ 1,472,900	\$ -	\$ -	\$ -	\$ -	\$ -
Smyrna, Clayton Intermediate Addition	-	-	1,904,600	-	11,769,900	6,056,400
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	8,411,200
Smyrna, North Smyrna ES Roof & Mechanical Renovation	2,234,100	-	-	-	-	-
Sussex Technical, New Sussex Tech HS	-	-	25,000,000	36,645,800	34,236,300	10,698,900
	\$ 168,223,015	\$ 210,398,000	\$ 378,709,848	\$ 213,615,055	\$ 200,405,745	\$ 211,225,777
GRAND TOTAL	\$ 707,953,951	\$ 1,350,876,947	\$ 1,458,797,529	\$ 1,409,448,938	\$ 1,116,157,080	\$ 977,310,591

PREPARED BY:

EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
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DOVER, DELAWARE 19901



This publication is available on the Internet at

budget.delaware.gov

Cover Photo: Old Dover Days