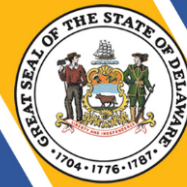


Project Summary Chart

State Capital Funds

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

State



1. Museum Maintenance

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

Funding Schedule

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

2. Delaware Veterans Home Courtyard

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

Funding Schedule

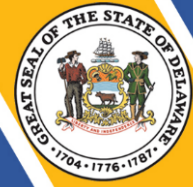
	State	Federal	Other
FY 2026	\$ 175,000	\$ -	\$ -
Total	\$ 175,000	\$ -	\$ -

3. Delaware Veterans Home Roof and Roof Top Units

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

Funding Schedule

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



4. Delaware Veterans Home - Minor Capital Improvement

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

Funding Schedule

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

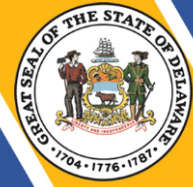
5. Wilmington Institute Library

Funding is requested for new carpeting in the main library.

Funding Schedule

	State	Federal	Other*
FY 2022	\$ 250,000	\$ -	\$ 250,000
FY 2023	\$ 286,000	\$ -	\$ 286,000
FY 2024	\$ 941,000	\$ -	\$ 941,000
FY 2025	\$ 550,000	\$ -	\$ 550,000
FY 2026	\$ 125,000	\$ -	\$ 125,000
FY 2027	TBD	\$ -	\$ -
FY 2028	TBD	\$ -	\$ -
Total	\$ 2,152,000	\$ -	\$ 2,152,000

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



Facility Data

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

6. Newark Free Library

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

Funding Schedule

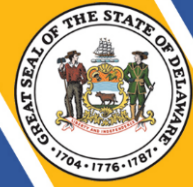
	State	Federal*	Other**
FY 2023	\$ 4,000,000	\$ 4,000,000	\$ -
FY 2024	\$ 5,500,000	\$ -	\$ 5,500,000
FY 2025	\$ 6,500,000	\$ -	\$ 6,500,000
FY 2026	\$ 200,000	\$ -	\$ 200,000
FY 2027	TBD	\$ -	\$ -
FY 2028	TBD	\$ -	\$ -
Total	\$ 16,200,000	\$ 4,000,000	\$ 12,200,000

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

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

Facility Data

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



7. Lewes Public Library

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

Funding Schedule

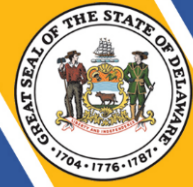
	State	Federal*	Other**
FY 2023	\$ -	\$ 750,000	\$ -
FY 2024	\$ 750,000	\$ -	\$ -
FY 2025	\$ 57,867	\$ -	\$ 17,867
FY 2026	\$ 118,729	\$ -	\$ 118,729
FY 2027	TBD	\$ -	\$ -
FY 2028	TBD	\$ -	\$ -
Total	\$ 926,596	\$ 750,000	\$ 136,596

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

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

Facility Data

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



8. Milford Public Library

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

Funding Schedule

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

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

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

Facility Data

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

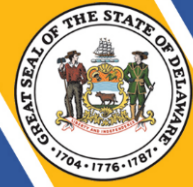
9. Glasgow Library

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

Funding Schedule

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

*The source of Other funds are county funds.



Facility Data

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

10. Delaware Division of Libraries

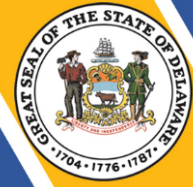
Funding is requested for a needs assessment for a 35,000 sq. ft. facility, plus funding for site selection and site acquisition.

Funding Schedule

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

Facility Data

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



11. Delaware Strategic Fund

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

Funding Schedule

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

12. Riverfront Development Corporation

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

Funding Schedule

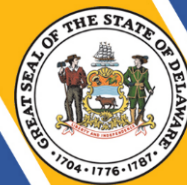
	State	Federal	Other
FY 2022*	\$ 7,000,000	\$ -	\$ -
FY 2023	\$ 6,848,774	\$ -	\$ -
FY 2024	\$ 7,000,000	\$ -	\$ -
FY 2025	\$ 9,500,000	\$ -	\$ -
FY 2026	\$ 9,750,000	\$ -	\$ -
FY 2027	TBD	\$ -	\$ -
FY 2028	TBD	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

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

13. Bioscience center for Advanced Technology (CAT)

Funding is requested to address the technology gap and promote economic development. CAT fosters academic industry research partnerships to support local bioscience businesses and help Delaware recruit, retain and create science-based jobs.

State



Funding Schedule

	State	Federal	Other
FY 2022	\$ 1,000,000	\$ -	\$ -
FY 2023	\$ 1,000,000	\$ -	\$ -
FY 2024	\$ 1,000,000	\$ -	\$ -
FY 2025	\$ 1,000,000	\$ -	\$ -
FY 2026	\$ 1,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

14. Delaware Prosperity Partnership

Funding is requested for a public/private partnership to focus on leveraging private resources to improve business recruitment, retention and expansion; identify and develop a talented workforce; connect with the global economy; and build a stronger entrepreneurial environment.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 2,350,000	\$ -	\$ -
FY 2026	\$ 2,350,000	\$ -	\$ -
FY 2027	\$ 2,350,000	\$ -	\$ -
FY 2028	\$ 2,350,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

15. Delaware Clinical Translational Research (CTR)

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

Funding Schedule

	State	Federal	Other
FY 2024	\$ 1,500,000	\$ 4,000,000	\$ -
FY 2025	\$ 1,500,000	\$ 4,000,000	\$ -
FY 2026	\$ 1,500,000	\$ 4,000,000	\$ -
FY 2027	\$ 1,500,000	\$ 4,000,000	\$ -
FY 2028	\$ 1,500,000	\$ 4,000,000	\$ -
Total	ONGOING	\$ 20,000,000	\$ -



16. IDeA Network Biomedical Research Excellence (INBRE)

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

Funding Schedule

	State	Federal	Other
FY 2024	\$ 2,000,000	\$ 4,000,000	\$ -
FY 2025	\$ 2,000,000	\$ 4,000,000	\$ -
FY 2026	\$ 2,000,000	\$ 4,000,000	\$ -
FY 2027	\$ 2,000,000	\$ 4,000,000	\$ -
FY 2028	\$ 2,000,000	\$ 4,000,000	\$ -
Total	ONGOING	\$ 20,000,000	\$ -

17. Transportation Infrastructure Investment Fund

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

Funding Schedule

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

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

State



18. Laboratory Space

Funding is requested for laboratory space to address the space needs of the state's growing biotechnology companies.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 5,000,000	\$ -	\$ -
FY 2026	\$ 2,000,000	\$ -	\$ -
FY 2027	\$ 2,000,000	\$ -	\$ -
FY 2028	\$ 2,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

19. Site Readiness Fund

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

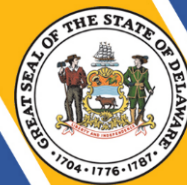
Funding Schedule

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

20. National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)

Funding is requested to support the transformation of biopharmaceutical manufacturing in the state and around the country. Biopharmaceutical category includes vaccines, cancer drugs and drugs to treat autoimmune diseases, as well as emerging drugs for cell and gene therapies. The institute will provide for higher quality, safer medicines being made available faster than ever before, and creating quality jobs for the citizens of Delaware. This request represents the fourth year of a five-year commitment.

State



Funding Schedule

	State	Federal	Other
FY 2023	\$ 2,500,000	\$ 46,400,000	\$ 70,000,000
FY 2024	\$ 5,000,000	\$ 46,400,000	\$ 70,000,000
FY 2025	\$ 5,000,000	\$ 46,400,000	\$ 70,000,000
FY 2026	\$ 8,750,000	\$ -	\$ -
FY 2027	\$ 8,750,000	\$ -	\$ -
Total	ONGOING	\$ 139,200,000	\$ 210,000,000

21. Delaware Sports Tourism Capital Investment Fund

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

Funding Schedule

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

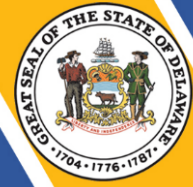
22. Experimental Program to Stimulate Competitive Research-Infrastructure Improvement (EPSCOR-II)

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

Funding Schedule

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

State



NA Subdivision Street Pavement Management Fund

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

Funding Schedule

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

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

NA City of Dover/Downtown Dover Partnership

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

Funding Schedule

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

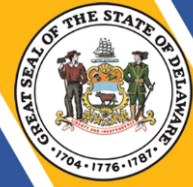
NA City of Wilmington - Land Bank

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

Funding Schedule

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

State



NA City of Wilmington - Kingswood Community Center

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

Funding Schedule

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

NA City of Wilmington - Workforce Facility

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

Funding Schedule

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

NA City of Wilmington - Youth Athletic and Recreation

Funding is requested to support youth athletics and recreation.

Funding Schedule

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