FISCAL YEAR 2023
SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2023 REQUEST	FY 2023 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
	02 02 JUDICIAL					
1 of 3	Minor Capital Improvement and Equipment	$ 1,500,000	$ 1,000,000	$ 911,062	$ -	ongoing
2 of 3	Customs House	24,000,000	12,000,000	15,000,000	21,000,000	48,000,000
3 of 3	Kent and Sussex Family Court Facilities	80,000,000	80,000,000	145,700,000	23,000,000	248,700,000
	Subtotal	$ 105,500,000	$ 93,000,000	$ 161,611,062	$ 44,000,000	$ 296,700,000
	10-02 10-02 OFFICE OF MANAGEMENT AND BUDGET					
1 of 16	Minor Capital Improvement and Equipment (MCI)	$ 8,000,000	$ 8,000,000	$ 5,223,851	$ -	ongoing
2 of 16	Environmental Compliance (UST/Asbestos/Other)	500,000	340,300	340,300	-	ongoing
3 of 16	Accessibility Barrier Removal	150,000	150,000	-	-	ongoing
4 of 16	Leonard L. Williams Justice Center Improvements	3,900,000	1,273,428	2,550,000	2,626,572	6,450,000
5 of 16	Roof Replacements	5,000,000	5,000,000	4,982,230	-	ongoing
6 of 16	Deferred Maintenance	8,000,000	8,000,000	7,850,000	-	ongoing
7 of 16	Carvel State Office Building Maintenance and Restoration	2,000,000	2,000,000	2,000,000	-	ongoing
8 of 16	Carvel State Office Building Mechanical Upgrades	6,000,000	6,000,000	6,000,000	-	ongoing
9 of 16	Carvel State Office Building Garage Generator Replacement	2,000,000	2,000,000	-	-	2,000,000
10 of 16	Food Distribution Warehouse	10,000,000	-	-	10,000,000	10,000,000
11 of 16	Jesse Cooper Building Improvements	7,600,000	5,100,000	-	2,500,000	7,600,000
12 of 16	ERP Cloud Migration	25,000,000	25,000,000	-	50,000,000	75,000,000
13 of 16	EV Charging Stations	2,000,000	-	-	2,000,000	2,000,000
14 of 16	Legislative Hall Minor Capital Improvement and Equipment	250,000	250,000	250,000	-	ongoing
15 of 16	Absalom Jones - Building Drainage Improvement Project	500,000	500,000	500,000	2,000,000	3,000,000
16 of 16	New Office Space - Downstate	20,000,000	-	-	50,000,000	50,000,000
NA	800 MHz First Responder Radios	-	2,000,000	8,000,000	-	10,000,000
NA	Higher Education Economic Development Investment Fund	-	15,000,000	15,000,000	-	ongoing
NA	State Facilities Market Pressure Contingency	-	15,000,000	-	-	15,000,000
NA	Delaware Hospital for the Chronically Ill Renovation to Prickett and Candy Buildings	-	6,000,000	-	6,000,000	12,000,000
NA	Technology System Contingency	-	8,000,000	10,000,000	TBD	TBD
	Subtotal	$ 100,900,000	$ 109,613,728	$ 62,696,381	$ 125,126,572	$ 193,050,000
	10-08 10-08 DELAWARE STATE HOUSING AUTHORITY					
1 of 3	Housing Development Fund - Affordable Rental Housing Program	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ -	ongoing
2 of 3	Urban Redevelopment	6,000,000	5,500,000	5,500,000	-	ongoing
3 of 3	Strong Neighborhoods Housing Fund	4,000,000	4,000,000	4,000,000	-	ongoing
	Subtotal	$ 16,000,000	$ 15,500,000	$ 15,500,000	$ -	$ -
	11 11 TECHNOLOGY AND INFORMATION					
1 of 1	DTI Private Cloud Hosting Infrastructure Life Cycling	$ 8,129,000	$ -	$ -	$ 16,956,500	$ 16,956,500
	Subtotal	$ 8,129,000	$ -	$ -	$ 16,956,500	$ 16,956,500
	15-01 15-01 LEGAL					
1 of 1	900 King Street Renovations	$ 400,000	$ 400,000	$ -	$ -	$ 400,000
	Subtotal	$ 400,000	$ 400,000	$ -	$ -	$ 400,000
	20 20 STATE					
1 of 26	Museum Maintenance	$ 750,000	$ 550,000	$ 550,000	$ -	ongoing
2 of 26	Minor Capital Improvement and Equipment	2,880,000	2,000,000	2,000,000	-	ongoing
3 of 26	Deferred Maintenance	1,850,000	-	-	5,550,000	5,550,000
4 of 26	Minor Capital Improvement and Equipment - Veterans Home	200,000	200,000	200,000	-	ongoing
5 of 26	John Dickinson Plantation	5,000,000	5,000,000	-	10,000,000	15,000,000
6 of 26	Cooch's Bridge	4,100,000	4,100,000	-	-	4,100,000

FISCAL YEAR 2023
SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2023 REQUEST	FY 2023 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
20	20 STATE (continued)					
7 of 26	Weldin House	$ 400,000	$ 400,000	$ -	$ -	$ 400,000
8 of 26	Fort Christina	1,000,000	1,000,000	-	-	1,000,000
9 of 26	Selbyville Public Library	1,906,720	3,082,400	3,687,595	-	6,769,995
10 of 26	Rehoboth Beach Public Library	4,345,746	4,345,746	650,000	-	4,995,746
11 of 26	North Wilmington Public Library	6,000,000	6,000,000	5,150,000	-	11,150,000
12 of 26	Wilmington Institute Library	286,000	286,000	250,000	-	536,000
13 of 26	Bridgeville Public Library	80,000	80,000	-	-	80,000
14 of 26	Corbit-Calloway Memorial Library	150,000	150,000	-	-	150,000
15 of 26	Newark Free Library	150,000	4,000,000	-	4,000,000	8,000,000
16 of 26	Lewes Public Library	337,500	-	-	337,500	337,500
17 of 26	Delaware Strategic Fund	35,000,000	30,000,000	35,000,000	-	ongoing
18 of 26	Riverfront Development Corporation	8,000,000	6,500,000	6,500,000	-	ongoing
19 of 26	Bioscience Center for Advanced Technology (CAT)	1,000,000	1,000,000	1,000,000	-	ongoing
20 of 26	Delaware Prosperity Partnership	2,000,000	2,000,000	2,000,000	-	ongoing
21 of 26	Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	800,000	800,000	3,200,000	-	4,000,000
22 of 26	Delaware Clinical and Translational Research (CTR)	1,000,000	1,000,000	4,000,000	-	5,000,000
23 of 26	IDeA Network for Biomedical Research Excellence (INBRE)	1,000,000	1,000,000	4,000,000	-	5,000,000
24 of 26	Transportation Infrastructure Investment Fund	5,000,000	10,000,000	5,000,000	-	ongoing
25 of 26	Laboratory Space	10,000,000	10,000,000	10,000,000	-	ongoing
26 of 26	Site Readiness Fund	10,000,000	10,000,000	10,000,000	-	ongoing
NA	Delaware Stadium Corporation	2,500,000	2,500,000	1,000,000	-	ongoing
NA	Duck Creek Regional Library	-	5,200,000	4,400,000	-	9,600,000
NA	Harrington Public Library	-	3,700,000	2,625,000	-	6,325,000
	Subtotal	$ 105,735,966	$ 114,894,146	$ 101,212,595	$ 19,887,500	$ 87,994,241
25	25 FINANCE					
1 of 1	Carvel State Office Building 1st Floor Service Renovation/ADA Compliance	$ 500,000	$ 500,000	$ -	$ -	$ 500,000
	Subtotal	$ 500,000	$ 500,000	$ -	$ -	$ 500,000
35	35 HEALTH AND SOCIAL SERVICES					
1A of 8	Maintenance and Restoration	$ 10,000,000	$ 4,750,000	$ 4,750,000	$ -	ongoing
1B of 8	Minor Capital Improvement and Equipment	10,000,000	5,750,000	5,750,000	-	ongoing
2 of 8	Herman Holloway Campus Kent/Sussex Buildings HVAC Boiler & Chiller	5,700,000	-	-	5,700,000	5,700,000
3 of 8	Herman Holloway Campus Mitchell Building Security System Replacement	1,000,000	1,000,000	-	-	1,000,000
4 of 8	Stockley Campus Electrical Replacement	12,000,000	-	-	12,000,000	12,000,000
5 of 8	Phone System Replacement	1,600,000	1,600,000	-	-	1,600,000
6 of 8	Drinking Water State Revolving Fund	2,200,000	17,140,000	22,500,000	-	ongoing
7 of 8	DHSS Website Replacement	2,000,000	-	-	2,000,000	2,000,000
8 of 8	Delaware State Service Centers Interior Improvements Phase II	4,000,000	-	4,500,000	4,000,000	8,500,000
	Subtotal	$ 48,500,000	$ 30,240,000	$ 37,500,000	$ 23,700,000	$ 30,800,000

FISCAL YEAR 2023
SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT		FY 2023 REQUEST	FY 2023 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
	37	37 SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES					
1 of 4		Cleveland White Renovations	$ 3,500,000	$ 3,500,000	$ 3,945,000	$ -	$ 7,445,000
2 of 4		NCCDC Exterior Fencing and Surveillance	750,000	750,000	-	-	750,000
3 of 4		Minor Capital Improvement and Equipment	2,000,000	1,400,000	1,400,000	-	ongoing
4 of 4		Maintenance and Restoration	200,000	200,000	200,000	-	ongoing
		Subtotal	$ 6,450,000	$ 5,850,000	$ 5,545,000	$ -	$ 8,195,000
	38	38 CORRECTION					
1 of 23		Maintenance and Restoration	$ 3,660,250	$ 3,660,250	$ 3,485,956	$ -	ongoing
2 of 23		Minor Capital Improvement and Equipment	4,200,000	4,000,000	4,000,000	-	ongoing
3 of 23		Level IV and V Security Camera Equipment	400,100	400,100	6,941,200	-	7,341,300
4 of 23		Data Server Hardware, Software and Application for the IOC	1,572,000	-	-	1,572,000	1,572,000
5 of 23		JTVCC and Baylor Women's Correctional Institution (BWCI) Parking Lot Expansion - Study	197,190	-	-	197,190	197,190
6 of 23		JTVCC Old Side Replacement - Study and Master Plan	573,300	-	-	573,300	573,300
7 of 23		BWCI New Second Perimeter Fence - Study	301,035	-	-	301,035	301,035
8 of 23		HRYCI Front Lobby Renovation	1,037,400	1,037,400	450,000	9,891,000	11,378,400
9 of 23		JTVCC New Sally Port/Intake Facility	6,322,680	3,161,340	400,000	3,161,340	6,722,680
10 of 23		BWCI Front Lobby Renovation - Study	190,050	-	-	190,050	190,050
11 of 23		BWCI Infirmary Expansion	13,805,085	2,000,000	-	11,805,085	13,805,085
12 of 23		PCCC Shower Renovations	1,408,680	-	-	1,408,680	1,408,680
13 of 23		Statewide Training Ammunition Combat (TAC) House & Training Classroom	1,649,550	-	-	1,649,550	1,649,550
14 of 23		Delaware Department of Correction Training Academy - Study	750,000	-	-	750,000	750,000
15 of 23		HRYCI Westside Multiple HVAC System Replacements	3,000,000	-	-	3,000,000	3,000,000
16 of 23		HRYCI Main Electrical Infrastructure & Eastside Generator Replacement	2,500,000	-	-	2,500,000	2,500,000
17 of 23		JTVCC Main Electrical Infrastructure Replacement	8,000,000	-	-	8,000,000	8,000,000
18 of 23		BWCI Multiple Cell Door Replacement	1,000,000	1,000,000	-	-	1,000,000
19 of 23		BWCI Emergency Generator & ATS Replacement	1,500,000	-	-	1,500,000	1,500,000
20 of 23		Sussex Correctional Institution (SCI) Firearms Range	1,972,110	-	-	1,972,110	1,972,110
21 of 23		JTVCC New K-9 Unit Training Facility and Kennels	2,359,245	-	-	2,359,245	2,359,245
22 of 23		HRYCI Westside Replacement of Existing Yard Cages	1,474,200	1,474,200	-	-	1,474,200
23 of 23		JTVCC Multiple Emergency Generator Replacements	25,000,000	-	-	25,000,000	25,000,000
NA		Facilities Infrastructure Planning and Engineering Studies	-	1,000,000	-	-	-
		Subtotal	$ 82,872,875	$ 17,733,290	$ 15,277,156	$ 75,830,585	$ 92,694,825

FISCAL YEAR 2023
SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT		FY 2023 REQUEST	FY 2023 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
	40	40 NATURAL RESOURCES AND ENVIRONMENTAL CONTROL					
1 of 24		Shoreline and Waterway Management	$ 7,500,000	$ 7,500,000	$ 16,000,000	$ -	ongoing
2 of 24		Clean Water State Revolving Fund	5,000,000	23,040,000	22,500,000	-	ongoing
3 of 24		Park Facility Rehab and Public Recreational Infrastructure	10,000,000	7,600,000	7,500,000	-	ongoing
4 of 24		Resource, Conservation and Development	5,000,000	5,000,000	10,000,000	-	ongoing
5 of 24		Tax Ditches	1,700,000	900,000	900,000	-	ongoing
6 of 24		Conservation Cost Share	3,000,000	1,700,000	1,700,000	-	ongoing
7 of 24		Minor Capital Improvement and Equipment	2,000,000	1,000,000	1,000,000	-	ongoing
8 of 24		Conservation Reserve Enhancement Program (CREP)	100,000	100,000	50,000	-	ongoing
9 of 24		Biden Center Renovations	5,000,000	5,000,000	6,550,000	-	11,550,000
10 of 24		Environmental Laboratory Relocation	20,000,000	-	-	20,000,000	20,000,000
11 of 24		Dikes/Dams	1,000,000	1,000,000	1,000,000	-	ongoing
12 of 24		Debris Pits	1,000,000	1,000,000	1,000,000	-	ongoing
13 of 24		Christina/Brandywine Remediation, Restoration and Reliance Project	750,000	750,000	500,000	300,000	1,550,000
14 of 24		Statewide Trails and Pathways	1,000,000	1,000,000	3,000,000	-	ongoing
15 of 24		Delaware Bayshore Initiative	500,000	500,000	500,000	-	ongoing
16 of 24		Poplar Thicket Erosion Project	750,000	-	-	3,000,000	3,000,000
17 of 24		Lums Pond Cabins	4,000,000	-	-	4,000,000	4,000,000
18 of 24		White Clay Master Plan Nature Center	4,500,000	-	-	4,500,000	4,500,000
19 of 24		Fenwick Island Renovations	3,000,000	-	-	10,000,000	10,000,000
20 of 24		Trap Pond Splash Pad	2,500,000	-	-	3,500,000	3,500,000
21 of 24		Fletcher Brown Park Renovation	500,000	-	-	500,000	500,000
22 of 24		Killens Pond Water Park Improvements	3,000,000	-	-	9,000,000	9,000,000
23 of 24		Cape Pier Replacement	250,000	-	-	16,250,000	16,250,000
24 of 24		Fort Miles Visitor Center, Motor Pool and Museum Construction	2,000,000	-	1,000,000	2,000,000	2,500,000
NA		Redevelopment of Strategic Sites (Fort DuPont)	3,000,000	2,250,000	3,050,000	-	ongoing
		Subtotal	$ 87,050,000	$ 58,340,000	$ 76,250,000	$ 73,050,000	$ 86,850,000
	45	45 SAFETY AND HOMELAND SECURITY					
1 of 12		Twin Engine Helicopter Lease/Payment	$ 584,180	$ 584,180	$ 12,748,084	$ -	$ 13,332,264
2 of 12		800 MHz Technology Refresh	6,354,100	6,354,100	38,124,600	-	44,478,700
3 of 12		Minor Capital Improvement and Equipment	1,000,000	1,000,000	1,000,000	-	ongoing
4 of 12		New Troop 6 - Wilmington	36,500,000	18,250,000	3,500,000	18,250,000	40,000,000
5 of 12		Helicopter Replacement	12,000,000	-	-	12,000,000	12,000,000
6 of 12		Local Law Enforcement Laptop Replacement	251,000	251,000	1,004,000	-	1,255,000
7 of 12		Seaford 800 MHz Shelter Replacement	587,000	587,000	-	-	587,000
8 of 12		Emergency Management Resilience Fund	1,000,000	-	1,000,000	1,000,000	2,000,000
9 of 12		EVOC Training Course (South)	1,000,000	-	-	4,000,000	4,000,000
10 of 12		Metal Pole Barn	2,500,000	-	-	2,500,000	2,500,000
11 of 12		Consolidated Comm/IT Center	3,500,000	-	-	40,000,000	40,000,000
12 of 12		New Troop 4 - Georgetown	3,500,000	3,500,000	-	38,500,000	42,000,000
		Subtotal	$ 68,776,280	$ 30,526,280	$ 57,376,684	$ 116,250,000	$ 202,152,964

FISCAL YEAR 2023
SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT			FY 2023 REQUEST	FY 2023 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
	65	65 AGRICULTURE						
1 of 3		Agricultural Lands Preservation Program		$ 10,000,000	$ 10,000,000	$ -	$ -	ongoing
2 of 3		Cover Crop Investment		3,190,000	3,190,000	3,190,000	-	ongoing
3 of 3		Minor Capital Improvement and Equipment		500,000	500,000	525,000	-	ongoing
			Subtotal	$ 13,690,000	$ 13,690,000	$ 3,715,000	$ -	$ -
	75-02	75-02 STATE FIRE SCHOOL DIVISIONS						
1 of 3		Inspection of Structural Buildings - Engineering Fees		$ 50,000	$ 50,000	$ -	$ -	$ 50,000
2 of 3		Concrete Repair - Dover Fire School Drill Grounds		100,000	100,000	75,000	-	175,000
3 of 3		Rescue Tools Replacement		37,500	37,500	22,500	-	ongoing
			Subtotal	$ 187,500	$ 187,500	$ 97,500	$ -	$ 225,000
	75-03	75-03 FIRE PREVENTION COMMISSION						
1 of 1		Delaware State Fire School - Dover - Office Addition		$ 5,738,200	$ 400,000	$ -	$ 5,338,200	$ 5,738,200
			Subtotal	$ 5,738,200	$ 400,000	$ -	$ 5,338,200	$ 5,738,200
	76	76 DELAWARE NATIONAL GUARD						
1 of 6		Minor Capital Improvement and Equipment		$ 2,500,000	$ 2,500,000	$ 2,400,000	$ -	ongoing
2 of 6		Bethany Beach Training Site Barracks		-	-	1,757,000	TBD	TBD
3 of 6		Wilmington Readiness Center Roof		-	-	500,000	-	500,000
4 of 6		River Road Readiness Center (MILCON)		8,700,000	8,700,000	-	-	8,700,000
5 of 6		Pigman HVAC Lifecycle Replacement		1,400,000	1,400,000	-	-	1,400,000
6 of 6		FMS #1 Conversion Project		-	-	-	2,250,000	2,250,000
			Subtotal	$ 12,600,000	$ 12,600,000	$ 4,657,000	$ 2,250,000	$ 12,850,000
	90-01	90-01 UNIVERSITY OF DELAWARE						
1 of 3		Deferred Maintenance - Laboratories		$ 20,000,000	$ 15,000,000	$ 15,000,000	$ -	ongoing
2 of 3		Shellfish Aquaculture		-	-	100,000	-	ongoing
3 of 3		Deferred Maintenance - Building X		41,300,000	-	-	-	ongoing
			Subtotal	$ 61,300,000	$ 15,000,000	$ 15,100,000	$ -	$ -
	90-03	90-03 DELAWARE STATE UNIVERSITY						
1 of 2		Campus Improvements		$ 25,000,000	$ 15,000,000	$ 14,250,000	$ -	ongoing
2 of 2		Excellence Through Technology		1,200,000	-	750,000	-	ongoing
			Subtotal	$ 26,200,000	$ 15,000,000	$ 15,000,000	$ -	$ -
	90-04	90-04 DELAWARE TECHNICAL AND COMMUNITY COLLEGE						
1 of 5		Critical Capital Needs / Deferred Maintenance		$ 17,327,700	$ 15,000,000	$ 15,000,000	$ -	ongoing
2 of 5		Collegewide Asset Preservation/MCI		3,500,000	-	-	-	ongoing
3 of 5		Excellence Through Technology		300,000	-	-	-	ongoing
4 of 5		Parking Garage Expansion - George Campus		1,000,000	-	-	4,329,000	4,329,000
5 of 5		Child Development Center - Stanton Campus		1,348,000	-	-	5,833,000	5,833,000
			Subtotal	$ 23,475,700	$ 15,000,000	$ 15,000,000	$ 10,162,000	$ 10,162,000

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SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2023 REQUEST	FY 2023 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
95	95 EDUCATION					
1 of 22	City of Wilmington Education Initiatives (100% State)	$ 9,500,000	$ 11,500,000	$ 104,100,000	TBD	TBD
2 of 22	Architectural Barrier Removal	160,000	160,000	160,000	-	ongoing
3 of 22	Minor Capital Improvement and Equipment	15,000,000	15,000,000	15,000,000	-	ongoing
4 of 22	Capital, Construct 800 Student MS - Building 2 (64/36)	10,764,300	10,764,300	10,561,800	-	21,326,100
5 of 22	Cape Henlopen, Construct New 600 Student MS (60/40)	2,372,700	2,372,700	21,354,300	-	23,727,000
6 of 22	Appoquinimink, Construct Summit ES (76/24)	10,422,800	10,422,800	17,815,400	-	28,238,200
7 of 22	Indian River, Construct a New Sussex Central HS (60/40)	35,565,800	44,708,900	42,947,400	-	87,656,300
8 of 22	Capital, Convert William Henry MS to Kent County Secondary ILC Renovation (100% State)	20,486,800	27,520,600	6,630,000	-	34,150,600
9 of 22	Capital, Convert William Henry MS to Kent County Community School Renovation (100% State)	13,253,600	17,804,000	4,289,200	-	22,093,200
10 of 22	Smyrna, New 600 Student ES (77/23)	2,138,600	15,354,900	-	6,800,600	22,155,500
11 of 22	Smyrna, Clayton Intermediate Addition (77/23)	-	1,904,600	-	17,826,300	19,730,900
12 of 22	Smyrna, North Smyrna ES Addition/Renovation (77/23)	-	2,649,400	-	24,770,700	27,420,100
13 of 22	Milford, Revitalize Milford Middle School (74/26)	30,549,900	37,416,900	4,963,300	-	42,380,200
14 of 22	Caesar Rodney, St. Thomas More Renovations (79/21)	-	11,037,200	-	-	11,037,200
15 of 22	Appoquinimink, Louis L. Redding Reconstruction/Addition (76/24)	4,129,600	12,636,800	-	30,668,300	43,305,100
16 of 22	Market Pressure Contingency	29,380,000	25,000,000	29,380,000	-	TBD
17 of 22	NCCVT, Paul M. Hodgson Replacement (62/38)	11,967,400	32,910,500	-	50,263,424	83,173,924
18 of 22	Indian River, Ennis Classrooms at the New Sussex Central HS (100% State)	175,600	2,416,400	-	-	2,416,400
19 of 22	Sussex Tech, New Sussex Tech HS (60/40)	8,151,500	32,475,800	-	74,105,151	106,580,951
20 of 22	Christina, Brennen Renovations (100% State)	1,036,400	3,476,800	-	-	3,476,800
21 of 22	Colonial, Leach Land Purchase (100% State)	2,712,000	2,712,000	-	-	2,712,000
22 of 22	Colonial, New Leach School (100% State)	-	-	-	39,558,700	39,558,700
	Subtotal	$ 207,767,000	$ 320,244,600	$ 257,201,400	$ 243,993,175	$ 621,139,175
	SUBTOTAL NON-TRANSPORTATION:	$ 981,772,521	$ 868,719,544	$ 843,739,778	$ 756,544,532	$ 1,666,407,905
55	55 DEPARTMENT OF TRANSPORTATION					
1 of 4	Road System	$ 216,271,341	$ 216,271,341	$ 263,752,969	$ -	ongoing
2 of 4	Grants and Allocations	33,680,000	33,680,000	43,150,000	-	ongoing
3 of 4	Transit System	19,906,831	19,906,831	25,841,520	-	ongoing
4 of 4	Support System	45,792,311	45,792,311	53,357,700	-	ongoing
	Subtotal	$ 315,650,483	$ 315,650,483	$ 386,102,189	$ -	$ -
	GRAND TOTAL	$ 1,297,423,004	$ 1,229,841,967	$ 1,229,341,967	$ 756,544,532	$ 1,665,407,905