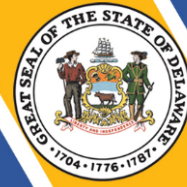


Project Summary Chart

State Capital Funds

	FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1. Museum Maintenance	\$ 550,000	\$ 750,000	\$ 550,000	\$ 787,500	\$ 826,875
2. Minor Capital Improvement and Equipment*	\$ 2,000,000	\$ 2,880,000	\$ 2,000,000	\$ 2,880,000	\$ 2,880,000
3. Deferred Maintenance	\$ -	\$ 1,850,000	\$ -	\$ 1,850,000	\$ 1,850,000
4. Minor Capital Improvement and Equipment - Veterans Home*	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
5. John Dickinson Plantation	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
6. Cooch's Bridge	\$ -	\$ 4,100,000	\$ 4,100,000	\$ -	\$ -
7. Weldin House	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -
8. Fort Christina	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
9. Selbyville Public Library	\$ -	\$ 1,906,720	\$ 3,082,400	\$ -	\$ -
10. Rehoboth Beach Public Library	\$ -	\$ 4,345,746	\$ 4,345,746	\$ -	\$ -
11. North Wilmington Public Library	\$ 5,000,000	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -
12. Wilmington Institute Library	\$ 250,000	\$ 286,000	\$ 286,000	\$ -	\$ -
13. Bridgeville Public Library	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -
14. Corbit-Calloway Memorial Library	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -
15. Newark Free Library	\$ -	\$ 150,000	\$ 4,000,000	\$ 4,000,000	\$ -
16. Lewes Public Library	\$ -	\$ 337,500	\$ -	\$ -	\$ -
17. Delaware Strategic Fund	\$ 35,000,000	\$ 35,000,000	\$ 30,000,000	\$ 35,000,000	\$ 35,000,000
18. Riverfront Development Corporation	\$ 6,500,000	\$ 8,000,000	\$ 6,500,000	TBD	TBD
19. Bioscience Center for Advanced Technology (CAT)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
20. Delaware Prosperity Partnership	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
21. Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	\$ 800,000	\$ 800,000	\$ 800,000	\$ -	\$ -
22. Delaware Clinical and Translational Research (CTR)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
23. IDEa Network for Biomedical Research Excellence (INBRE)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
24. Transportation Infrastructure Investment Fund	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000	\$ 5,000,000	\$ 5,000,000
25. Laboratory Space	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -
26. Site Readiness Fund	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -
NA Delaware Stadium Corporation	\$ 1,000,000	\$ 2,500,000	\$ 2,500,000	TBD	TBD
NA Duck Creek Regional Library	\$ -	\$ -	\$ 5,200,000	\$ -	\$ -
NA Harrington Public Library	\$ -	\$ -	\$ 3,700,000	\$ -	\$ -
Total	\$ 81,300,000	\$ 105,735,966	\$ 114,894,146	\$ 57,717,500	\$ 53,756,875

*Funds authorized to the Office of Management and Budget.



1. Museum Maintenance

Funding is requested for support services, mechanical, electrical, plumbing and alarm systems maintenance, and minor and emergency repairs to allow the Division of Historical and Cultural Affairs to keep museums, Center for Material Culture, conference centers and historic sites operating safely and according to code.

Funding Schedule

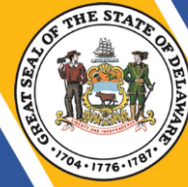
	State	Federal	Other
FY 2022	\$ 550,000	\$ -	\$ -
FY 2023	\$ 750,000	\$ -	\$ -
FY 2024	\$ 787,500	\$ -	\$ -
FY 2025	\$ 826,875	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

2. Minor Capital Improvement (MCI) and Equipment

Funding is requested to continue the MCI and Equipment program. MCI projects are required to maintain facilities in good condition, meet life safety and security standards, maintain operational efficiencies, facilitate program improvements and land management, provide or improve access by the public to museum and historic sites, and provide appropriate conservation treatments to historic properties and museums under the Division of Historical and Cultural Affairs' stewardship.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 2,000,000	\$ -	\$ -
FY 2023	\$ 2,880,000	\$ -	\$ -
FY 2024	\$ 2,880,000	\$ -	\$ -
FY 2025	\$ 2,880,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



3. Deferred Maintenance

Funding is requested to address ongoing and deferred maintenance projects within division-owned facilities.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,850,000	\$ -	\$ -
FY 2024	\$ 1,850,000	\$ -	\$ -
FY 2025	\$ 1,850,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

4. Minor Capital Improvement (MCI) and Equipment - Veterans Home

Funding is requested to continue MCI and equipment replacement program. As the facility ages, the need to replace items that are deteriorating, and upgrade existing technology systems. As the care needs of the veterans increases so does the need for additional specialty equipment.

Funding Schedule

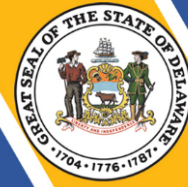
	State	Federal	Other
FY 2022	\$ 200,000	\$ -	\$ -
FY 2023	\$ 200,000	\$ -	\$ -
FY 2024	\$ 200,000	\$ -	\$ -
FY 2025	\$ 200,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

5. John Dickinson Plantation

Funding is requested to create an area of reflection at the African American burial ground and for construction documents, site preparation and the beginning construction of a new visitor center.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 5,000,000	\$ -	\$ -
FY 2024	\$ 5,000,000	\$ -	\$ -
FY 2025	\$ 5,000,000	\$ -	\$ -
Total	\$ 15,000,000	\$ -	\$ -



6. Cooch's Bridge

Funding is requested for improvements in multiple areas of this location. Improvements include reconstruction of the granary, repairs to the carriage house, repairs to the homestead site, and assessment recommendations.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 4,100,000	\$ -	\$ -
Total	\$ 4,100,000	\$ -	\$ -

7. Weldin House

Funding is requested for the interior rehabilitation of the building.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 400,000	\$ -	\$ -
Total	\$ 400,000	\$ -	\$ -

8. Fort Christina

Funding is requested to unify the Fort Christina campus with the Kalmar Nyckel.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,000,000	\$ -	\$ -
Total	\$ 1,000,000	\$ -	\$ -

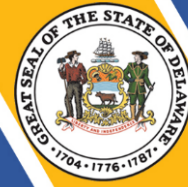
9. Selbyville Public Library

Funding is requested for construction of a new 14,000 square foot library. The project has experienced escalation of costs due to the impact of the pandemic.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 3,687,595	\$ -	\$ 3,687,595
FY 2022	\$ -	\$ -	\$ -
FY 2023	\$ 1,906,720	\$ -	\$ 1,906,720
Total	\$ 5,594,315	\$ -	\$ 5,594,315

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



Facility Data

Present	
Location	11 Main and McCabe Street, Selbyville
Gross # of square feet	5,600
Age of building	113 years
Proposed	
Location	11 Main and McCabe Street, Selbyville
Gross # of square feet	14,000
Estimated time to complete project	3 years
Estimated date of occupancy	Spring 2024

10. Rehoboth Beach Public Library

Funding is requested for a renovation and addition to the existing library that will add 1,577 square feet, for a total of 13,519 square feet. This will enclose a breezeway to provide flexible space and double current meeting spaces. Additional improvements include upgrades to electric, plumbing, and other green initiatives.

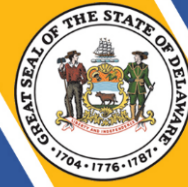
Funding Schedule

	State	Federal	Other*
FY 2020	\$ 150,000	\$ -	\$ 100,000
FY 2021	\$ 500,000	\$ -	\$ 550,000
FY 2022	\$ -	\$ -	\$ -
FY 2023	\$ 4,345,746	\$ -	\$ 4,345,746
Total	\$ 4,995,746	\$ -	\$ 4,995,746

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

Facility Data

Present	
Location	227 Rehoboth Avenue, Rehoboth Beach
Gross # of square feet	11,000
Age of building	35 years
Proposed	
Location	227 Rehoboth Avenue, Rehoboth Beach
Gross # of square feet	14,000
Estimated time to complete project	3 years
Estimated date of occupancy	Spring 2025



11. North Wilmington Public Library

Funding is requested for land acquisition, design, and construction/renovation of a 24,000 square foot library campus.

Funding Schedule

	State	Federal	Other*
FY 2020	\$ 150,000	\$ -	\$ 150,000
FY 2021	\$ -	\$ -	\$ -
FY 2022	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2023	\$ 6,000,000	\$ -	\$ 6,000,000
Total	\$ 11,150,000	\$ -	\$ 11,150,000

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

Facility Data

Present	
Location	3400 N Market Street, Wilmington
Gross # of square feet	6,318
Age of building	unknown
Proposed	
Location	TBD
Gross # of square feet	25,000
Estimated time to complete project	3 years
Estimated date of occupancy	Summer 2023

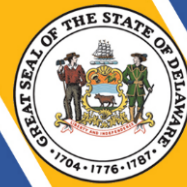
12. Wilmington Institute Library

Funding is requested for an elevator and atrium at the Wilmington Institute Library in order to accommodate a second floor that is being added to the existing building that will double the existing square footage. All construction costs are covered by the landlord and funded by New Castle County through a 15-year lease agreement. However, the Wilmington Institute Free Library is paying for the elevator and atrium.

Funding Schedule

	State	Federal	Other*
FY 2022	\$ 250,000	\$ -	\$ 250,000
FY 2023	\$ 286,000	\$ -	\$ 286,000
Total	\$ 536,000	\$ -	\$ 536,000

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



Facility Data

Present	
Location	10 E 10th Street, Wilmington
Gross # of square feet	45,592
Age of building	98 years
Proposed	
Location	10 E 10th Street, Wilmington
Gross # of square feet	TBD
Estimated time to complete project	1 year
Estimated date of occupancy	Spring 2022

13. Bridgeville Public Library

Funding is requested for renovations to address a drainage issue, bring all doors into ADA compliance, replace flooring in staff area, install LED lighting, and upgrade parking area for outdoor programming and services.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 80,000	\$ -	\$ 80,000
Total	\$ 80,000	\$ -	\$ 80,000

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

14. Corbit-Calloway Memorial Library

Funding is requested for a needs assessment for a renovation or a renovation and addition. This will allow the library to better serve the community with new, innovative, multicultural programming and services.

Funding Schedule

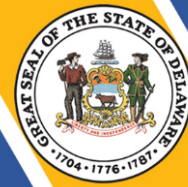
	State	Federal	Other
FY 2023	\$ 150,000	\$ -	\$ -
Total	\$ 150,000	\$ -	\$ -

15. Newark Free Library

Funding is requested for a needs assessment for renovation of the existing location and/or a new location depending upon the outcome of the needs assessment. The present space configuration and parking area preclude staff from engaging the community in an efficient and robust manner.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 150,000	\$ -	\$ -
Total	\$ 150,000	\$ -	\$ -



16. Lewes Public Library

Funding is requested for construction of an outdoor pavilion for library programming with covered seating for 100 people and storage of lighting and audio equipment. In response to the COVID pandemic, it will allow for social distancing and free air circulation. The library's community partners will also have access to the pavilion.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 337,500	\$ -	\$ 337,500
Total	\$ 337,500	\$ -	\$ 337,500

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

17. 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 2022	\$ 20,000,000	\$ -	\$ -
FY 2023	\$ 35,000,000	\$ -	\$ -
FY 2024	\$ 35,000,000	\$ -	\$ -
FY 2025	\$ 35,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

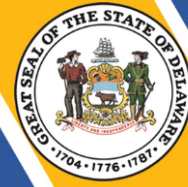
18. Riverfront Development Corporation

Funding is requested for the continued development of the Wilmington Riverfront. Projects include real estate, operating funds, urban wildlife education center and park improvements.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 6,500,000	\$ -	\$ -
FY 2023	\$ 8,000,000	\$ -	\$ -
FY 2024	TBD	\$ -	\$ -
FY 2025	TBD	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

State



19. CAT

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

Funding Schedule

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

20. 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 2022	\$ 2,000,000	\$ -	\$ 1,000,000
FY 2023	\$ 2,000,000	\$ -	\$ 1,000,000
FY 2024	\$ 2,000,000	\$ -	\$ 1,000,000
FY 2025	\$ 2,000,000	\$ -	\$ 1,000,000
Total	ONGOING	\$ -	ONGOING

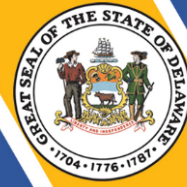
*The source of Other funds is private resources.

21. EPSCoR-RII

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

Funding Schedule

	State	Federal	Other
FY 2019	\$ 800,000	\$ 5,000,000	\$ -
FY 2020	\$ 800,000	\$ 5,000,000	\$ -
FY 2021	\$ 800,000	\$ 5,000,000	\$ -
FY 2022	\$ 800,000	\$ 5,000,000	\$ -
FY 2023	\$ 800,000	\$ 5,000,000	\$ -
Total	\$ 4,000,000	\$ 25,000,000	\$ -



22. 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 fifth year of a five-year commitment.

Funding Schedule

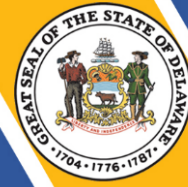
	State	Federal	Other
FY 2019	\$ 1,000,000	\$ 4,000,000	\$ -
FY 2020	\$ 1,000,000	\$ 4,000,000	\$ -
FY 2021	\$ 1,000,000	\$ 4,000,000	\$ -
FY 2022	\$ 1,000,000	\$ 4,000,000	\$ -
FY 2023	\$ 1,000,000	\$ 4,000,000	\$ -
Total	\$ 5,000,000	\$ 20,000,000	\$ -

23. 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 fifth year of a five-year commitment.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,000,000	\$ -	\$ -
FY 2020	\$ 1,000,000	\$ -	\$ -
FY 2021	\$ 1,000,000	\$ -	\$ -
FY 2022	\$ 1,000,000	\$ -	\$ -
FY 2023	\$ 1,000,000	\$ -	\$ -
Total	\$ 5,000,000	\$ -	\$ -



24. 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 2022	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2023	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2024	\$ 5,000,000	\$ -	\$ 5,000,000
FY 2025	\$ 5,000,000	\$ -	\$ 5,000,000
Total	ONGOING	\$ -	ONGOING

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

25. 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 2022	\$ 10,000,000	\$ -	\$ -
FY 2023	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

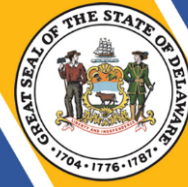
26. Site Readiness Fund

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 2022	\$ 10,000,000	\$ -	\$ -
FY 2023	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

State



NA Delaware Stadium Corporation

Funding is requested for maintenance projects and minor capital improvements.

Funding Schedule

	State	Federal	Other
FY 2016	\$ 1,000,000	\$ -	\$ -
FY 2017	\$ 250,000	\$ -	\$ -
FY 2019	\$ 600,000	\$ -	\$ -
FY 2020	\$ 945,800	\$ -	\$ -
FY 2022	\$ 1,000,000	\$ -	\$ -
FY 2023	\$ 2,500,000	\$ -	\$ -
Total	TBD	\$ -	\$ -

NA Duck Creek Regional Library

Funding is requested to design and construct a regional library to serve northern Kent and southern New Castle Counties.

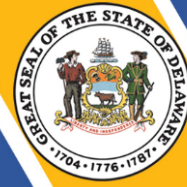
Funding Schedule

	State	Federal	Other*
FY 2012	\$ 150,000	\$ -	\$ -
FY 2013	\$ 150,000	\$ -	\$ -
FY 2014	\$ 100,000	\$ -	\$ 205,000
FY 2017	\$ 2,000,000	\$ -	\$ 2,000,000
FY 2018	\$ 500,000	\$ -	\$ 2,195,000
FY 2019	\$ 1,500,000	\$ -	\$ -
FY 2023	\$ 5,200,000	\$ -	\$ -
Total	\$ 9,600,000	\$ -	\$ 4,400,000

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

Facility Data

Present	
Location	107 South Main Street
Gross # of square feet	4,918
Age of building	151 years
Proposed	
Location	Main Street, Smyrna
Gross # of square feet	23,770
Estimated time to complete project	2.5 years
Estimated date of occupancy	Fall 2024



NA Harrington Public Library

Funding is requested to purchase land and construct a new 15,000 square foot community library.

Funding Schedule

	State	Federal	Other*
FY 2002	\$ 221,500	\$ -	\$ -
FY 2015	\$ 250,000	\$ -	\$ -
FY 2016	\$ 100,000	\$ -	\$ 205,000
FY 2017	\$ 1,203,500	\$ -	\$ 2,000,000
FY 2018	\$ 850,000	\$ -	\$ 420,000
FY 2023	\$ 3,700,000	\$ -	\$ -
Total	\$ 6,325,000	\$ -	\$ 2,625,000

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

Facility Data

Present	
Location	110 East Center Street, Harrington
Gross # of square feet	2,000
Age of building	Over 45 years
Proposed	
Location	TBD
Gross # of square feet	14,995
Estimated time to complete project	2 years
Estimated date of occupancy	Fall 2024