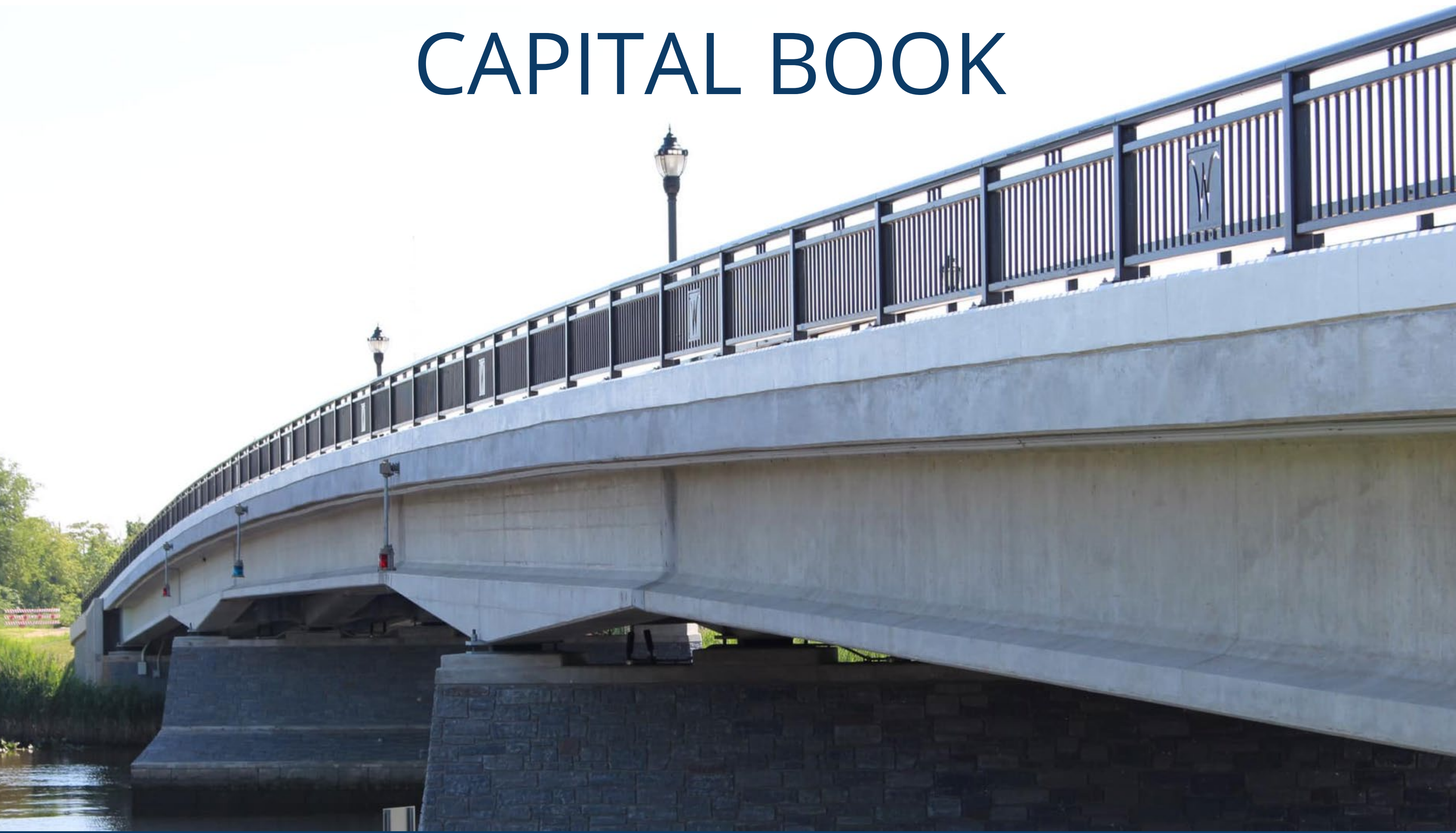
FISCAL YEAR 2023

GOVERNOR'S RECOMMENDED BUDGET

CAPITAL BOOK



PRESENTED TO
THE 151st GENERAL ASSEMBLY
SECOND SESSION

John C. Carney
GOVERNOR
STATE OF DELAWARE

budget.delaware.gov

STATE OF DELAWARE
OFFICE OF THE GOVERNOR
TATNALL BUILDING, SECOND FLOOR
MARTIN LUTHER KING, JR. BOULEVARD SOUTH
DOVER, DELAWARE 19901

JOHN CARNEY
GOVERNOR

January 27, 2022

To the Members of the 151st General Assembly and to all Delawareans:

In compliance with 29 Del. C. Section 6335 (a), I respectfully submit for your consideration the Fiscal Year 2023 Recommended Operating Budget, Supplemental One-time Appropriation and Bond and Capital Improvements Act for the State of Delaware.

We continue to focus on supporting Delawareans and rebuilding our economy as we work to overcome the challenges posed by the COVID-19 pandemic. In these unprecedented times, we have united to support each other and have met these obstacles head on. I am consistently encouraged by the strength and resilience of family, friends, and neighbors across our state.

We have found sustainable ways to develop our budget, and Delaware remains in a strong fiscal position. The plan I present today remains true to our goals and invests in the following priority areas:

- Supporting Delaware children and families through educational initiatives, opportunity funding and new school construction;
- Investing in economic development and creating new opportunities for growth;
- Supporting State of Delaware employees through compensation and pay equity;
- Focusing on the health needs of Delawareans;
- Investing in higher education;
- Ensuring safe and secure communities;
- Increasing efficiencies throughout state government.

I look forward to working with the 151st General Assembly on this important legislation.

Sincerely,

John C. Carney

John C. Carney
Governor

Table of Contents

BOND AND CAPITAL IMPROVEMENTS ACT
FUNDING SOURCES

SOURCE	FY2021	FY2022	GOVERNOR'S RECOMMENDED FY2023
General Obligation Bonds	$ 227,520,000	$ 255,918,109	$ 274,580,000
Bond Premium & Reprogramming	45,930,851	16,596,070	2,492,003
One-Time Special Funds	35,517,819	-	-
General Fund	35,400,500	692,260,579	591,647,541
SUBTOTAL NON-TRANSPORTATION	**$ 344,369,170**	**$ 964,774,758**	**$ 868,719,544**
Transportation Trust Fund Total	$ 363,584,781	$ 386,102,189	$ 315,650,483
GRAND TOTAL	**$ 707,953,951**	**$ 1,350,876,947**	**$ 1,184,370,027**

FISCAL YEAR 2023
SCHEDULE OF RECOMMENDED PROJECTS

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	GENERAL FUNDS	TOTAL
10-02 OFFICE OF MANAGEMENT AND BUDGET						
800 MHz First Responder Radios	10-02-11	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000
ERP Cloud Migration	10-02-11	-	-	-	25,000,000	25,000,000
Technology System Contingency	10-02-11	-	-	-	8,000,000	8,000,000
Absalom Jones - Building Drainage Improvements	10-02-50	-	-	-	500,000	500,000
Accessibility Barrier Removal	10-02-50	-	-	-	150,000	150,000
Carvel State Office Building Garage Generator Replacement	10-02-50	-	-	-	2,000,000	2,000,000
Carvel State Office Building Maintenance and Restoration	10-02-50	-	-	-	2,000,000	2,000,000
Carvel State Office Building Mechanical Upgrades	10-02-50	-	-	-	6,000,000	6,000,000
Delaware Hospital for the Chronically Ill Renovation of Prickett and Candy Buildings	10-02-50	-	-	-	6,000,000	6,000,000
Environmental Compliance (UST/Asbestos/Other)	10-02-50	-	-	-	340,300	340,300
Jesse Cooper Building Improvements	10-02-50	-	-	-	5,100,000	5,100,000
Legislative Hall Minor Capital Improvements and Equipment	10-02-50	-	-	-	250,000	250,000
Leonard L. Williams Justice Center Improvements	10-02-50	-	-	-	1,273,428	1,273,428
Minor Capital Improvement and Equipment	10-02-50	-	-	-	8,000,000	8,000,000
Roof Replacements	10-02-50	-	-	-	5,000,000	5,000,000
State Facilities Market Pressure Contingency	10-02-50	-	-	-	15,000,000	15,000,000
Statewide Deferred Maintenance	10-02-50	-	-	-	8,000,000	8,000,000
02 Judicial Projects						
Customs House	10-02-50	-	-	-	12,000,000	12,000,000
Kent and Sussex Family Court Facilities	10-02-50	-	-	-	80,000,000	80,000,000
Minor Capital Improvement and Equipment	10-02-50	-	-	-	1,000,000	1,000,000
15 Legal Project						
900 King Street Renovations	10-02-50	-	-	-	400,000	400,000
20 State Projects						
Minor Capital Improvement and Equipment	10-02-50	-	-	-	2,000,000	2,000,000
Minor Capital Improvement and Equipment - Veterans Home	10-02-50	-	49,000	-	151,000	200,000
25 Finance Project						
Carvel State Office Building 1st Floor Service Renovation/ADA Compliance	10-02-50	-	-	-	500,000	500,000
35 Health and Social Services Projects						
Phone System Replacement	10-02-11	-	-	-	1,600,000	1,600,000
Herman Holloway Campus Mitchell Building Security System Replacement	10-02-50	-	-	-	1,000,000	1,000,000
Minor Capital Improvement and Equipment	10-02-50	-	-	-	5,750,000	5,750,000
37 Services for Children, Youth and Their Families Projects						
Cleveland White Building Renovations	10-02-50	-	-	-	3,500,000	3,500,000
Minor Capital Improvement and Equipment	10-02-50	-	-	-	1,400,000	1,400,000
New Castle County Detention Center Exterior Fencing and Surveillance	10-02-50	-	-	-	750,000	750,000

FISCAL YEAR 2023
SCHEDULE OF RECOMMENDED PROJECTS

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	GENERAL FUNDS	TOTAL
38 Correction Projects						
Baylor Women's Correctional Institution Infirmary Expansion	10-02-50	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000
Baylor Women's Correctional Institution Multiple Cell Door Replacement	10-02-50	-	-	-	1,000,000	1,000,000
Howard R. Young Correctional Institution Front Lobby Renovation	10-02-50	-	-	-	1,037,400	1,037,400
Howard R. Young Correctional Institution Westside Replacement of Existing Yard Cages	10-02-50	-	-	-	1,474,200	1,474,200
James T. Vaughn Correctional Center New Sally Port/Intake Facility	10-02-50	-	-	-	3,161,340	3,161,340
Minor Capital Improvement and Equipment	10-02-50	-	-	-	4,000,000	4,000,000
45 Safety and Homeland Security Projects						
Local Law Enforcement Laptop Replacement	10-02-11	-	-	-	251,000	251,000
800 MHz Technology Refresh	10-02-50	-	-	-	6,354,100	6,354,100
Minor Capital Improvement and Equipment	10-02-50	-	-	-	1,000,000	1,000,000
New Troop 4 - Georgetown	10-02-50	-	2,165,520	-	1,334,480	3,500,000
New Troop 6 - Wilmington	10-02-50	-	-	-	18,250,000	18,250,000
Seaford 800 MHz Shelter Replacement	10-02-50	-	-	-	587,000	587,000
76 Delaware National Guard Project						
Minor Capital Improvement and Equipment	10-02-50	-	-	-	2,500,000	2,500,000
90 Higher Education Project						
Higher Education Economic Development Investment Fund	10-02-11	-	-	-	15,000,000	15,000,000
95 Education Project						
City of Wilmington Education Initiatives	10-02-11	-	-	-	11,500,000	11,500,000
	Subtotal	**$ -**	**$ 2,214,520**	**$ -**	**$ 274,114,248**	**$ 276,328,768**
10-08 DELAWARE STATE HOUSING AUTHORITY						
Housing Development Fund - Affordable Rental Housing Program	10-08-01	$ -	$ -	$ -	$ 6,000,000	$ 6,000,000
Strong Neighborhoods Housing Fund	10-08-01	-	-	-	4,000,000	4,000,000
Urban Redevelopment	10-08-01	-	-	-	5,500,000	5,500,000
	Subtotal	**$ -**	**$ -**	**$ -**	**$ 15,500,000**	**$ 15,500,000**

FISCAL YEAR 2023
SCHEDULE OF RECOMMENDED PROJECTS

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	GENERAL FUNDS	TOTAL
20 STATE						
Cooch's Bridge	20-06-01	$ -	$ -	$ -	$ **4,100,000**	$ **4,100,000**
Fort Christina	20-06-01	-	-	-	**1,000,000**	**1,000,000**
John Dickinson Plantation	20-06-01	-	-	-	**5,000,000**	**5,000,000**
Museum Maintenance	20-06-01	-	-	-	**550,000**	**550,000**
Weldin House	20-06-01	-	-	-	**400,000**	**400,000**
Bridgeville Public Library	20-08-01	-	-	-	**80,000**	**80,000**
Corbit-Calloway Memorial Library	20-08-01	-	-	-	**150,000**	**150,000**
Duck Creek Regional Library	20-08-01	-	-	-	**5,200,000**	**5,200,000**
Harrington Public Library	20-08-01	-	-	-	**3,700,000**	**3,700,000**
Newark Free Library	20-08-01	-	-	-	**4,000,000**	**4,000,000**
North Wilmington Public Library	20-08-01	-	-	-	**6,000,000**	**6,000,000**
Rehoboth Beach Public Library	20-08-01	-	-	-	**4,345,746**	**4,345,746**
Selbyville Public Library	20-08-01	-	-	-	**3,082,400**	**3,082,400**
Wilmington Institute Library	20-08-01	-	-	-	**286,000**	**286,000**
Bioscience Center for Advanced Technology (CAT)	20-10-01	-	-	-	**1,000,000**	**1,000,000**
Delaware Clinical and Translational Research (CTR)	20-10-01	-	-	-	**1,000,000**	**1,000,000**
Delaware Prosperity Partnership	20-10-01	-	-	-	**2,000,000**	**2,000,000**
Delaware Stadium Corporation	20-10-01	-	-	-	**2,500,000**	**2,500,000**
Delaware Strategic Fund	20-10-01	-	-	-	**30,000,000**	**30,000,000**
Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	20-10-01	-	**74,000**	-	**726,000**	**800,000**
IDeA Network for Biomedical Research Excellence (INBRE)	20-10-01	-	-	-	**1,000,000**	**1,000,000**
Laboratory Space	20-10-01	-	-	-	**10,000,000**	**10,000,000**
Riverfront Development Corporation	20-10-01	-	-	-	**6,500,000**	**6,500,000**
Site Readiness Fund	20-10-01	-	-	-	**10,000,000**	**10,000,000**
Transportation Infrastructure Investment Fund	20-10-01	-	-	-	**10,000,000**	**10,000,000**
	Subtotal	**$ -**	**$ 74,000**	**$ -**	**$ 112,620,146**	**$ 112,694,146**
35 HEALTH AND SOCIAL SERVICES						
Maintenance and Restoration	35-01-30	$ -	$ -	$ -	$ **4,750,000**	$ **4,750,000**
Drinking Water State Revolving Fund	35-05-20	-	-	-	**17,140,000**	**17,140,000**
	Subtotal	**$ -**	**$ -**	**$ -**	**$ 21,890,000**	**$ 21,890,000**

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST 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						
Facility Infrastructure Planning and Engineering Studies	38-04-40	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Level IV and V Security Camera Equipment	38-04-40	-	-	-	400,100	400,100
Maintenance and Restoration	38-04-40	-	-	-	3,660,250	3,660,250
	Subtotal	**$ -**	**$ -**	**$ -**	**$ 5,060,350**	**$ 5,060,350**
40 NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
Delaware Bayshore Initiative	40-01-01	$ -	$ -	$ -	$ 500,000	$ 500,000
Minor Capital Improvement and Equipment	40-01-01	-	-	-	1,000,000	1,000,000
Clean Water State Revolving Fund	40-01-06	-	-	-	23,040,000	23,040,000
Biden Center Renovations	40-03-02	-	-	-	5,000,000	5,000,000
Park Facility Rehab and Public Recreational Infrastructure	40-03-02	-	-	-	7,600,000	7,600,000
Redevelopment of Strategic Sites (Fort DuPont)	40-03-02	-	-	-	2,250,000	2,250,000
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	-	-	-	100,000	100,000
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	-	-	-	7,500,000	7,500,000
Tax Ditches	40-03-04	-	203,483	-	696,517	900,000
Christina/Brandywine Remediation, Restoration and Reliance Project	40-04-04	-	-	-	750,000	750,000
	Subtotal	**$ -**	**$ 203,483**	**$ -**	**$ 58,136,517**	**$ 58,340,000**

FISCAL YEAR 2023
SCHEDULE OF RECOMMENDED PROJECTS

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	GENERAL FUNDS	TOTAL
45 SAFETY AND HOMELAND SECURITY						
Twin Engine Helicopter Lease/Payment	45-01-01	$ -	$ -	$ -	$ 584,180	$ 584,180
	Subtotal	**$ -**	**$ -**	**$ -**	**$ 584,180**	**$ 584,180**
65 AGRICULTURE						
Minor Capital Improvement and Equipment	65-01-01	$ -	$ -	$ -	$ 500,000	$ 500,000
Agricultural Lands Preservation Program	65-01-12	-	-	-	10,000,000	10,000,000
Cover Crop Investment	65-01-12	-	-	-	3,190,000	3,190,000
	Subtotal	**$ -**	**$ -**	**$ -**	**$ 13,690,000**	**$ 13,690,000**
75 FIRE PREVENTION COMMISSION						
Concrete Repair - Dover Fire School Drill Grounds	75-02-01	$ -	$ -	$ -	$ 100,000	$ 100,000
Hydraulic Rescue Tools Replacement	75-02-01	-	-	-	37,500	37,500
Inspection of Structural Buildings - Engineering Fees	75-02-01	-	-	-	50,000	50,000
Delaware State Fire School - Dover Office Addition	75-03-01	-	-	-	400,000	400,000
	Subtotal	**$ -**	**$ -**	**$ -**	**$ 587,500**	**$ 587,500**
76 DELAWARE NATIONAL GUARD						
Pigman HVAC Lifecycle Replacement	76-01-01	$ -	$ -	$ -	$ 1,400,000	$ 1,400,000
River Road Readiness Center (MILCON)	76-01-01	-	-	-	8,700,000	8,700,000
	Subtotal	**$ -**	**$ -**	**$ -**	**$ 10,100,000**	**$ 10,100,000**
90-01 UNIVERSITY OF DELAWARE						
Deferred Maintenance - Laboratories	90-01-01	$ -	$ -	$ -	$ 15,000,000	$ 15,000,000
	Subtotal	**$ -**	**$ -**	**$ -**	**$ 15,000,000**	**$ 15,000,000**
90-03 DELAWARE STATE UNIVERSITY						
Campus Improvements	90-03-01	$ -	$ -	$ -	$ 15,000,000	$ 15,000,000
	Subtotal	**$ -**	**$ -**	**$ -**	**$ 15,000,000**	**$ 15,000,000**
90-04 DELAWARE TECHNICAL COMMUNITY COLLEGE						
Critical Capital Needs / Deferred Maintenance	90-04-01	$ -	$ -	$ -	$ 15,000,000	$ 15,000,000
	Subtotal	**$ -**	**$ -**	**$ -**	**$ 15,000,000**	**$ 15,000,000**

FISCAL YEAR 2023
SCHEDULE OF RECOMMENDED PROJECTS

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	GENERAL FUNDS	TOTAL
95 EDUCATION						
Architectural Barrier Removal	95-01-01	$ 160,000	$ -	$ -	$ -	$ 160,000
Market Pressure Contingency	95-01-01	25,000,000	-	-	-	25,000,000
Minor Capital Improvement and Equipment	95-01-01	15,000,000	-	-	-	15,000,000
Caesar Rodney, St. Thomas More Renovations (79/21)	95-10-00	11,037,200	-	-	-	11,037,200
Capital, Construct 800 Student MS - Building 2 (64/36)	95-13-00	10,764,300	-	-	-	10,764,300
Capital, Convert William Henry MS to Kent County Community School Renovation (100% State)	95-13-00	17,804,000	-	-	-	17,804,000
Capital, Convert William Henry MS to Kent County Secondary ILC Renovation (100% State)	95-13-00	27,520,600	-	-	-	27,520,600
Cape Henlopen, Construct New 600 Student MS (60/40)	95-17-00	2,372,700	-	-	-	2,372,700
Milford, Revitalize Milford Middle School (74/26)	95-18-00	37,416,900	-	-	-	37,416,900
Smyrna, Clayton Intermediate Addition (77/23)	95-24-00	1,904,600	-	-	-	1,904,600
Smyrna, New 600 Student ES (77/23)	95-24-00	15,354,900	-	-	-	15,354,900
Smyrna, North Smyrna ES Addition/Renovation (77/23)	95-24-00	2,649,400	-	-	-	2,649,400
Appoquinimink, Louis L. Redding Reconstruction/Addition (76/24)	95-29-00	12,636,800	-	-	-	12,636,800
Appoquinimink, New 840 Student ES at Summit Campus (76/24)	95-29-00	10,422,800	-	-	-	10,422,800
Christina, Brennen Renovations (100% State)	95-33-00	-	-	-	3,476,800	3,476,800
Colonial, Leach Land Purchase (100% State)	95-34-00	-	-	-	2,712,000	2,712,000
Indian River, Construct New Sussex Central HS (60/40)	95-36-00	44,708,900	-	-	-	44,708,900
Indian River, Ennis Classrooms at the New Sussex Central HS (100% State)	95-36-00	-	-	-	2,416,400	2,416,400
NCCVT, Paul M. Hodgson Replacement (62/38)	95-38-00	32,910,500	-	-	-	32,910,500
Sussex Tech, New Sussex Tech HS (60/40)	95-40-00	6,916,400	-	-	25,559,400	32,475,800
	Subtotal	$ 274,580,000	$ -	$ -	$ 34,164,600	$ 308,744,600
SUBTOTAL NON-TRANSPORTATION		$ 274,580,000	$ 2,492,003	$ -	$ 591,647,541	$ 868,719,544
55 DEPARTMENT OF TRANSPORTATION						
Road System	55-05-00	$ -	$ -	$ 216,271,341	$ -	$ 216,271,341
Grants and Allocations	55-05-00	-	-	33,680,000	-	33,680,000
Transit System	55-05-00	-	-	19,906,831	-	19,906,831
Support System	55-05-00	-	-	45,792,311	-	45,792,311
	Subtotal	$ -	$ -	$ 315,650,483	$ -	$ 315,650,483
GRAND TOTAL		$ 274,580,000	$ 2,492,003	$ 315,650,483	$ 591,647,541	$1,184,370,027

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

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

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

Judicial

Project Summary Chart

State Capital Funds

	FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1. Minor Capital Improvement and Equipment*	$ 911,062	$ 1,500,000	$ 1,000,000	$ -	$ -
2. Customs House*	$ 15,000,000	$ 24,000,000	$ 12,000,000	$ 9,000,000	$ -
3. Kent and Sussex Family Court Facilities*	$ 131,000,000	$ 80,000,000	$ 80,000,000	$ 23,000,000	$ -
Total	**$ 146,911,062**	**$ 105,500,000**	**$ 93,000,000**	**$ 32,000,000**	**$ -**

*Funds authorized to the Office of Management and Budget.

1. Minor Capital Improvement (MCI) and Equipment

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

Funding Schedule

	State	Federal	Other
FY 2022	$ 911,062	$ -	$ -
FY 2023	$ 1,500,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

2. Customs House

Funding is requested to renovate the historic Customs House located in the City of Wilmington. After completion, the Customs House would provide offices for the Supreme Court, Arms of the Court, and Administrative Office of the Courts, all of which are currently housed in leased space in the Renaissance Center. Additionally, the Customs House would house administrative offices for the Community Court program as well as a resource center to support Wilmington Community Courts. The current lease for the Renaissance Center expires in October 2025.

Funding Schedule

	State	Federal	Other
FY 2022	$ 15,000,000	$ -	$ -
FY 2023	$ 24,000,000	$ -	$ -
FY 2024	$ 9,000,000	$ -	$ -
Total	**$ 48,000,000**	**$ -**	**$ -**

Facility Data

Present	
Location	516 N. King Street, Wilmington
Gross # of square feet	15,879
Age of building	166 years
Proposed	
Location	516 N. King Street, Wilmington
Gross # of square feet	60,000
Estimated time to complete project	3 years
Estimated date of occupancy	TBD

3. Kent and Sussex Family Court Facilities

Funding is requested for Kent and Sussex Family Courthouse projects.

Funding Schedule

	State	Federal	Other*
FY 2016	$ 500,000	$ -	$ -
FY 2017	$ 500,000	$ -	$ 5,000,000
FY 2018	$ -	$ -	$ 3,500,000
FY 2019	$ 6,850,000	$ -	$ -
FY 2020	$ 6,850,000	$ -	$ -
FY 2021	$ -	$ -	$ -
FY 2022	$ 131,000,000	$ -	$ -
FY 2023	$ 80,000,000	$ -	$ -
FY 2024	$ 23,000,000	$ -	$ -
Total	**$ 248,700,000**	**$ -**	**$ 8,500,000**

* The source of Other funds is Family Court Appropriated Special Funds.

Facility Data

Present	
Location	Kent: 400 Court Street, Dover Sussex: 22 The Circle, Georgetown
Gross # of square feet	Kent: 35,000 Sussex: 31,000
Age of building	Kent: 33 years Sussex: 33 years
Proposed	
Location	Kent: Dover Sussex: Georgetown
Gross # of square feet	Kent: 121,000 Sussex: 135,000
Estimated time to complete project	Kent: 2.5 years Sussex: 2.5 years
Estimated date of occupancy	Kent: TBD Sussex: TBD

Project Summary Chart

State Capital Funds

	FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1. Minor Capital Improvement and Equipment	$ 5,223,851	$ 8,000,000	$ 8,000,000	$ 8,000,000	$ 8,000,000
2. Environmental Compliance	$ 340,300	$ 500,000	$ 340,300	$ 500,000	$ 500,000
3. Accessibility Barrier Removal	$ -	$ 150,000	$ 150,000	$ 150,000	$ 150,000
4. Leonard L. Williams Justice Center Improvements	$ 850,000	$ 3,900,000	$ 1,273,428	$ -	$ -
5. Roof Replacements	$ 4,982,230	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000
6. Statewide Deferred Maintenance	$ 7,850,000	$ 8,000,000	$ 8,000,000	$ 8,000,000	$ 8,000,000
7. Carvel State Office Building Maintenance and Restoration	$ -	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
8. Carvel State Office Building Mechanical Upgrades	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000
9. Carvel State Office Building Garage Generator Replacement	$ -	$ 2,000,000	$ 2,000,000	$ -	$ -
10. Food Distribution Warehouse	$ -	$ 10,000,000	$ -	$ -	$ -
11. Jesse Cooper Building Improvements	$ -	$ 7,600,000	$ 5,100,000	$ -	$ -
12. ERP Cloud Migration	$ -	$ 25,000,000	$ 25,000,000	$ 25,000,000	$ 25,000,000
13. EV Charging Stations	$ -	$ 2,000,000	$ -	$ -	$ -
14. Legislative Hall Minor Capital Improvement and Equipment	$ 250,000	$ 250,000	$ 250,000	$ 200,000	$ 200,000
15. Absalom Jones - Building Drainage Improvements	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
16. New Office Space - Downstate	$ -	$ 20,000,000	$ -	$ 30,000,000	$ -
NA 800 MHz First Responder Radios	$ 4,000,000	$ -	$ 2,000,000	$ -	$ -
NA Higher Education Economic Development Investment Fund	$ 15,000,000	$ -	$ 15,000,000	$ -	$ -
NA State Facilities Market Pressure Contingency	$ -	$ -	$ 15,000,000	$ -	$ -
NA Delaware Hospital for the Chronically Ill Renovation of Prickett and Candy Buildings	$ -	$ -	$ 6,000,000	$ 6,000,000	$ -
NA Technology System Contingency	$ 10,000,000	$ -	$ 8,000,000	$ -	$ -
Total	**$ 54,996,381**	**$ 100,900,000**	**$ 109,613,728**	**$ 91,350,000**	**$ 55,350,000**

1. Minor Capital Improvement (MCI) and Equipment

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

Funding Schedule

	State	Federal	Other
FY 2022	$ 5,223,851	$ -	$ -
FY 2023	$ 8,000,000	$ -	$ -
FY 2024	$ 8,000,000	$ -	$ -
FY 2025	$ 8,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

2. Environmental Compliance

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 2022	$ 340,300	$ -	$ -
FY 2023	$ 500,000	$ -	$ -
FY 2024	$ 500,000	$ -	$ -
FY 2025	$ 500,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

3. Accessibility 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 2023	$ 150,000	$ -	$ -
FY 2024	$ 150,000	$ -	$ -
FY 2025	$ 150,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

4. Leonard L. Williams Justice Center Improvements

Funding is requested for maintaining the best service level of critical infrastructure and equipment. Work includes phased renovation of seventeen elevators.

Funding Schedule

	State	Federal	Other
FY 2021	$ 850,000	$ -	$ -
FY 2022	$ 850,000	$ -	$ -
FY 2023	$ 3,900,000	$ -	$ -
Total	**$ 5,600,000**	**$ -**	**$ -**

5. Roof Replacements

Funding is requested for the replacement of roofs including the Agriculture Building, Agriculture Laboratory, Absalom Jones Building, and Archives Building.

Funding Schedule

	State	Federal	Other
FY 2022	$ 4,982,230	$ -	$ -
FY 2023	$ 5,000,000	$ -	$ -
FY 2024	$ 5,000,000	$ -	$ -
FY 2025	$ 5,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

6. Statewide Deferred Maintenance

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

- 900 King Heat Pump Replacement;
- William Penn Building BAS upgrade; and
- Townsend Closed Loop Tower.

Funding Schedule

	State	Federal	Other
FY 2022	$ 7,850,000	$ -	$ -
FY 2023	$ 8,000,000	$ -	$ -
FY 2024	$ 8,000,000	$ -	$ -
FY 2025	$ 8,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

7. Carvel State Office Building Maintenance and Restoration

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

- Mechanical Upgrades; and
- Air Handler Units.

Funding Schedule

	State	Federal	Other
FY 2023	$ 2,000,000	$ -	$ -
FY 2024	$ 2,000,000	$ -	$ -
FY 2025	$ 2,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

8. Carvel State Office Building Mechanical Upgrades

Funding is requested for maintaining the best available service life of critical infrastructure and equipment. This includes A/E design by floor, permitting, and equipment replacement. Improvements include:

- Additional replacements associated with Sprinkler System (ex. wiring, drywall patching, etc.); and
- Sprinkler System Replacement.

Funding Schedule

	State	Federal	Other
FY 2022	$ 6,000,000	$ -	$ -
FY 2023	$ 6,000,000	$ -	$ -
FY 2024	$ 6,000,000	$ -	$ -
FY 2025	$ 6,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

9. Carvel State Office Building Garage Generator Replacement

Funding is requested for the replacement of the Carvel State Office Building garage generator. The generator removes carbon monoxide from the garage.

Funding Schedule

	State	Federal	Other
FY 2023	$ 2,000,000	$ -	$ -
Total	**$ 2,000,000**	**$ -**	**$ -**

10. Food Distribution Warehouse

Funding is requested to construct a new dry, cold, and frozen food storage warehouse facility in Smyrna - co-located with another state facility. This building will be a 23,400 square foot facility that supports USDA programs including the Emergency Food Assistance, National School Lunch, and the Nutrition Services Incentive programs.

Funding Schedule

	State	Federal	Other
FY 2023	$ 10,000,000	$ -	$ -
Total	**$ 10,000,000**	**$ -**	**$ -**

11. Jesse Cooper Building Improvements

Funding is requested for a major renovation to equipment, including the completion of a space study to better utilize existing space in the Jesse Cooper Building. Renovations will include the replacement of the HVAC ductwork, mechanical equipment, building automation system and ceiling. The project will focus on installing energy efficient lighting and light controls, improvements to the interior finishes, and renovation to the lobby area to enhance security and improve space utilization. In addition, this project will include renovation of the public restrooms in order to meet ADA requirements per code.

Funding Schedule

	State	Federal	Other
FY 2023	$ 7,600,000	$ -	$ -
Total	**$ 7,600,000**	**$ -**	**$ -**

12. ERP Cloud Migration

Funding is requested for replacement of legacy on-premises payroll application. This upgrade will create system efficiencies, reduce downtime, and most importantly will address the end of life cycle for the on-premises application.

Funding Schedule

	State	Federal	Other
FY 2023	$ 25,000,000	$ -	$ -
FY 2024	$ 25,000,000	$ -	$ -
FY 2025	$ 25,000,000	$ -	$ -
Total	**$ 75,000,000**	**$ -**	**$ -**

13. EV Charging Stations

Funding is requested for electrification to the State for the infrastructure of EV Charging Stations. It will include A/E design, permitting, and infrastructure dollars needed to help with Governor Carney's clean energy initiative. This funding line would be used for both Public and Fleet electric vehicles throughout the State.

Funding Schedule

	State	Federal	Other
FY 2023	$ 2,000,000	$ -	$ -
Total	**$ 2,000,000**	**$ -**	**$ -**

14. Legislative Hall Minor Capital Improvement and Equipment

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

Funding Schedule

	State	Federal	Other
FY 2022	$ 250,000	$ -	$ -
FY 2023	$ 250,000	$ -	$ -
FY 2024	$ 200,000	$ -	$ -
FY 2025	$ 200,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

15. Absalom Jones - Building Drainage Improvements

Funding is requested for the water infiltration system that is needed at the community center. This is a phased renovation in order to replace the necessary drainage pipes, etc. in sections.

Funding Schedule

	State	Federal	Other
FY 2022	$ 500,000	$ -	$ -
FY 2023	$ 500,000	$ -	$ -
FY 2024	$ 500,000	$ -	$ -
FY 2025	$ 500,000	$ -	$ -
FY 2026	$ 500,000	$ -	$ -
FY 2027	$ 500,000	$ -	$ -
Total	**$ 3,000,000**	**$ -**	**$ -**

16. New Office Space - Downstate

Funding is requested for a feasibility study, A/E design, land purchase, and a construction manager.

Funding Schedule

	State	Federal	Other
FY 2023	$ 20,000,000	$ -	$ -
FY 2024	$ 30,000,000	$ -	$ -
Total	**$ 50,000,000**	**$ -**	**$ -**

NA 800 MHz First Responder Radios

Funding is requested for radio replacements for non-state first responder radios for local fire departments, police departments, and others. The radio upgrades will be necessary for the new 800 MHz system.

Funding Schedule

	State	Federal	Other
FY 2020	$ 2,000,000	$ -	$ -
FY 2021	$ 2,000,000	$ -	$ -
FY 2022	$ 4,000,000	$ -	$ -
FY 2023	$ 2,000,000	$ -	$ -
Total	**$ 10,000,000**	**$ -**	**$ -**

NA Higher Education Economic Development Investment Fund

Funding is requested to supplement investments made by Delaware's institutions of higher education to improve job growth and economic development in the State.

Funding Schedule

	State	Federal	Other
FY 2019	$ 11,375,000	$ -	$ -
FY 2020	$ 20,000,000	$ -	$ -
FY 2021	$ -	$ -	$ -
FY 2022	$ 15,000,000	$ -	$ -
FY 2023	$ 15,000,000	$ -	$ -
Total	**$ 61,375,000**	**$ -**	**$ -**

NA State Facilities Market Pressure Contingency

Funding is requested to allow impacted State Facilities' projects to maintain scheduling and quality commitments due to the rise in design and construction costs.

Funding Schedule

	State	Federal	Other
FY 2023	$ 15,000,000	$ -	$ -
Total	**$ 15,000,000**	**$ -**	**$ -**

NA Delaware Hospital for the Chronically Ill Renovation of Prickett and Candy Buildings

Funding is requested for renovation of the Prickett and Candy Buildings. Renovations include but are not limited to, abatement, redesigning the space to fit current needs, mechanical upgrades, new walls, flooring and lighting.

Funding Schedule

	State	Federal	Other
FY 2023	$ 6,000,000	$ -	$ -
FY 2024	$ 6,000,000	$ -	$ -
Total	**$ 12,000,000**	**$ -**	**$ -**

NA Technology System Contingency

Funding is requested for upgrades and enhancements to technology system applications and software.

Funding Schedule

	State	Federal	Other
FY 2022	$ 10,000,000	$ -	$ -
FY 2023	$ 8,000,000	$ -	$ -
Total	**$ 18,000,000**	**$ -**	**$ -**

Project Summary Chart

State Capital Funds

	FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1. Housing Development Fund - Affordable Rental Housing Program	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ -	$ -
2. Urban Redevelopment	$ 5,500,000	$ 6,000,000	$ 5,500,000	$ -	$ -
3. Strong Neighborhoods Housing Fund	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ -	$ -
Total	**$ 15,500,000**	**$ 16,000,000**	**$ 15,500,000**	**$ -**	**$ -**

1. Housing Development Fund – Affordable Rental Housing Program

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

Funding Schedule

	State	Federal	Other
FY 2021	$ 5,000,000	$ -	$ -
FY 2022	$ 6,000,000	$ -	$ -
FY 2023	$ 6,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

2. Urban Redevelopment

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

Funding Schedule

	State	Federal	Other
FY 2021	$ 4,000,000	$ -	$ -
FY 2022	$ 5,500,000	$ -	$ -
FY 2023	$ 6,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

3. Strong Neighborhoods Housing Fund

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

Funding Schedule

	State	Federal	Other
FY 2021	$ 4,000,000	$ -	$ -
FY 2022	$ 4,000,000	$ -	$ -
FY 2023	$ 4,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

Project Summary Chart

State Capital Funds

	FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1. DTI Private-Cloud Hosting Infrastructure Life-Cycling	$ -	$ 8,129,000	$ -	$ 8,025,000	$ 802,500
Total	**$ -**	**$ 8,129,000**	**$ -**	**$ 8,025,000**	**$ 802,500**

1. DTI Private-Cloud Hosting Infrastructure Life-Cycling

Funding is requested for DTI Private Cloud Hosting Infrastructure Life-Cycling. Cisco Unified Computing System (UCS) is one of the backbone technology infrastructures that supports over 3,000 applications and impacts all state agencies. The servers and underlying infrastructure are coming up on the end of their supported life (EOL). The networking components will reach EOL in Fiscal Year 2023. The aging hardware is EOL in Fiscal Year 2024 so migration must start before to be completed in time. Due to the integrated nature of the hardware platform, the inability to update software would prevent updates to other parts of the stack, including the virtualization layer and the guest operating systems. Phase I will begin in Fiscal Year 2023 and finish in Fiscal Year 2024.

Funding Schedule

	State	Federal	Other
FY 2023	$ 8,129,000	$ -	$ -
FY 2024	$ 8,025,000	$ -	$ -
FY 2025	$ 802,500	$ -	$ -
Total	**$ 16,956,500**	**$ -**	**$ -**

Project Summary Chart

State Capital Funds

	FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1. 900 King Street Renovations*	$ -	$ 400,000	$ 400,000	$ -	
Total	**$ -**	**$ 400,000**	**$ 400,000**	**$ -**	**$ -**

*Funds authorized to the Office of Management and Budget.

1. 900 King Street Renovations

Funding is requested for reconfiguration of Department of Justice office space, allowing for a minimum of eight (8) additional offices.

Funding Schedule

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

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.

State

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**	**$ -**	**$ -**

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**	**$ -**	**$ -**

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

Project Summary Chart

State Capital Funds

	FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2024 Request
1. Carvel State Office Building - 1st Floor Public Service Renovation/ADA Compliance*	$ -	$ 500,000	$ 500,000	$ -	$ -
Total	**$ -**	**$ 500,000**	**$ 500,000**	**$ -**	**$ -**

*Funds authorized to the Office of Management and Budget.

1. Carvel State Office Building - 1st Floor Public Service Renovation/ADA Compliance

Funding is requested for renovations to the Department of Finance Public Service Area housed on the first floor of the Carvel State Office Building. This project will be the last deferred maintenance project for DOF in the Carvel building. The central purpose of this renovation will be to provide ADA accessible transaction counters and safer, more comfortable consultation rooms similar to those installed on the eighth floor of Carvel. The project will also improve employee facilities, install more efficient lighting, inspect HVAC issues related to employee comfort, and give the area a face lift to match other renovated parts of Carvel's first floor.

Funding Schedule

	State	Federal	Other
FY 2023	$ 500,000	$ -	$ -
Total	**$ 500,000**	**$ -**	**$ -**

Project Summary Chart

State Capital Funds

		FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1.a.	Maintenance and Restoration	$ 4,750,000	$ 10,000,000	$ 4,750,000	$ 10,000,000	$ 10,000,000
1.b.	Minor Capital Improvement and Equipment *	$ 5,750,000	$ 10,000,000	$ 5,750,000	$ 10,000,000	$ 10,000,000
2.	Herman Holloway Campus Kent/Sussex HVAC Boiler & Chiller Replacements	$ -	$ 5,700,000	$ -	$ -	$ -
3.	Herman Holloway Campus Mitchell Building Security System Replacement*	$ -	$ 1,000,000	$ 1,000,000	$ -	$ -
4.	Stockley Campus Electrical System Replacement	$ -	$ 12,000,000	$ -	$ -	$ -
5.	Phone System Replacement*	$ -	$ 1,600,000	$ 1,600,000	$ -	$ -
6.	Drinking Water State Revolving Fund	$ 22,500,000	$ 2,200,000	$ 17,140,000	$ 2,200,000	$ 2,200,000
7.	DHSS Website Replacement	$ -	$ 2,000,000	$ -	$ -	$ -
8.	Delaware State Service Centers Phase II Modernization and Interior Improvements	$ 4,500,000	$ 4,000,000	$ -	$ -	$ -
	Total	**$ 37,500,000**	**$ 48,500,000**	**$ 30,240,000**	**$ 22,200,000**	**$ 22,200,000**

*Funds authorized to the Office of Management and Budget.

1. a. Maintenance and Restoration

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

Funding Schedule

	State	Federal	Other
FY 2022	$ 4,750,000	$ -	$ -
FY 2023	$ 10,000,000	$ -	$ -
FY 2024	$ 10,000,000	$ -	$ -
FY 2025	$ 10,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

1. b. Minor Capital Improvement (MCI) and Equipment

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

Funding Schedule

	State	Federal	Other
FY 2022	$ 5,750,000	$ -	$ -
FY 2023	$ 10,000,000	$ -	$ -
FY 2024	$ 10,000,000	$ -	$ -
FY 2025	$ 10,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

2. Herman Holloway Campus Kent/Sussex HVAC Boiler and Chiller

Funding is requested to replace the outdated and failing security systems in the Mitchell Building.

Funding Schedule

	State	Federal	Other
FY 2023	$ 5,700,000	$ -	$ -
Total	**$ 5,700,000**	**$ -**	**$ -**

3. Herman Holloway Campus Mitchell Building Security System Replacement

Funding is requested to replace the outdated and failing security systems in the Mitchell Building.

Funding Schedule

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

4. Stockley Campus Electrical System Replacement

Funding is requested to replace the aging and deteriorated electrical equipment serving the entire 650 +/- acre facility and the buildings it supports.

Funding Schedule

	State	Federal	Other
FY 2023	$ 12,000,000	$ -	$ -
Total	**$ 12,000,000**	$ -	**$ -**

5. Phone System Replacement

Funding is requested to replace the current phone system with a modern phone system. The Department of Technology and Information is requiring DHSS to move away from the current phone system supporting the department in favor of the State standard system. The expectation is to have the conversion completed before the existing support contract runs out at the end of Fiscal Year 2024.

Funding Schedule

	State	Federal	Other
FY 2023	$ 1,600,000	$ -	$ -
Total	**$ 1,600,000**	$ -	**$ -**

6. Drinking Water State Revolving Fund

Funding is requested for the Drinking Water State Revolving Fund (DWSRF). The fund provides low interest loans to community water systems for infrastructure improvements. The DWSRF federal grant requires a 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 2022	$ 22,500,000	$ 11,107,000	$ -
FY 2023	$ 2,200,000	$ 11,107,000	$ -
FY 2024	$ 2,200,000	$ 11,107,000	$ -
FY 2025	$ 2,200,000	$ 11,107,000	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

7. DHSS Website Replacement

Funding is requested to upgrade the current DHSS website to align with the goal of providing a better customer experience for those requiring agency services. A reorganization of content and a user-friendly interface will increase the ability for citizens to access services while increasing staff efficiency in processing requests.

Funding Schedule

	State	Federal	Other
FY 2023	$ 2,000,000	$ -	$ -
Total	**$ 2,000,000**	$ -	**$ -**

8. Delaware State Service Centers Phase II Modernization and Interior Improvements

Funding is requested to modernize and improve the interior waiting areas of the five state service centers (Pyle, Shipley, DeLaWarr, Claymont and Milford).

Funding Schedule

	State	Federal	Other
FY 2022	$ 4,500,000	$ -	$ -
FY 2023	$ 4,000,000	$ -	$ -
Total	**$ 8,500,000**	**$ -**	**$ -**

Project Summary Chart

State Capital Funds

	FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1. Cleveland White Building Renovations*	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ -	$ -
2. New Castle County Detention Center Exterior Fencing and Surveillance*	$ -	$ 750,000	$ 750,000	$ -	$ -
3. Minor Capital Improvement and Equipment*	$ 1,400,000	$ 2,000,000	$ 1,400,000	$ 2,000,000	$ 2,000,000
4. Maintenance and Restoration	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Total	**$ 5,100,000**	**$ 6,450,000**	**$ 5,850,000**	**$ 2,200,000**	**$ 2,200,000**

*Funds authorized to the Office of Management and Budget.

1. Cleveland White Building Renovations

Funding is requested for full renovation of the Cleveland White Building on the Department of Services for Children, Youth and Their Families (DSCYF) main campus. The building is more than 100 years old with the most recent renovation in 1996. Costs of renovation include design, agency approvals, and site and parking improvements. Once renovated, the building will accommodate 110 staff, allowing DSCYF to reduce lease expenditures for non-state-owned sites.

Funding Schedule

	State	Federal	Other
FY 2020	$ 445,000	$ -	$ -
FY 2021	$ -	$ -	$ -
FY 2022	$ 3,500,000	$ -	$ -
FY 2023	$ 3,500,000	$ -	$ -
Total	**$ 7,445,000**	**$ -**	**$ -**

Facility Data

Present	
Location	DSCYF Campus
Gross # of square feet	18,556
Age of building	106 years
Proposed	
Location	DSCYF Campus
Gross # of square feet	24,360
Estimated time to complete project	TBD
Estimated date of occupancy	TBD

2. New Castle County Detention Center Exterior Fencing and Surveillance

Funding is requested for fencing and exterior surveillance enhancements for the NCCDC, a level 5 secured detention facility. Improvements include the addition of no-climb fencing, razor ribbon in designated areas and installation of a shaker detection system and additional exterior surveillance cameras and lighting. The enhancements are required as a result of recently passed legislation that requires all youth under age 18 that are prosecuted and sentenced by Superior Court to be under the custody of DSCYF and not the Department of Correction.

Funding Schedule

	State	Federal	Other
FY 2023	$ 750,000	$ -	$ -
Total	**$ 750,000**	**$ -**	**$ -**

3. Minor Capital Improvement (MCI) and Equipment

Funding is requested for continued maintenance projects that ensure the safety, security, efficiency and optimal condition of department facilities. Proposed projects include installation and enhancement to security and surveillance systems, replacement of secure correctional facility doors, replacement of building HVAC and electrical systems and equipment, upgrades to living quarters in residential facilities.

Funding Schedule

	State	Federal	Other
FY 2022	$ 1,400,000	$ -	$ -
FY 2023	$ 2,000,000	$ -	$ -
FY 2024	$ 2,000,000	$ -	$ -
FY 2025	$ 2,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

4. Maintenance and Restoration

Funding is requested for ongoing maintenance and restoration projects. The department currently maintains 15 state-owned buildings varying in age and usage. As buildings and systems age, repairs and replacements are necessary to adequately maintain them. This funding will delay the need for major work on the facilities.

Funding Schedule

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

Project Summary Chart

State Capital Funds

	FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1. Maintenance and Restoration	$ 3,485,956	$ 3,660,250	$ 3,660,250	$ 3,660,250	$ 3,660,250
2. Minor Capital Improvement and Equipment*	$ 4,000,000	$ 4,200,000	$ 4,000,000	$ 4,200,000	$ 4,200,000
3. Level IV and V Security Camera Equipment	$ 645,000	$ 400,100	$ 400,100	$ -	$ -
4. Data Server Hardware, Software and Application for the Intelligence Operations Center (IOC)	$ -	$ 1,572,000	$ -	$ -	$ -
5. James T. Vaughn Correctional Center (JTVCC) and Baylor Women's Correctional Institution (BWCI) Parking Lot Expansion - Study	$ -	$ 197,190	$ -	$ -	$ -
6. JTVCC Old Side Replacement - Study and Master Plan	$ -	$ 573,300	$ -	$ -	$ -
7. BWCI New Second Perimeter Fence - Study	$ -	$ 301,035	$ -	$ -	$ -
8. Howard R. Young Correctional Institution (HRYCI) Front Lobby Renovation*	$ -	$ 1,037,400	$ 1,037,400	$ 5,166,000	$ 4,725,000
9. JTVCC New Sally Port/Intake Facility*	$ -	$ 6,322,680	$ 3,161,340	$ -	$ -
10. BWCI Front Lobby Renovation - Study	$ -	$ 190,050	$ -	$ -	$ -
11. BWCI Infirmary Expansion*	$ -	$ 13,805,085	$ 2,000,000	$ -	$ -
12. Plummer Community Corrections Center (PCCC) Shower Renovations	$ -	$ 1,408,680	$ -	$ -	$ -
13. Statewide Training Ammunition Combat (TAC) House and Training Classroom	$ -	$ 1,649,550	$ -	$ -	$ -
14. Delaware Department of Correction (DDOC) Training Academy	$ -	$ 750,000	$ -	$ -	$ -
15. HRYCI Westside Multiple HVAC System Replacements	$ -	$ 3,000,000	$ -	$ -	$ -
16. HRYCI Main Electrical Infrastructure & Eastside Generator Replacement	$ -	$ 2,500,000	$ -	$ -	$ -
17. JTVCC Main Electrical Infrastructure Replacement	$ -	$ 8,000,000	$ -	$ -	$ -
18. BWCI Multiple Cell Door Replacement*	$ -	$ 1,000,000	$ 1,000,000	$ -	$ -
19. BWCI Emergency Generator & Automatic Transfer Switch Replacement	$ -	$ 1,500,000	$ -	$ -	$ -
20. Sussex Correctional Institution (SCI) Firearms Range	$ -	$ 1,972,110	$ -	$ -	$ -
21. JTVCC New K-9 Unit Training Facility and Kennels	$ -	$ 2,359,245	$ -	$ -	$ -
22. HRYCI Westside Replacement of Existing Yard Cages*	$ -	$ 1,474,200	$ 1,474,200	$ -	$ -
23. JTVCC Multiple Emergency Generator Replacements	$ -	$ 25,000,000	$ -	$ -	$ -
NA Facility Infrastructure Planning and Engineering Studies	$ -	$ -	$ 1,000,000	$ -	$ -
Total	**$ 8,130,956**	**$ 82,872,875**	**$ 17,733,290**	**$ 13,026,250**	**$ 12,585,250**

*Funds authorized to the Office of Management and Budget.

Correction

1. Maintenance and Restoration

Funding is requested for the daily maintenance and restoration of correctional facilities. This includes, but is not limited to, the maintenance and repair of painted surfaces, flooring, electrical, lighting, plumbing, heating, ventilation, air conditioning, structural components, roofing, emergency equipment, security systems, snow removal, grass cutting, grounds maintenance and operating expenses. The ongoing deferred maintenance repairs are required to obtain American Correctional Association (ACA) Accreditation.

Funding Schedule

	State	Federal	Other
FY 2022	$ 3,485,956	$ -	$ -
FY 2023	$ 3,660,250	$ -	$ -
FY 2024	$ 3,660,250	$ -	$ -
FY 2025	$ 3,660,250	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

2. Minor Capital Improvement (MCI) and Equipment

Funding is requested for repairs, equipment replacements and renovations to the 1.9 million square feet that comprise the department's eleven facilities and associated grounds. The department uses a facilities assessment survey conducted by an outside consultant and feedback from on-site staff to guide the establishment of maintenance priorities.

Funding Schedule

	State	Federal	Other
FY 2022	$ 4,000,000	$ -	$ -
FY 2023	$ 4,200,000	$ -	$ -
FY 2024	$ 4,200,000	$ -	$ -
FY 2025	$ 4,200,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

3. Level IV and V Security Camera Equipment

Funding is requested for the purchase and installation of 38 additional cameras at Sussex Community Corrections Center, expanding its current video surveillance system and to purchase and install a new system, including 83 cameras for the Central Administration Building. The Central Administration Building contains vital documents and equipment that warrants a surveillance system for the safety and security of staff and the community, surveillance in and around HRYCI, the perimeter fence, parking lots, general coverage on the roof and to expand video surveillance to areas within the facility.

Funding Schedule

	State	Federal	Other
FY 2020	$ 2,326,000	$ -	$ -
FY 2021	$ 3,970,200	$ -	$ -
FY 2022	$ 645,000	$ -	$ -
FY 2023	$ 400,100	$ -	$ -
Total	**$ 7,341,300**	**$ -**	**$ -**

4. Data Server Hardware, Software and Application for the Intelligence Operations Center (IOC)

Funding is requested for the purchase and installation of a data server, hardware, software and application for the IOC. The IOC Servers will store data collected by the IOC intelligence staff including video, images, files, documents and other media. This server will also support future efforts such as Artificial Intelligence, Machine Learning and the development of the IOC case management system that will assist the IOC team in linking the dots that could lead up to an unforeseen event. The IOC is the central intelligence command center of the Delaware Department of Correction which receives intelligence information from various systems and is tasked to monitor the population at several different facilities and share intelligence information with department leadership, to alleviate any unforeseen events therefore, installing a server that can manage the volume of data storage is critical to the department's overall operation.

Funding Schedule

	State	Federal	Other
FY 2023	$ 1,572,000	$ -	$ -
Total	**$ 1,572,000**	**$ -**	**$ -**

5. James T. Vaughn Correctional Center (JTVCC) and Baylor Women's Correctional Institution (BWCI) Parking Lot Expansion - Study

Funding is requested for architectural and engineering services to conduct a study to determine the feasibility and budget impact of expansions for both the JTVCC and BWCI parking lots. The expansions will provide increased parking area to appropriately handle the daily volume of staff and visitors.

Funding Schedule

	State	Federal	Other
FY 2023	$ 197,190	$ -	$ -
Total	**$ 197,190**	**$ -**	**$ -**

6. JTVCC Old Side Replacement - Study and Master Plan

Funding is requested for architectural and engineering services to study and evaluate the feasibility and budget impact to reconstruct the old side of the JTVCC complex. The buildings on the old side are all 35+ years old, have outdated security features and are designed extremely inefficient by today's standards both operationally and physically.

Funding Schedule

	State	Federal	Other
FY 2023	$ 573,300	$ -	$ -
Total	**$ 573,300**	**$ -**	**$ -**

7. BWCI New Second Perimeter Fence - Study

Funding is requested for architectural and engineering services to conduct a study to determine the feasibility and budget impact of constructing a new BWCI second security perimeter fence. The fence would enhance security at the facility, and conform to department Level V facility standards.

Funding Schedule

	State	Federal	Other
FY 2023	$ 301,035	**$ -**	**$ -**
Total	**$ 301,035**	**$ -**	**$ -**

8. Howard R. Young Correctional Institution (HRYCI) Front Lobby Renovation

Funding is requested for the redesign of the HRYCI front lobby area. The renovation will provide space for security staff and visitors entering the institution and enhance the ability of the institution to maintain a safe and secure entry/exit environment.

Funding Schedule

	State	Federal	Other
FY 2016	$ 150,000	$ -	$ -
FY 2017	$ 300,000	$ -	$ -
FY 2018	$ -	$ -	$ -
FY 2019	$ -	$ -	$ -
FY 2020	$ -	$ -	$ -
FY 2021	$ -	$ -	$ -
FY 2022	$ -	$ -	$ -
FY 2023	$ 1,037,400	$ -	$ -
FY 2024	$ 5,166,000	$ -	$ -
FY 2025	$ 4,725,000	$ -	$ -
Total	**$ 11,378,400**	**$ -**	**$ -**

9. JTVCC New Sally Port/Intake Facility

Funding is requested for the construction of a new sally port/intake facility at JTVCC. The current intake facility is located in the center of the institution. Constructing a new intake facility on the periphery of JTVCC will create a more secure and efficient intake process. The design for this project is complete.

Funding Schedule

	State	Federal	Other
FY 2016	$ 400,000	$ -	$ -
FY 2017	$ -	$ -	$ -
FY 2018	$ -	$ -	$ -
FY 2019	$ -	$ -	$ -
FY 2020	$ -	$ -	$ -
FY 2021	$ -	$ -	$ -
FY 2022	$ -	$ -	$ -
FY 2023	$ 6,322,680	$ -	$ -
Total	**$ 6,722,680**	**$ -**	**$ -**

Facility Data

Present	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	1,190
Age of building	20 years
Proposed	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	TBD
Estimated time to complete project	3 years
Estimated date of occupancy	2026

10. BWCI Front Lobby Renovation - Study

Funding is requested for architectural and engineering services for a study to redesign BWCI's front lobby area. The redesign will provide adequate space for security staff and visitors entering the institution and enhance the ability of the institution to maintain a safe and secure entry/exit environment.

Funding Schedule

	State	Federal	Other
FY 2023	$ 190,050	$ -	$ -
Total	**$ 190,050**	**$ -**	**$ -**

11. BWCI Infirmary Expansion

Funding is requested for the design and expansion of the BWCI infirmary including renovation of the existing medical area of the facility. An expanded and renovated infirmary will accommodate anticipated growth in the female inmate population; provide adequate space and resources for medical, mental health acute and sub-acute care; and adequate space and resources for assisted living.

Funding Schedule

	State	Federal	Other
FY 2023	$ 13,805,085	$ -	$ -
Total	**$ 13,805,085**	**$ -**	**$ -**

Facility Data

Present	
Location	660 Baylor Boulevard, New Castle
Gross # of square feet	3,700
Age of building	30 years
Proposed	
Location	660 Baylor Boulevard, New Castle
Gross # of square feet	14,700
Estimated time to complete project	4 years
Estimated date of occupancy	2027

12. Plummer Community Corrections Center (PCCC) Shower Renovations

Funding is requested for the renovation of multiple buildings at PCCC, including the main Heron Building. The renovations will include fitting-out showers with stainless steel walls and upgrading ventilation. The renovations would assist the department in meeting ACA Standards.

Funding Schedule

	State	Federal	Other
FY 2023	$ 1,408,680	$ -	$ -
Total	**$ 1,408,680**	**$ -**	**$ -**

13. Statewide Training Ammunition Combat (TAC) House and Training Classroom

Funding is requested to design and construct a new training facility TAC House and classroom at the statewide range facility. A study was completed using MCI funds to determine the overall budget for the facility. The facility will better enhance the department's capabilities to create real world scenarios and provide more realistic training to employees.

Funding Schedule

	State	Federal	Other
FY 2023	$ 1,649,550	$ -	$ -
Total	**$ 1,649,550**	**$ -**	**$ -**

Facility Data

Proposed	
Location	875 Smyrna Landing Road, Smyrna
Gross # of square feet	3,500
Estimated time to complete project	3 years
Estimated date of occupancy	2026

14. Delaware Department of Correction (DDOC) Training Academy

Funding is requested for architectural and engineering services to conduct a study to determine the feasibility and budget impact to build a state of the art training facility on the property of James T. Vaughn Correction Center. The facility would serve as a centralized training facility for all of DDOC to include cadet training for both CEIT and BOTC. The academy would also support in-service training for all sworn and support staff statewide. The training academy would be equipped with state of the art classrooms, administrative offices for training staff, a large community room, gymnasium and fitness center.

Funding Schedule

	State	Federal	Other
FY 2023	$ 750,000	$ -	$ -
Total	**$ 750,000**	**$ -**	**$ -**

Facility Data

Proposed	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	TBD
Estimated time to complete project	3 years
Estimated date of occupancy	2026

15. HRYCI Westside Multiple HVAC System Replacements

Funding is requested to replace multiple HVAC systems that are currently beyond their anticipated life expectancy at HRYCI. The HVAC units were installed when the building was constructed in 1982.

Funding Schedule

	State	Federal	Other
FY 2023	$ 3,000,000	$ -	$ -
Total	**$ 3,000,000**	**$ -**	**$ -**

16. HRYCI Main Electrical Infrastructure & Eastside Generator Replacement

Funding is requested to replace the main electrical service to the building. The electrical service is original 1982 equipment and is past its life expectancy. In addition, the eastside generator is also in need of replacement.

Funding Schedule

	State	Federal	Other
FY 2023	$ 2,500,000	$ -	$ -
Total	**$ 2,500,000**	**$ -**	**$ -**

17. JTVCC Main Electrical Infrastructure Replacement

Funding is requested to replace the main electrical substation and all associated electrical components and cables that for the two separate electrical feeds that serve the facility. The electrical substation is approximately 40 years old and has exceeded its life expectancy. It is also becoming extremely difficult to find replacement parts to keep the system running.

Funding Schedule

	State	Federal	Other
FY 2023	$ 8,000,000	$ -	$ -
Total	**$ 8,000,000**	**$ -**	**$ -**

18. BWCI Multiple Cell Door Replacement

Funding is requested to replace multiple wooden cell doors with new steel doors. The wooden cell doors are original to the building and are becoming extremely difficult to maintain. The steel doors are a more durable and secure option for the facility.

Funding Schedule

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

19. BWCI Emergency Generator & Automatic Transfer Switch Replacement

Funding is requested to replace the emergency generator and Automatic Transfer Switch (ATS) to the facility. The emergency generator and ATS is approximately 30 years old and is beyond its normal life expectancy. The emergency generator is a vital system that sustains security during an electrical power failure.

Funding Schedule

	State	Federal	Other
FY 2023	$ 1,500,000	$ -	$ -
Total	**$ 1,500,000**	**$ -**	**$ -**

20. Sussex Correctional Institution (SCI) Firearms Range

Funding is requested to design and construct a new firearms training facility on the grounds of SCI. Firearms training for SCI officers is currently conducted at a private gun club facility or at the department's firing range in Smyrna. A new firearms range would more efficiently accommodate the training needs of the department.

Funding Schedule

	State	Federal	Other
FY 2023	$ 1,972,110	$ -	$ -
Total	**$ 1,972,110**	**$ -**	**$ -**

Facility Data

Proposed	
Location	23203 DuPont Boulevard, Georgetown
Gross # of square feet	TBD
Estimated time to complete project	3 years
Estimated date of occupancy	2026

21. New K-9 Unit Training Facility and Kennels

Funding is requested to design and construct a new K-9 training facility and kennel housing area for the K-9 dogs on the grounds of JTVCC. A study was completed using MCI Funds to determine the overall budget for the facility. Adequate training space is not currently available for both the K-9 handlers and dogs. The new facility would provide adequate training space and housing for the department's K-9 units.

Funding Schedule

	State	Federal	Other
FY 2023	$ 2,359,245	$ -	$ -
Total	**$ 2,359,245**	**$ -**	**$ -**

Facility Data

Proposed	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	8,600
Estimated time to complete project	3 years
Estimated date of occupancy	2026

22. HRYCI Westside Replacement of Existing Yard Cages

Funding is requested to replace and upgrade the existing yard cages on the westside of the HRYCI. The existing cages are made from chain link fencing, and the facility would like them updated to a heavier style cage, similar to the style on the eastside of the facility.

Funding Schedule

	State	Federal	Other
FY 2023	$ 1,474,200	$ -	$ -
Total	**$ 1,474,200**	**$ -**	**$ -**

23. JTVCC Multiple Emergency Generator Replacements

Funding is requested to replace multiple emergency generators that serve the facility. The existing emergency generators range in age from approximately 20 - 35 years old, exceeding their normal life expectancy. The emergency generators are a vital part in sustaining security during an electrical power failure. It should be noted that this project can be broken into smaller individual projects, replacing the generators as needed by age and current condition.

Funding Schedule

	State	Federal	Other
FY 2023	$ 25,000,000	$ -	$ -
Total	**$ 25,000,000**	**$ -**	**$ -**

NA Facility Infrastructure Planning and Engineering Studies

Funding is requested for architectural and engineering services for conducting a study to determine the feasibility and budgets of various facility infrastructure projects.

Funding Schedule

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

Project Summary Chart

State Capital Funds

		FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1.	Shoreline and Waterway Management	$ 16,000,000	$ 7,500,000	$ 7,500,000	$ 7,500,000	$ 7,500,000
2.	Clean Water State Revolving Fund	$ 22,500,000	$ 5,000,000	$ 23,040,000	$ 5,451,000	$ 7,003,000
3.	Park Facility Rehab and Public Recreational Infrastructure	$ 7,500,000	$ 10,000,000	$ 7,600,000	$ 10,500,000	$ 11,000,000
4.	Resource, Conservation and Development	$ 10,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 7,000,000
5.	Tax Ditches	$ 900,000	$ 1,700,000	$ 900,000	$ 1,700,000	$ 1,700,000
6.	Conservation Cost Share	$ 1,700,000	$ 3,000,000	$ 1,700,000	$ 3,000,000	$ 3,000,000
7.	Minor Capital Improvements and Equipment	$ 1,000,000	$ 2,000,000	$ 1,000,000	$ 2,000,000	$ 2,000,000
8.	Conservation Reserve Enhancement Program (CREP)	$ 50,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
9.	Biden Center Renovations	$ 3,000,000	$ 5,000,000	$ 5,000,000	$ -	$ -
10.	Environmental Laboratory Relocation	$ -	$ 20,000,000	$ -	$ -	$ -
11.	Dikes/Dams	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
12.	Debris Pits	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
13.	Christina/Brandywine Remediation, Restoration and Resilience Project (CBR4)	$ 500,000	$ 750,000	$ 750,000	$ 150,000	$ 150,000
14.	Statewide Trails and Pathways	$ 3,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
15.	Delaware Bayshore Initiative	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
16.	Poplar Thicket Erosion Project	$ -	$ 750,000	$ -	$ 2,250,000	$ -
17.	Cabins for Lums Pond	$ -	$ 4,000,000	$ -	$ -	$ -
18.	White Clay Master Plan Nature Center	$ -	$ 4,500,000	$ -	$ -	$ -
19.	Fenwick Island Renovation	$ -	$ 3,000,000	$ -	$ 4,000,000	$ 3,000,000
20.	Trap Pond Splash Pad	$ -	$ 2,500,000	$ -	$ 1,000,000	$ -
21.	Fletcher Brown Park Renovation	$ -	$ 500,000	$ -	$ -	$ -
22.	Killens Pond Water Park Improvements	$ -	$ 3,000,000	$ -	$ 3,000,000	$ 3,000,000
23.	Cape Pier Replacement Planning and Construction	$ -	$ 250,000	$ -	$ 4,000,000	$ 12,000,000
24.	Fort Miles Visitor Center, Motor Pool Building and Museum Construction	$ -	$ 2,000,000	$ -	$ -	$ -
NA	Redevelopment of Strategic Sites (Fort DuPont)	$ 3,050,000	$ 3,000,000	$ 2,250,000	$ -	$ -
	Total	**$ 71,700,000**	**$ 87,050,000**	**$ 58,340,000**	**$ 53,151,000**	**$ 60,953,000**

1. Shoreline and Waterway Management

Funding is requested to carry out the State's Beach Preservation program along the Atlantic Ocean coast and Delaware Bay shoreline, Delaware Inland Bays sediment management, Indian River Bypass Project and University of Delaware Citizen Monitoring program efforts.

Under the State's Beach Preservation program, work typically includes beach nourishment, structural erosion control measures, public dune maintenance and emergency storm repair and cleanup. Work is done only on publicly accessible beaches and may involve cost sharing with federal and local governments. Under plans prepared by the U.S. Army Corps of Engineers, federal cost-shared beach nourishment projects are undertaken on a three to five-year cycle for 50 years. Funding is requested to provide a match for federal funds.

Funding Schedule

	State	Federal	Other*
FY 2022	$ 16,000,000	$ 9,800,000	$ 3,800,000
FY 2023	$ 7,500,000	$ 9,800,000	$ 3,800,000
FY 2024	$ 7,500,000	$ 9,800,000	$ 3,800,000
FY 2025	$ 7,500,000	$ 9,800,000	$ 3,800,000
Total	**ONGOING**	**ONGOING**	**ONGOING**

*The source of Other funds are the Public Accommodation Tax and the Waterway Management Fee.

2. Clean Water State Revolving Fund

Funding for Fiscal Year 2023 in the amount of $5.0 million is requested to provide the required 20 percent State Match for the Federal Clean Water State Revolving Fund (CWSRF) Capitalization Grant (estimated to be $3.4 million). The additional $1.6 million is requested to provide assistance to low-income and traditionally under-served communities through state grants, continuing the Clean Water Initiative (CWI). This amount is expected to increase over the next five years as the annual appropriations are set to increase. For Fiscal Year 2024, it is estimated that $3.9 million will be needed for the State Match and for Fiscal Year 2025, $5.4 million will be required.

It is anticipated that Delaware's Fiscal Year 2024-2025 Federal Grants will be increasing as a result of the current reauthorization and additional SRF funding of approximately $88.6 million for the CWSRF over five years. This funding request 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.

Additionally, the $1.6 million requested each year for the CWI will continue to provide assistance to low-income and underserved communities through grants.

Funding Schedule

	State	Federal*	Other
FY 2022	$ 22,500,000	$ 7,000,000	$ -
FY 2023	$ 5,000,000	$ 25,361,000	$ -
FY 2024	$ 5,451,000	$ 29,736,000	$ -
FY 2025	$ 7,003,000	$ 33,543,000	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

*Estimated 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).

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. Priority projects include the continuation of paving at state parks, dune crossings at the beach parks, statewide campground assessment for additional amenity upgrades, maintenance facility upgrades, improved connectivity and upgrading bathroom facilities and septic statewide, including Trap Pond's Cypress Point.

Projects may include deferred maintenance projects and upgrades of buildings, as well as the demolition of unsafe and unneeded structures; repair and replacement of several roofs on buildings in the state park system and wildlife areas; repair of the 40-plus miles of roads within the park system and wildlife areas; replace aging utility and telecommunication infrastructure; installation of renewable energy systems; and repair and stabilization of historic structures within the department's inventory.

Funding Schedule

	State	Federal	Other
FY 2022	$ 7,500,000	$ 1,500,000	$ -
FY 2023	$ 10,000,000	$ 1,500,000	$ -
FY 2024	$ 10,500,000	$ 1,500,000	$ -
FY 2025	$ 11,000,000	$ 1,500,000	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

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.

Funding Schedule

	State	Federal	Other
FY 2022	$ 10,000,000	$ -	$ -
FY 2023	$ 5,000,000	$ -	$ -
FY 2024	$ 5,000,000	$ -	$ -
FY 2025	$ 7,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

5. Tax Ditches

Funding is requested for planning, surveying, engineering, permitting, construction of projects that improve tax ditches, channels, storm drains and related surface water infrastructure. A portion of these funds will be used to respond to drainage concerns from private landowners across the State. This funding allows the drainage program to provide technical and administrative assistance to 234 tax ditch organizations across the State.

Funding Schedule

	State	Federal	Other
FY 2022	$ 900,000	$ -	$ -
FY 2023	$ 1,700,000	$ -	$ -
FY 2024	$ 1,700,000	$ -	$ -
FY 2025	$ 1,700,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

6. Conservation Cost Share

Funding is requested to expand the Conservation Cost Share program. This program is the State's principal financial support mechanism for the design and installation costs of practices that provide water quality improvements; provide wildlife habitat; and protect human health, natural resources, water supplies and Delaware's farmland soils. The program provides funds as incentives to landowners or users for the public benefit. Landowners that receive benefits, must pay a portion of the cost to locate, design, install and maintain conservation practices and systems. Of the amount needed for this program, 70 percent will be divided equally among the three counties to expand their programs. The remaining balance will be directed toward nutrient management efforts statewide.

Funding Schedule

	State	Federal	Other
FY 2022	$ 1,700,000	$ 5,990,000	$ -
FY 2023	$ 3,000,000	$ 8,490,000	$ -
FY 2024	$ 3,000,000	$ 8,500,000	$ -
FY 2025	$ 3,000,000	$ 8,500,000	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

7. Minor Capital Improvement (MCI) and Equipment

Funding is requested for the acquisition and replacement of critical equipment essential in performing environmental and natural resource operation, conservation, protection and research activities. The critical equipment provides public services and infrastructure support to over 105,000 acres of public land, 700 buildings, 17 state parks, 16 wildlife management areas, 10 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 2022	$ 1,000,000	$ -	$ -
FY 2023	$ 2,000,000	$ -	$ -
FY 2024	$ 2,000,000	$ -	$ -
FY 2025	$ 2,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

8. Conservation Reserve Enhancement Program (CREP)

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

Funding Schedule

	State	Federal	Other
FY 2022	$ 50,000	$ 500,000	$ -
FY 2023	$ 100,000	$ 500,000	$ -
FY 2024	$ 100,000	$ 500,000	$ -
FY 2025	$ 100,000	$ 500,000	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

9. Biden Center Renovations

Funding is requested to continue construction documents and construction for renovations to the Biden Environmental Training Center at Cape Henlopen State Park. Renovations will include updates to bring the building into compliance with modern safety standards and accessibility requirements, and modernizing the facility to allow additional conference and training opportunities with overnight facilities. This last funding request is to complete the 2nd floor, exterior shell and parking. Fiscal Year 2023 funds will allow for a continuation to completion and the full construction of both floors, exterior shell and parking to be completed all at once without breaking the project into additional phases.

Funding Schedule

	State	Federal	Other
FY 2019	$ 1,300,000	$ -	$ -
FY 2020	$ 2,250,000	$ -	$ -
FY 2021	$ -	$ -	$ -
FY 2022	$ 3,000,000	$ -	$ -
FY 2023	$ 5,000,000	$ -	$ -
Total	**$ 11,550,000**	**$ -**	**$ -**

10. Environmental Laboratory Relocation

Funding is requested for the new building to be located at the site of the DHSS Public Health Laboratory. The space that is needed is approximately 35,000 square feet, consisting of two floors (pending design) and would be a free-standing building. The first floor would be dedicated to DNREC technical laboratory operations (testing, clean rooms, negative pressure area, etc.). The second floor would consist of laboratory personnel administrative offices (up to 30 technical experts) along with meeting areas, lunch rooms, bathrooms and conference areas. The approximate cost to construct the 35,000 square feet of space required for the DNREC laboratory is $20 million. This estimate is based on the DNREC Laboratory being similar in cost to the Phase I DPH Laboratory building expansion currently under construction.

Funding Schedule

	State	Federal	Other
FY 2023	$ 20,000,000	$ -	$ -
Total	**$ 20,000,000**	**$ -**	**$ -**

11. Dikes/Dams

Funding is requested to perform emergency planning and monitoring, dam engineering, maintenance repairs and general construction for state-owned dams. Major capital improvements planned include major construction upgrades of Mud Mill Pond in Fiscal Year 2022, Garrisons Lake in 2022 and operable water control gates and access structures at Abbott's Mill Pond. Annual responsibilities for inspection, necessary maintenance and repairs to Red Lion Dike, which DNREC is the sponsoring agency. Also, investigate weepholes at Griffith Pond, water control boards at Abbotts Pond and perform hydrologic analysis to determine a hazard classification at Massey's Millpond. Tree clearance at Moore's Lake and tree maintenance at Hudson Pond are needed.

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**	**$ -**	**$ -**

12. Debris Pit

Funding is requested for the remediation of debris pits on private property where ground subsidence and sinkholes have caused significant property and/or structural damage to primary residences and residential fixtures. There are presently more than 120 properties on the waiting list for remediation, with an estimated seven to eight year wait time for remediation.

Funding Schedule

	State	Federal	Other*
FY 2022	$ 1,000,000	$ -	$ 100,000
FY 2023	$ 1,000,000	$ -	$ 100,000
FY 2024	$ 1,000,000	$ -	$ 100,000
FY 2025	$ 1,000,000	$ -	$ 100,000
Total	**ONGOING**	**$ -**	**ONGOING**

*The source of Other funds is voluntary match.

13. Christina/Brandywine Remediation, Restoration and Resilience Project (CBR4)

Funding is requested for the data gap filling and environmental modeling phases of the CBR4 project to address legacy toxic contaminants in the sediments of the lower Christina River and tidal Brandywine Creek, with a goal of fishable, swimmable and potable water in the project area, and in the shortest timeframe possible. This task will include additional data collection required to fill data gaps identified in Fiscal Year 2022.

Funding Schedule

	State	Federal	Other
FY 2022	$ 500,000	$ -	$ -
FY 2023	$ 750,000	$ -	$ -
FY 2024	$ 150,000	$ -	$ -
FY 2025	$ 150,000	$ -	$ -
Total	**$ 1,550,000**	**$ -**	**$ -**

14. Statewide Trails and Pathways

Funding is requested for trail and pathway development to expand recreational and transportation opportunities for Delawareans and visitors. 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, Council on Greenways and Trails, communities and other stakeholders, the department is continuing to implement the First State Trails and Pathways Initiative. Many of these projects are multi-phase and will be implemented in segments over the next couple years.

Funding Schedule

	State	Federal	Other
FY 2022	$ 3,000,000	$ -	$ -
FY 2023	$ 1,000,000	$ 2,000,000	$ -
FY 2024	$ 1,000,000	$ 2,000,000	$ -
FY 2025	$ 1,000,000	$ 2,000,000	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

15. 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 is aligned with efforts that focus on conservation, recreation, education and community engagement. It also supports economic growth by making the Bayshore a world-class ecotourism destination. It will improve 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 will require: enhancement of stream and wetland corridors and the restoration of coastal wetland, meadow and forest habitats; installation of barriers and signage that prevent motorized vehicle access, vandalism and damage to habitat areas and outdoor recreation infrastructure; connecting local communities and waterways by providing trails, pathways and access areas; maintenance of existing trails and viewing areas for safe recreational experiences; providing safe kayak and canoe access points and ensuring safe parking capacity at access points; development of wildlife watching platforms, towers and blinds, trail enhancements, signage and interpretation structures, development of digital applications and interpretative guides, maps and waypoint signs and other promotional material and guides to attract regional, national and international visitors; supporting opportunities for local communities and families to participate in habitat restoration projects and stewardship activities; and 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 new handicapped-accessible trail and wildlife viewing structure, upland meadow and young forest restoration, and parking enhancements, trailhead kiosks and interpretive signs in all Bayshore wildlife areas.

Funding Schedule

	State	Federal	Other
FY 2022	$ 500,000	$ 100,000	$ -
FY 2023	$ 500,000	$ 100,000	$ -
FY 2024	$ 500,000	$ -	$ -
FY 2025	$ 500,000	$ -	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

16. Poplar Thicket Erosion Project

Funding is requested to update design engineering and initiate shoreline stabilization construction in Fiscal Year 2023 and to complete construction in Fiscal Year 2024 at the Poplar Thicket property along the Indian River Bay. Shoreline stabilization is part of the 2008 agreement with The Nature Conservancy and the landowner for the transfer of the property to the State.

Funding Schedule

	State	Federal	Other
FY 2023	$ 750,000	$ -	$ -
FY 2024	$ 2,250,000	$ -	$ -
Total	**$ 3,000,000**	**$ -**	**$ -**

17. Cabins for Lums Pond

Funding is requested for the construction of a new cabin complex at Lums Pond State Park. The funding would match Federal Land and Water Conservation Funds and expand the offering of camping in New Castle County. Cabins would provide year round overnight accommodations at the third busiest campground in Delaware State Parks.

Funding Schedule

	State	Federal	Other
FY 2023	$ 4,000,000	$ 1,500,000	$ -
Total	**$ 4,000,000**	**$ 1,500,000**	**$ -**

18. White Clay Master Plan Nature Center

Funding is requested for the construction of the Nature Center complex which was identified as the greatest need and area of focus in the White Clay Creek State Park Master Plan. The number one comment from the public is they would like to see an improved nature center at the park capable of holding more students. The current building is historic and has many limitations. The plan would be to build a nature center similar to what Trap Pond has that would house the day camps and serve as a visitor center. Currently the nature center can only be used on weekends as it also doubles as the day camp building and the division is turning away interested youth. The funds requested would be used to plan a new structure.

Funding Schedule

	State	Federal	Other
FY 2023	$ 4,500,000	$ -	$ -
Total	**$ 4,500,000**	**$ -**	**$ -**

19. Fenwick Island Renovation

Funding is requested to match Federal Land and Water Conservation Fund (LWCF) for the renovation of Fenwick Island State Park. The park has multiple needs but $3 million in Fiscal Year 2023 would allow addressing the critical condition of the parking lot and the one entry/exit point leading to numerous safety concerns. As one of the busiest summer parks in the Division, Fenwick Island is also in need of numerous renovations and improvements including parking lot design and paving, drainage, rehabilitation of bathrooms and concession facility, and relocation of the Chamber of Commerce building.

Funding Schedule

	State	Federal	Other
FY 2023	$ 3,000,000	$ -	$ -
FY 2024	$ 4,000,000	$ -	$ -
FY 2025	$ 3,000,000	$ -	$ -
Total	**$ 10,000,000**	**$ -**	**$ -**

20. Trap Pond Splash Pad

Funding is requested for permitting and construction of a new splash pad at Trap Pond. Presently there is no other public pool or splash feature in western Sussex County. The splash pad would attract new visitors to the park and broaden the park offerings to campground and daily use visitors. The Division funded a study and developed preliminary plans for the Splash Pad.

Funding Schedule

	State	Federal	Other
FY 2023	$ 2,500,000	$ -	$ -
FY 2024	$ 1,000,000	$ -	$ -
Total	**$ 3,500,000**	**$ -**	**$ -**

21. Fletcher Brown Park Renovation

Funding is requested for the critical repairs of Fletcher Brown Park located at the intersection of South Park Drive and King Street in Wilmington. Due to public safety concerns, the park has been closed off to visitors. Funding is necessary to repair the wall, steps and surrounding structures in order to reopen this portion of the park. The park is named in honor of philanthropist H. Fletcher Brown and is also the former site of the Old Soldiers Park.

Funding Schedule

	State	Federal	Other
FY 2023	$ 500,000	$ -	$ -
Total	**$ 500,000**	**$ -**	**$ -**

22. Killens Pond Waterpark Improvements

Funding is requested for phase two of a four phase renovation to the Killens Pond Waterpark. Phase two includes a new sprayground, bathhouse, pavilion, play features and several shade structures. Funding will support continued improvements to the pools, walkways and pool decking; bathhouses, showers and lockers; ticket and concession buildings; and pool mechanics building and infrastructure.

Funding Schedule

	State	Federal	Other
FY 2023	$ 3,000,000	$ -	$ -
FY 2024	$ 3,000,000	$ -	$ -
FY 2025	$ 3,000,000	$ -	$ -
Total	**$ 9,000,000**	**$ -**	**$ -**

23. Cape Pier Replacement Planning and Construction

Funding is requested in Fiscal Year 2023 for a study of potential locations and costs for a new Cape Henlopen State Park pier to replace the existing structure. The study would consider locations (current bay location versus ocean location) and the accompanying costs. Once a location is chosen, the design and permitting process is expected to take two years. The park has contributed approximately $35,000 to $50,000 annually for inspection and piling repairs to allow access to the pier to remain open. In Fiscal Year 2022, the Division contributed $300,000 for piling repairs.

Funding Schedule

	State	Federal	Other
FY 2023	$ 250,000	$ -	$ -
FY 2024	$ 4,000,000	$ -	$ -
FY 2025	$ 12,000,000	$ -	$ -
Total	**$ 16,250,000**	**$ -**	**$ -**

24. Fort Miles Visitor Center, Motor Pool Building and Museum Construction

Funding is requested for the Visitor Center and Motor Pool Buildings as the first phase for the Fort Miles Museum upgrade. The Visitor Center is located at the former Orientation Building and will include new interpretive panels, office and small gift shop to greet visitors to the museum and historic area. The Motor Pool Building will be constructed as a display but also to house the historic WWII vehicle and spotting light within the Cantonment complex. The museum construction document funding will take the completed schematic designs through construction documents to assist the museum board with fundraising efforts for the permanent exhibits.

Funding Schedule

	State	Federal	Other
FY 2019	$ 500,000	$ -	$ -
FY 2020	$ -	$ -	$ -
FY 2021	$ 500,000	$ -	$ -
FY 2022	$ -	$ -	$ -
FY 2023	$ 2,000,000	$ -	$ -
Total	**$ 3,000,000**	**$ -**	**$ -**

NA Redevelopment of Strategic Sites (Fort DuPont)

Funding is requested for the continuation of the redevelopment project at the Fort DuPont complex adjacent to Delaware City. The requested funding provides for critical improvements to the site to attract visitors and support restoration and infrastructure improvements, and levee and trail development.

Funding Schedule

	State	Federal	Other
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	$ 3,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

Project Summary Chart

State Capital Funds

	FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1. Twin Engine Helicopter Lease/Payment	$ 1,168,359	$ 584,180	$ 584,180	$ -	$ -
2. 800 MHz Technology Refresh*	$ 6,354,100	$ 6,354,100	$ 6,354,100	$ 6,354,100	$ -
3. Minor Capital Improvement and Equipment*	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
4. New Troop 6 - Wilmington*	$ 3,500,000	$ 36,500,000	$ 18,250,000	$ -	$ -
5. Helicopter Replacement	$ -	$ 12,000,000	$ -	$ -	$ -
6. Local Law Enforcement Laptop Replacement*	$ 251,000	$ 251,000	$ 251,000	$ -	$ -
7. Seaford 800 MHz Shelter Replacement*	$ -	$ 587,000	$ 587,000	$ -	$ -
8. Emergency Management Resilience Fund	$ 1,000,000	$ 1,000,000	$ -	$ -	$ -
9. EVOC Training Course (South)	$ -	$ 1,000,000	$ -	$ 3,000,000	$ -
10. Metal Pole Building	$ -	$ 2,500,000	$ -	$ -	$ -
11. Consolidated Comm/IT Center	$ -	$ 3,500,000	$ -	$ 36,500,000	$ -
12. New Troop 4 - Georgetown*	$ -	$ 3,500,000	$ 3,500,000	$ 38,500,000	$ -
Total	**$ 13,273,459**	**$ 68,776,280**	**$ 30,526,280**	**$ 85,354,100**	**$ 1,000,000**

*Funds authorized to the Office of Management and Budget.

1. Twin Engine Helicopter Lease/Payment

Funding is requested for the final year of a 10-year lease agreement with the State's third-party finance vendor for two helicopters.

Funding Schedule

	State	Federal	Other
FY 2013	$ 3,646,948	$ -	$ -
FY 2014	$ 2,230,000	$ -	$ -
FY 2015	$ -	$ -	$ -
FY 2016	$ -	$ -	$ -
FY 2017	$ 1,029,341	$ -	$ -
FY 2018	$ 1,168,359	$ -	$ -
FY 2019	$ 1,168,359	$ -	$ -
FY 2020	$ 1,168,359	$ -	$ -
FY 2021	$ 1,168,359	$ -	$ -
FY 2022	$ 1,168,359	$ -	$ -
FY 2023	$ 584,180		
Total	**$ 13,332,264**	**$ -**	**$ -**

2. 800 MHz Technology Refresh

Funding is requested to support the seventh year of an eight-year technology refresh of the 800 MHz infrastructure, which will upgrade the system to the Project 25 interoperability standard. In addition, the project includes replacing transmitters, microwave equipment, and end-user portable and mobile radio equipment.

Funding Schedule

	State	Federal	Other
FY 2017	$ 6,354,100	$ -	$ -
FY 2018	$ 6,354,100	$ -	$ -
FY 2019	$ 6,354,100	$ -	$ -
FY 2020	$ 6,354,100	$ -	$ -
FY 2021	$ 6,354,100	$ -	$ -
FY 2022	$ 6,354,100	$ -	$ -
FY 2023	$ 6,354,100	$ -	$ -
FY 2024	$ 6,354,100	$ -	$ -
Total	**$ 50,832,800**	**$ -**	**$ -**

3. Minor Capital Improvement (MCI) and Equipment

Funding is requested to repair and maintain the State Police troops and facilities consistent with the recommendations of the Office of Management and Budget, Division of Facilities Management. The recommendations relative to the troops are set forth in a study that was conducted for the department by an independent architect.

Funding Schedule

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

4. New Troop 6 – Wilmington

Funding is requested for Delaware State Police Troop 6. In Fiscal Year 2022 the department received funding for A/E selection/contract and design, permitting, site/hazmat evaluations, and demolition of the Webb Center building. For Fiscal Year 2023 $36.5 million is requested to continue moving forward with the New Troop 6 project.

Funding Schedule

	State	Federal	Other
FY 2022	$ 3,500,000	$ -	$ -
FY 2023	$ 36,500,000	$ -	$ -
Total	**$ 40,000,000**	**$ -**	**$ -**

Facility Data- TROOP 6

Present	
Location	3301 Kirkwood Highway, Wilmington
Gross # of square feet	13,384
Age of facility	50 years
Proposed	
Location	3301 Kirkwood Highway, Wilmington
Gross # of square feet	44,790
Estimated time to complete project	3 years
Estimated date of occupancy	November 2024

5. Helicopter Replacement

Funding is requested to purchase one new Bell 429 twin-engine helicopter to bring the State Police back up to four operating aircraft.

Funding Schedule

	State	Federal	Other
FY 2023	$ 12,000,000	$ -	$ -
Total	**$ 12,000,000**	**$ -**	**$ -**

6. Local Law Enforcement Laptops

Funding is requested for the fifth-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 2019	$ 251,000	$ -	$ -
FY 2020	$ 251,000	$ -	$ -
FY 2021	$ 251,000	$ -	$ -
FY 2022	$ 251,000	$ -	$ -
FY 2023	$ 251,000		
Total	**$ 1,255,000**	**$ -**	**$ -**

7. Seaford 800 MHz Shelter Replacement

Funding is requested for maintaining the State of Delaware 800 MHz Public Safety radio network. Part of the system located at the bottom of each tower is a shelter. The "Seaford" tower is in the worst shape as it is an older design of wood construction with a concrete outside. Over the years water has rotted the structure to the point that the floor is deteriorating and has become soft. This is a safety concern for employees and equipment. The shelter needs to be replaced with a new all-concrete shelter.

Funding Schedule

	State	Federal	Other
FY 2023	$ 587,000	$ -	$ -
Total	**$ 587,000**	**$ -**	**$ -**

8. Emergency Management Resilience Fund

Funding is requested for The Delaware Emergency Management Resilience Fund. The Fund has been established to leverage the whole community to support primary residents (uninsured or underinsured homeowners and families, communities, community-based organizations, incorporated towns, etc.) within the State to recover from isolated incidents and work toward a more resilient Delaware; whether through mitigation, reconstruction, or programmatic efforts.

Funding Schedule

	State	Federal	Other
FY 2022	$ 1,000,000	$ -	$ -
FY 2023	$ 1,000,000	$ -	$ -
Total	**$ 2,000,000**	**$ -**	**$ -**

9. EVOC Training Course (South)

Funding is requested for A/E selection/contract and design, permitting, land procurement, and construction of new Skid pad. The overall long-term vision is to create a facility for Law Enforcement training objectives as well as the training of all First Responders who drive emergency vehicles statewide. New Castle track (EVOC Center North) will not be able to accommodate the full volume of necessary training for statewide law enforcement.

Funding Schedule

	State	Federal	Other
FY 2023	$ 1,000,000	$ -	$ -
FY 2024	$ 3,000,000	$ -	$ -
Total	**$ 4,000,000**	**$ -**	**$ -**

10. Metal Pole Building

Funding is requested to construct a new 9,804 square feet vehicle storage building at Troop 3 to house specialized vehicles and equipment, such assets to include the mobile command post, bomb trucks, armored vehicles. The building would be erected on existing centrally located state-owned property and would greatly aid in critical situations response time.

Funding Schedule

	State	Federal	Other
FY 2023	$ 2,500,000	$ -	$ -
Total	**$ 2,500,000**	**$ -**	**$ -**

11. Consolidated Comm/IT Center

Funding is requested for A/E selection/contract and design, and permitting for the DSP Central Dispatch/Communication Center Consolidation Project. With the advancements in technology and the need for a statewide fallback center, DSP seeks to consolidate its three Dispatch Communication Centers into a centrally located facility serving all three counties. DSP's current facility is located on the south end of the DSP HQ facility, is past end of life. Building a New IT/Central Dispatch Communication facility on the same ground would service the citizens of Delaware for well for over the next fifty years. The facility would also enhance our current 911 PSAP COOP Plan.

Funding Schedule

	State	Federal	Other
FY 2023	$ 3,500,000	$ -	$ -
FY 2024	$ 36,500,000	$ -	$ -
Total	**$ 40,000,000**	**$ -**	**$ -**

Consolidated Comm/IT Center

Present	
Location	N/A
Gross # of square feet	N/A
Age of facility	N/A
Proposed	
Location	1407 N. DuPont Hwy, Dover
Gross # of square feet	40,000
Estimated time to complete project	3 years
Estimated date of occupancy	April 2025

12. New Troop 4 - Georgetown

Funding is requested for A/E selection/contract, design, permitting, and potential land purchase for DSP Troop 4. Troop 4 was built 33 years ago and houses Patrol, Criminal Investigation, Sussex County Drug Unit, Sussex County Task Force, and Evidence Detection Unit. Current assigned contingent is causing overcrowded conditions which created the need to lease a portable building.

Funding Schedule

	State	Federal	Other
FY 2023	$ 3,500,000	$ -	$ -
FY 2024	$ 38,500,000	$ -	$ -
Total	**$ 42,000,000**	**$ -**	**$ -**

Facility Data- TROOP 4

Present	
Location	23652 Shortly Road, Georgetown
Gross # of square feet	
Age of facility	33 years
Proposed	
Location	Shortly Road, Georgetown
Gross # of square feet	42,000
Estimated time to complete project	3 years
Estimated date of occupancy	February 2025

Project Summary Chart

State Capital Funds

	FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1. Road System (Projects 1-77)	$ 263,752,969	$ 216,271,341	$ 216,271,341	$ 213,808,298	$ 203,153,599
2. Grants and Allocations (Projects 78-80)	$ 43,150,000	$ 33,680,000	$ 33,680,000	$ 33,680,000	$ 33,680,000
3. Transit System (Projects 81-88)	$ 25,841,520	$ 19,906,831	$ 19,906,831	$ 11,369,299	$ 11,064,825
4. Support System (Projects 89-95)	$ 53,357,700	$ 45,792,311	$ 45,792,311	$ 46,293,968	$ 44,312,313
Total	**$ 386,102,189**	**$ 315,650,483**	**$ 315,650,483**	**$ 305,151,565**	**$ 292,210,737**

1. I-95 and SR 896 Interchange Improvements

Funding is requested for improvements at I-95 and SR 896 interchange including ramp realignments and other geometric improvements to address safety and congestion issues.

Funding Schedule

	State	Federal	Other
FY 2019	$ 800,000	$ -	$ -
FY 2021	$ 1,400,000	$ 2,122,455	$ -
FY 2022	$ 72,705,000	$ 60,477,545	$ -
FY 2026	$ -	$ 19,175,000	$ -
Total	**$ 74,905,000**	**$ 81,775,000**	**$ -**

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

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

Funding Schedule

	State	Federal	Other
FY 2022	$ 1,100,000	$ -	$ -
FY 2024	$ 500,000	$ -	$ -
FY 2025	$ 800,000	$ 900,000	$ -
FY 2026	$ -	$ 6,300,000	$ -
Total	**$ 2,400,000**	**$ 7,200,000**	**$ -**

3. SR 1 Widening, Road A to US 40

Funding is requested to identify and prioritize cost-effective short-, mid- and long-term transportation infrastructure improvements in the SR 1 corridor that will reduce congestion and travel times and improve safety, while minimizing environmental impacts in the SR 1 corridor between just south of I-95 to Tybouts Corner in New Castle County, Delaware, a distance of nine miles.

Funding Schedule

	State	Federal	Other
FY 2023	$ 1,200,000	$ 4,800,000	$ -
Total	**$ 1,200,000**	**$ 4,800,000**	**$ -**

4. S. College Ave. Gateway

Funding is requested for a modified roadway that focuses on improved mobility along the corridor for all modes, including full width bike lanes throughout the corridor and is intended to enhance the connection from the city's core to the train station area.

Funding Schedule

	State	Federal	Other
FY 2023	$ 900,000	$ -	$ -
FY 2026	$ 600,000	$ -	$ -
FY 2027	$ 1,400,000	$ 5,600,000	$ -
Total	**$ 2,900,000**	**$ 5,600,000**	**$ -**

5. SR 299, SR 1 to Catherine Street Improvements

Funding is requested to address transportation issues along SR 299 to provide a consistent cross section and allow for multiple modes of transportation. SR 299 will be widened to two lanes in each direction from SR 1 to Catherine Street.

Funding Schedule

	State	Federal	Other*
FY 2015	$ -	$ 700,000	$ -
FY 2017	$ 300,000	$ 1,200,000	$ -
FY 2018	$ -	$ 776,687	$ -
FY 2019	$ 4,000,000	$ 917,500	$ -
FY 2020	$ 1,140,000	$ 14,950,000	$ -
FY 2021	$ -	$ 3,789,019	$ -
FY 2022	$ -	$ 4,600,000	$ 187,520
FY 2023	$ -	$ 4,012,364	$ -
Total	**$ 5,440,000**	**$ 30,945,570**	**$ 187,520**

*The source of Other funds is Town of Middletown.

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

Funding is requested for implementing the key projects recommended in the Route 9 Corridor Transportation and Land Use Master Plan. Major proposed work includes placing both Route 9 and Memorial Drive on road diets, with saved lane space used to improve pedestrian, bicycle and bus facilities, and provide extra green space. Some intersections will be rebuilt to enhance safety and maintain vehicular traffic flow. Proposals include the construction of roundabouts at Terminal Avenue, Memorial Drive and Cherry Lane, and the reconstruction of Rogers Road/SR 9 and the Stamm Boulevard/SR 9 intersections. A center-lane multi-use pathway is proposed for Route 9 as it passes overtop the I-295 Expressway to be accessed by the two proposed roundabouts at Memorial Drive and Cherry Lane. Other efforts involve better managing truck traffic in the corridor via the provision of an overnight parking facility at the Port of Wilmington and more comprehensive truck signage to discourage illegal truck movements. Additional work will include the recommended extensions of Garasches Lane to Terminal Avenue, Pigeon Point Road to south of I-295, and the road diet preferred for the stretch of Route 9 around Stamm Boulevard.

Funding Schedule

	State	Federal	Other
FY 2023	$ 1,500,000	$ -	$ -
FY 2024	$ 1,500,000	$ -	$ -
FY 2025	$ -	$ 1,000,000	$ -
FY 2026	$ -	$ 14,000,000	$ -
Total	**$ 3,000,000**	**$ 15,000,000**	**$ -**

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

Funding is requested for improvements to address multi-modal needs and pavement rehabilitation in this highly traveled section of US13 between US40 and I-495.

Funding Schedule

	State	Federal	Other*
FY 2018	$ 200,000	$ 800,000	$ -
FY 2019	$ -	$ 171,800	$ -
FY 2020	$ 5,360,000	$ 3,316,200	$ 17,858
FY 2021	$ 50,160	$ 1,732,230	$ -
FY 2022	$ 250,000	$ 7,560,800	$ -
FY 2023	$ -	$ 7,800,000	$ -
FY 2024	$ -	$ 7,200,000	$ -
Total	**$ 5,860,160**	**$ 28,581,030**	**$ 17,858**

*The source of Other funds is a private developer.

8. US 13, I-495 to PA Line

Funding is requested to make bike, pedestrian and streetscape improvements along US 13/Philadelphia Pike to complete the Delaware portion of East Coast Greenway.

Funding Schedule

	State	Federal	Other
FY 2025	$ 600,000	$ -	$ -
FY 2027	$ 300,000	$ -	$ -
Total	**$ 900,000**	**$ -**	**$ -**

9. 4th Street, Walnut Street to Adams Street

Funding is requested to make safety and pedestrian improvements. The project includes constructing bus shelters, improving striping for sidewalk locations and re-constructing existing sidewalks.

Funding Schedule

	State	Federal	Other
FY 2020	$ 750,000	$ -	$ -
FY 2023	$ 100,000	$ -	$ -
FY 2025	$ 2,500,000	$ -	$ -
Total	**$ 3,350,000**	**$ -**	**$ -**

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

Funding is requested to make safety and pedestrian improvements. The project includes constructing bus shelters, improving sidewalks and crosswalks, and providing enhanced lighting and streetscaping.

Funding Schedule

	State	Federal	Other
FY 2019	$ 1,000,000	$ -	$ -
FY 2020	$ 1,000,000	$ -	$ -
FY 2024	$ 6,000,000	$ -	$ -
Total	**$ 8,000,000**	**$ -**	**$ -**

11. SR 9, River Road Area Improvements, Flood Remediation

Funding is requested to raise the approaches of SR 9 on either side of the Army Creek bridge to prevent further settling and flooding.

Funding Schedule

	State	Federal	Other
FY 2024	$ 500,000	$ -	$ -
FY 2028	$ 2,000,000	$ -	$ -
Total	**$ 2,500,000**	**$ -**	**$ -**

12. SR 4 and Harmony Road Intersection Improvements

Funding is requested for improvements to include adding turn lanes, geometrical improvements, and pedestrian, bicycle and transit improvements.

Funding Schedule

	State	Federal	Other
FY 2021	$ 600,000	$ -	$ -
FY 2024	$ 1,500,000	$ -	$ -
FY 2025	$ 1,400,000	$ 800,000	$ -
FY 2026	$ -	$ 4,800,000	$ -
Total	**$ 3,500,000**	**$ 5,600,000**	**$ -**

13. SR 4, Ogletown Stanton Road / SR 7 Christina Stanton Road Phase I, Stanton Split

Funding is requested for addressing capacity issues at the SR 4/SR 7 Stanton Split intersection by adding turn lanes and other geometrical improvements. The project will also include pedestrian and transit facility improvements.

Funding Schedule

	State	Federal	Other
FY 2021	$ 1,000,000	$ -	$ -
FY 2022	$ 400,000	$ -	$ -
FY 2024	$ 800,000	$ -	$ -
FY 2025	$ 1,600,000	$ 6,400,000	$ -
Total	**$ 3,800,000**	**$ 6,400,000**	**$ -**

14. US 40 and SR 896 Improvements

Funding is requested to improve the safety and operations at the intersection of US 40 and SR 896 through geometric improvements with the potential for a grade separated interchange.

Funding Schedule

	State	Federal	Other
FY 2016	$ 800,000	$ 3,200,000	$ -
FY 2018	$ -	$ 1,600,000	$ -
FY 2019	$ 2,400,000	$ -	$ -
FY 2021	$ 400,000	$ 1,600,000	$ -
FY 2024	$ -	$ 17,100,000	$ -
FY 2025	$ -	$ 17,000,000	$ -
FY 2026	$ -	$ 20,000,000	$ -
FY 2027	$ -	$ 5,900,000	$ -
Total	**$ 3,600,000**	**$ 66,400,000**	**$ -**

15. US 40, Salem Church Road to Walther Road

Funding is requested to add an additional lane in each direction. There will also be pedestrian and bicycle improvements with the addition of a multi-use path for the length of the project.

Funding Schedule

	State	Federal	Other
FY 2015	$ 400,000	$ 1,600,000	$ -
FY 2016	$ 2,000,000	$ -	$ -
FY 2017	$ 3,000,000	$ 500,000	$ -
FY 2020	$ 2,000,000	$ -	$ -
FY 2021	$ -	$ 380,000	$ -
FY 2023	$ -	$ 4,000,000	$ -
FY 2024	$ -	$ 6,000,000	$ -
FY 2025	$ -	$ 7,600,000	$ -
FY 2026	$ -	$ 4,400,000	$ -
Total	**$ 7,400,000**	**$ 24,480,000**	**$ -**

16. US 40 Pulaski Hwy and SR 7 Bear Christiana Road Intersection Improvements

Funding is requested for additional turn lanes to improve operations and reduce delays at the intersection.

Funding Schedule

	State	Federal	Other
FY 2023	$ -	$ 5,000,000	$ -
FY 2026	$ -	$ 3,000,000	$ -
Total	**$ -**	**$ 8,000,000**	**$ -**

17. 12th Street Connector

Funding is requested to create a connection from 12th Street and North East Boulevard to the 16th Street bridge while simultaneously restoring the street grid.

Funding Schedule

	State	Federal	Other
FY 2024	$ 800,000	$ -	$ -
FY 2026	$ 100,000	$ -	$ -
FY 2027	$ 1,440,000	$ 5,760,000	$ -
Total	**$ 2,340,000**	**$ 5,760,000**	**$ -**

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

Funding is requested to improve Boyds Corner Road to four 12-foot lanes with 10-foot shoulders and a 20-foot median, using a combination of open and closed drainage system, and building a 10-foot multi-use path on each side of the roadway.

Funding Schedule

	State	Federal	Other
FY 2018	$ 500,000	$ -	$ -
FY 2020	$ 2,964,047	$ -	$ -
FY 2021	$ 369,740	$ -	$ -
FY 2024	$ -	$ 2,800,000	$ -
FY 2028	$ -	$ 2,000,000	$ -
Total	**$ 3,833,787**	**$ 4,800,000**	**$ -**

19. Garasches Lane, Wilmington

Funding is requested to provide efficient access and safety for all modes of travel between the Southbridge neighborhood and the Wilmington Riverfront.

Funding Schedule

	State	Federal	Other
FY 2016	$ 60,000	$ 240,000	$ -
FY 2017	$ 100,000	$ 400,000	$ -
FY 2020	$ 1,000,000	$ 1,434,710	$ -
FY 2021	$ 10,000	$ 3,440,000	$ -
FY 2023	$ 600,520	$ 2,002,080	$ -
Total	**$ 1,770,520**	**$ 7,516,790**	**$ -**

20. Southbridge Local Street Network

Funding is requested for a street pedestrian and bicycle connection with lights between South Walnut Street and South Church Street.

Funding Schedule

	State	Federal	Other
FY 2024	$ 900,000	$ -	$ -
FY 2026	$ 2,000,000	$ -	$ -
Total	**$ 2,900,000**	**$ -**	**$ -**

21. Old Capitol Trail, Newport Road to Stanton Road

Funding is requested for construction of intersection improvements at the Old Capitol Trail intersections with Newport Road and Stanton Road. Improvements will include accommodations for bicycles and pedestrians.

Funding Schedule

	State	Federal	Other
FY 2021	$ 650,000	$ -	$ -
FY 2024	$ 1,200,000	$ -	$ -
FY 2025	$ -	$ 5,000,000	$ -
FY 2026	$ -	$ 5,000,000	$ -
Total	**$ 1,850,000**	**$ 10,000,000**	**$ -**

22. SR 72, McCoy Road to SR 71 Improvements

Funding is requested for widening SR 72, between McCoy Road and SR 71, from one to two lanes in each direction. The project will add two-way left-turn lanes, bike lanes and sidewalks.

Funding Schedule

	State	Federal	Other
FY 2014	$ 50,000	$ 200,000	$ -
FY 2015	$ -	$ 2,910,270	$ -
FY 2016	$ 36,000	$ 3,444,000	$ -
FY 2018	$ 660,000	$ 4,821,309	$ -
FY 2019	$ -	$ 1,152,400	$ -
FY 2020	$ 2,800,000	$ 994,600	$ -
FY 2022	$ 1,400,000	$ 5,600,000	$ -
FY 2023	$ -	$ 5,600,000	$ -
FY 2024	$ -	$ 5,600,000	$ -
Total	**$ 4,946,000**	**$ 30,322,579**	**$ -**

23. SR 896 and Bethel Church Road Interchange

Funding is requested for improving the safety and operation of the intersection SR 896 and Bethel Church Road.

Funding Schedule

	State	Federal	Other
FY 2023	$ 1,000,000	$ 4,000,000	$ -
Total	**$ 1,000,000**	**$ 4,000,000**	**$ -**

24. Glasgow Avenue, SR 896 to US 40

Funding is requested for implementing a Main Street concept by reducing travel lane width, modifying shoulders, adding turn lanes and transit amenities, and providing bicycle and pedestrian accommodations. Safety improvements at Old County Road and Paxson Drive will also be included.

Funding Schedule

	State	Federal	Other
FY 2022	$ 800,000	$ -	$ -
FY 2024	$ 1,500,000	$ -	$ -
FY 2026	$ 6,000,000	$ -	$ -
Total	**$ 8,300,000**	**$ -**	**$ -**

25. Mill Creek Road and Stoney Batter Road Drainage Improvements

Funding is requested to improve the drainage facilities in the vicinity of the intersection of Mill Creek Road and Stoney Batter Road.

Funding Schedule

	State	Federal	Other
FY 2023	$ 350,000	$ 1,400,000	$ -
Total	**$ 350,000**	**$ 1,400,000**	**$ -**

26. Rehabilitation of I-95, GARVEE Debt Service

Funding is requested to repay the debt service on the bonds that were sold to fund the construction activities for the rehabilitation of I-95.

Funding Schedule

	State	Federal	Other
FY 2021	$ -	$ 18,398,003	$ -
FY 2022	$ -	$ 18,591,750	$ -
FY 2023	$ -	$ 18,592,250	$ -
FY 2024	$ -	$ 18,589,250	$ -
FY 2025	$ -	$ 18,591,750	$ -
FY 2026	$ -	$ 18,593,250	$ -
FY 2027	$ -	$ 18,592,500	$ -
FY 2028	$ -	$ 18,593,250	$ -
Total	**$ -**	**$ 148,542,003**	**$ -**

27. Canterbury Road - SR 12 to US 13

Funding is requested to construct multiple roundabouts and other roadway safety improvements.

Funding Schedule

	State	Federal	Other
FY 2025	$ 800,000	$ -	$ -
FY 2027	$ 1,000,000	$ -	$ -
Total	**$ 1,800,000**	**$ -**	**$ -**

28. Hazardous Elimination Program (HEP), US 13 Lochmeath Way to Puncheon Run Connector Improvements

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

Funding Schedule

	State	Federal	Other
FY 2015	$ -	$ 3,600,000	$ -
FY 2016	$ -	$ 1,600,000	$ -
FY 2018	$ -	$ 357,666	$ -
FY 2019	$ -	$ 995,900	$ -
FY 2020	$ 2,248,976	$ -	$ -
FY 2021	$ 1,000,000	$ -	$ -
FY 2022	$ -	$ -	$ -
FY 2023	$ -	$ -	$ -
FY 2024	$ -	$ 19,000,000	$ -
FY 2025	$ -	$ 22,000,000	$ -
FY 2026	$ -	$ 25,000,000	$ -
Total	**$ 3,248,976**	**$ 72,553,566**	**$ -**

29. Walnut Shade Road, US 13 to Peachtree Run Road Improvements

Funding is requested to upgrade the existing roadway to include bike lanes and sidewalks.

Funding Schedule

	State	Federal	Other
FY 2019	$ 150,000	$ -	$ -
FY 2021	$ 1,000,000	$ -	$ -
FY 2023	$ 1,200,000	$ 4,800,000	$ -
Total	**$ 2,350,000**	**$ 4,800,000**	**$ -**

30. SR 8 Connector from Commerce Way to SR 8

Funding is requested to construct a new connector road from SR 8 to Commerce Way. The connector will consist of two travel lanes with accommodations for bicycles and sidewalks and/or multi-use paths for pedestrians.

Funding Schedule

	State	Federal	Other
FY 2021	$ 500,000	$ -	$ -
FY 2024	$ 800,000	$ -	$ -
FY 2025	$ 1,200,000	$ -	$ -
Total	**$ 2,500,000**	**$ -**	**$ -**

31. College Road, Kenton Road to McKee Road

Funding is requested for pavement rehabilitation; construction of shoulders and sidewalks on both sides of College Road, minor intersection improvements to accommodate bicycles, and minor drainage improvements.

Funding Schedule

	State	Federal	Other
FY 2023	$ 750,000	$ -	$ -
FY 2025	$ 1,000,000	$ -	$ -
FY 2027	$ 2,500,000	$ -	$ -
Total	**$ 4,250,000**	**$ -**	**$ -**

32. East Camden Bypass

Funding is requested to provide a connection on new alignment from SR 10 east of the railroad tracks, 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. The new alignment will also provide connections to other local roads within the project limits. This new roadway will meet local road standards and will provide multi-modal accommodations.

Funding Schedule

	State	Federal	Other
FY 2018	$ 700,000	$ -	$ -
FY 2020	$ 1,900,000	$ -	$ -
FY 2021	$ 300,000	$ -	$ -
FY 2022	$ 7,620,000	$ -	$ -
FY 2023	$ 3,000,000	$ 400,000	$ -
FY 2024	$ -	$ 9,000,000	$ -
FY 2025	$ -	$ 2,600,000	$ -
Total	**$ 13,520,000**	**$ 12,000,000**	**$ -**

33. West Camden Bypass

Funding is requested to provide a connection/extension of the proposed West Camden Bypass at the intersection with US 13, it will then head northeast on a new alignment to a proposed roundabout on SR 10. This proposed roundabout will service the new roadway alignment, existing SR 10 and existing Rising Sun Road. The new alignment will then continue northeast to the existing intersection of US 13 and Old North Road. This new roadway will meet local road standards and will provide multi-modal accommodations.

Funding Schedule

	State	Federal	Other
FY 2015	$ 240,000	$ -	$ -
FY 2017	$ -	$ 960,000	$ -
FY 2019	$ -	$ 80,000	$ -
FY 2020	$ 2,140,000	$ 614,169	$ -
FY 2021	$ 3,060,000	$ 1,148,501	$ -
FY 2022	$ 2,937,600	$ -	$ -
FY 2023	$ -	$ 9,000,000	$ -
FY 2024	$ -	$ 7,000,000	$ -
FY 2025	$ -	$ 9,000,000	$ -
Total	**$ 8,377,600**	**$ 27,802,670**	**$ -**

34. 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. This project would also realign Woodlytown Road with McGinnis Pond Road and realign Peach Tree Run Road with Fox Chase Road. It will also assess possible traffic control devices at these newly created intersections including the option for potential roundabouts.

Funding Schedule

	State	Federal	Other
FY 2021	$ 750,000	$ -	$ -
FY 2024	$ 750,000	$ -	$ -
FY 2025	$ 5,000,000	$ -	$ -
Total	**$ 6,500,000**	**$ -**	**$ -**

35. NE Front Street Rehoboth Boulevard to SR 1

Funding is requested for the addition of shoulders, bike lanes and sidewalks and/or multi-use paths.

Funding Schedule

	State	Federal	Other
FY 2021	$ 750,000	$ -	$ -
FY 2024	$ 900,000	$ -	$ -
FY 2025	$ 4,500,000	$ -	$ -
Total	**$ 6,150,000**	**$ -**	**$ -**

36. Peachtree Run Rd. (Voshells Mill Rd. to Irish Hill Rd.)

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 2025	$ 750,000	$ -	$ -
FY 2028	$ 800,000	$ -	$ -
Total	**$ 1,550,000**	**$ -**	**$ -**

37. West Street, New Burton Road to North Street

Funding is requested to widen West Street to urban collector standards. The project includes bike lanes and sidewalks to connect to the Dover Transit Hub.

Funding Schedule

	State	Federal	Other
FY 2025	$ 400,000	$ -	$ -
FY 2026	$ 250,000	$ -	$ -
FY 2027	$ 650,000	$ -	$ -
Total	**$ 1,300,000**	**$ -**	**$ -**

38. Dewey Beach Pedestrian and ADA Improvements (SR 1 from Anchors Way to Bayard Ave.)

Funding is requested for pedestrian improvements in the town of Dewey Beach based on an Americans with Disabilities Act (ADA) assessment in 2019.

Funding Schedule

	State	Federal	Other
FY 2024	$ 800,000	$ -	$ -
FY 2026	$ 1,000,000	$ -	$ -
Total	**$ 1,800,000**	**$ -**	**$ -**

39. Georgetown East Gateway Improvements

Funding is requested to construct multi-modal improvements at the intersection of Route 9, Airport Road and Sandhill Road in Georgetown. Improvements will include roadway realignment, additional turn lanes, signal enhancements, pavement resurfacing, bike lanes, sidewalks, crosswalks, transit stops and lighting. DelDOT was awarded a $7 million discretionary Transportation Investment Generating Economic Recovery (TIGER) grant from the U. S. Department of Transportation for this project.

Project Schedule

	State	Federal	Other
FY 2019	$ 4,328,049	$ -	$ -
FY 2020	$ 2,040,000	$ 8,202,043	$ -
FY 2023	$ -	$ 948,900	$ -
Total	**$ 6,368,049**	**$ 9,150,943**	**$ -**

40. HEP SC, SR 1 and SR 16 Grade Separated Intersection

Funding is requested to construct a grade separated intersection at SR 1 and SR 16, which includes a bridge and entrance/exit ramps.

Funding Schedule

	State	Federal	Other
FY 2016	$ -	$ 1,200,000	$ -
FY 2019	$ 5,000,000	$ 154,400	$ -
FY 2020	$ -	$ 209,834	$ -
FY 2021	$ 4,000,000	$ 2,000,000	$ -
FY 2022	$ -	$ 10,661,834	$ -
FY 2023	$ -	$ 10,000,000	$ -
FY 2024	$ -	$ 7,000,000	$ -
Total	**$ 9,000,000**	**$ 31,226,068**	**$ -**

41. North Millsboro Bypass, US 113 to SR 24

Funding is requested to construct a two lane connector road between US 113 and SR 24 northeast of Millsboro. The project was identified in the US 113 North/South Study. Project will consist of a grade separated intersection at the US 113/SR 20 intersection. The new alignment connector road will extend eastward, bridging over Fox Run Road, the railroad, Millsboro Pond and Gravel Hill Road. The new road will connect to SR 24 west of Mountaire Farms.

Funding Schedule

	State	Federal	Other
FY 2018	$ -	$ 3,200,000	$ -
FY 2020	$ -	$ 4,784,227	$ -
FY 2021	$ -	$ 1,900,000	$ -
FY 2022	$ 953,167	$ 13,812,668	$ -
FY 2023	$ -	$ 25,000,000	$ -
FY 2024	$ -	$ 37,400,000	$ -
FY 2025	$ -	$ 31,700,000	$ -
FY 2026	$ -	$ 20,000,000	$ -
Total	**$ 953,167**	**$ 137,796,895**	**$ -**

42. 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 2019	$ 2,000,000	$ -	$ -
FY 2021	$ 1,784,261	$ -	$ -
FY 2022	$ 3,000,000	$ 4,000,000	$ -
FY 2023	$ -	$ 6,400,000	$ -
FY 2024	$ -	$ 8,600,000	$ -
FY 2025	$ -	$ 14,000,000	$ -
FY 2026	$ -	$ 10,800,000	$ -
FY 2027	$ -	$ 7,200,000	$ -
Total	**$ 6,784,261**	**$ 51,000,000**	**$ -**

43. SR 1 Fenwick Island Sidewalk (Lighthouse Rd. to Lewes St.)

Funding is requested for pedestrian improvements in the town of Fenwick Island based on a sidewalk study in 2017.

Funding Schedule

	State	Federal	Other
FY 2024	$ 800,000	$ -	$ -
FY 2026	$ 1,000,000	$ -	$ -
Total	**$ 1,800,000**	**$ -**	**$ -**

44. SR 1, Minos Conaway Road Grade Separated Intersection

Funding is requested to construct two-way service roads on both sides of SR 1 and utilize the existing SR 1 bridge over the Delaware Coast Line Railroad to provide access across SR 1 for the service roads. This is made possible by the decommissioning of the railroad. Local access will be provided via the service roads with connections to SR 1 via ramps at both the north and south ends.

Funding Schedule

	State	Federal	Other
FY 2020	$ 12,000,000	$ 62,492	$ -
FY 2021	$ -	$ 1,500,000	$ -
FY 2022	$ -	$ 4,900,000	$ -
FY 2023	$ -	$ 2,000,000	$ -
FY 2024	$ -	$ 10,500,000	$ -
FY 2025	$ -	$ 11,000,000	$ -
FY 2026	$ -	$ 5,148,000	$ -
FY 2027	$ -	$ 7,162,000	$ -
Total	**$ 12,000,000**	**$ 42,272,492**	**$ -**

45. US 9 and Minos Conaway Intersection Improvements

Funding is requested to construct improvements at the US 9 and Minos Conaway intersection due to new development, safety issues and traffic congestion.

Funding Schedule

	State	Federal	Other
FY 2024	$ 300,000	$ -	$ -
FY 2026	$ 500,000	$ -	$ -
FY 2027	$ 1,200,000	$ -	$ -
Total	**$ 2,000,000**	**$ -**	**$ -**

46. US 9 Widening (Old Vine Rd. to SR 1)

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 2022	$ 1,500,000	$ -	$ -
FY 2025	$ 4,000,000	$ -	$ -
FY 2027	$ -	$ 4,800,000	$ -
FY 2028	$ -	$ 9,600,000	$ -
Total	**$ 5,500,000**	**$ 14,400,000**	**$ -**

47. 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 2023	$ 6,000,000	$ -	$ -
FY 2027	$ 3,000,000	$ -	$ -
Total	**$ 9,000,000**	**$ -**	**$ -**

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

Funding is requested to construct a grade separated interchange at the intersection of SR 18 and SR 404 on US 13. The improvements include shifting the horizontal alignment, raising the roadway, constructing a new overpass, widening the road, drainage/storm water management and signage.

Funding Schedule

	State	Federal	Other
FY 2019	$ 266,000	$ -	$ -
FY 2020	$ -	$ 6,497,926	$ -
FY 2021	$ 3,760,000	$ 8,600,000	$ -
FY 2022	$ -	$ 12,880,000	$ -
FY 2023	$ 6,308,000	$ 15,488,000	$ -
FY 2024	$ -	$ 5,400,000	$ -
FY 2025	$ -	$ 11,560,000	$ -
FY 2026	$ -	$ 3,872,000	$ -
Total	**$ 10,334,000**	**$ 64,297,926**	**$ -**

49. 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. This project is considered one of the high priority projects within the US 113 Corridor Improvement Plan. The purpose of this project is to preserve and protect the US 113 corridor that will accommodate long-term transportation capacity needs as well as improve safety, accommodate future land development and economic growth, and maintain consistency with state and local transportation system plans.

Funding Schedule

	State	Federal	Other
FY 2023	$ 3,920,000	$ 2,000,000	$ -
FY 2024	$ -	$ 5,000,000	$ -
FY 2025	$ -	$ 8,680,000	$ -
FY 2026	$ -	$ 13,000,000	$ -
FY 2027	$ -	$ 13,000,000	$ -
FY 2028	$ -	$ 13,000,000	$ -
Total	**$ 3,920,000**	**$ 54,680,000**	**$ -**

50. US 113 Widening, Dagsboro Road to Hardscrabble Road

Funding is requested to add an additional through lane both northbound and southbound through the limits of the project. Intersection improvements will be made at all cross streets and sidewalks and multi-use paths will be constructed.

Funding Schedule

	State	Federal	Other
FY 2023	$ 2,500,000	$ -	$ -
FY 2027	$ 500,000	$ -	$ -
Total	**$ 3,000,000**	**$ -**	**$ -**

51. Airport Road Extension, Old Landing Rd to SR 24

Funding is requested for intersection improvements and extension of Airport Road to Route 24 providing additional connectivity through a crowded segment.

Funding Schedule

	State	Federal	Other
FY 2025	$ 800,000	$ -	$ -
FY 2027	$ 1,500,000	$ -	$ -
FY 2028	$ 2,800,000	$ -	$ -
Total	**$ 5,100,000**	**$ -**	**$ -**

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

Funding is requested for intersection improvements.

Funding Schedule

	State	Federal	Other*
FY 2021	$ -	$ -	$ 100,000
FY 2022	$ -	$ -	$ 400,000
FY 2023	$ -	$ -	$ 900,000
FY 2024	$ -	$ -	$ 600,000
FY 2025	$ 1,000,000	$ -	$ 1,500,000
FY 2026	$ -	$ -	$ 1,500,000
FY 2027	$ 1,000,000	$ -	$ -
Total	**$ 2,000,000**	**$ -**	**$ 5,000,000**

*The Source of Other funds is Sussex County.

53. New Road, Nassau Road to Old Orchard Road

Funding is requested for proposed concept of the New Road Corridor.

Funding Schedule

	State	Federal	Other
FY 2025	$ 800,000	$ -	$ -
FY 2027	$ 2,000,000	$ -	$ -
FY 2028	$ 4,200,000	$ -	$ -
Total	**$ 7,000,000**	**$ -**	**$ -**

54. Old Landing Road and Warrington Road Intersection Improvement

Funding is requested for intersection improvements. New developments coming online and will be connecting to existing road close to Rt 24 project area.

Funding Schedule

	State	Federal	Other
FY 2025	$ 800,000	$ -	$ -
FY 2027	$ 3,000,000	$ -	$ -
FY 2028	$ 2,800,000	$ -	$ -
Total	**$ 6,600,000**	**$ -**	**$ -**

55. Park Avenue Relocation Phase 1

Funding is requested for the Park Avenue relocation. The project is located south of Georgetown, beginning at US 113 and travels along existing Arrow Safety Road. At the intersection of South Bedford Street and Arrow Safety Road, a fourth leg will be added that will carry a new Park Avenue alignment to tie back into existing Park Avenue east of the Delmarva Central Railroad tracks, south of the Delaware Coastal Airport. The proposed improvements include a roundabout at the Arrow Safety/South Bedford/Park Avenue intersection, a railroad crossing and an acceleration lane on northbound US 113 from the Arrow Safety Road intersection.

Funding Schedule

	State	Federal	Other
FY 2014	$ -	$ 1,200,800	$ -
FY 2017	$ -	$ 211,073	$ -
FY 2019	$ -	$ 1,660,700	$ -
FY 2020	$ 2,500,000	$ 2,148,182	$ -
FY 2021	$ 10,238,689	$ -	$ -
FY 2022	$ 640,000	$ 12,462,640	$ -
FY 2023	$ -	$ 7,067,070	$ -
FY 2026	$ -	$ 11,860,000	$ -
FY 2027	$ -	$ 8,440,000	$ -
Total	**$ 13,378,689**	**$ 45,050,465**	**$ -**

56. Plantation Road Improvements, SR 24 to US 9

Funding is requested to construct operational improvements including turn lanes and other intersection modifications, median turn lanes for residential entrances, and bicycle and pedestrian facilities throughout the corridor. This project will require realignment of the northern portion of Plantation Road, Beaver Dam Road and US 9 intersection.

Funding Schedule

	State	Federal	Other
FY 2019	$ -	$ 725,800	$ -
FY 2020	$ 4,841,441	$ -	$ -
FY 2021	$ -	$ 640,000	$ -
FY 2022	$ 216,600	$ 6,866,234	$ -
FY 2023	$ -	$ 5,500,000	$ -
FY 2024	$ -	$ 2,000,000	$ -
Total	**$ 5,058,041**	**$ 15,732,034**	**$ -**

57. SR 54 Multi-modal Improvements (Blue Beard Trail to Monroe Ave.)

Funding is requested for bicycle and pedestrian improvements along the SR 54 corridor to the immediate east of Fenwick Island.

Funding Schedule

	State	Federal	Other
FY 2025	$ 750,000	$ -	$ -
FY 2027	$ 1,000,000	$ -	$ -
Total	**$ 1,750,000**	**$ -**	**$ -**

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

Funding is requested for additional capacity improvements, sidewalks and multi-use paths and intersection improvements.

Funding Schedule

	State	Federal	Other
FY 2022	$ 2,700,000	$ -	$ -
FY 2023	$ -	$ 3,750,000	$ -
FY 2024	$ -	$ 3,750,000	$ -
FY 2026	$ -	$ 2,000,000	$ -
FY 2027	$ -	$ 10,000,000	$ -
FY 2028	$ -	$ 10,000,000	$ -
Total	**$ 2,700,000**	**$ 29,500,000**	**$ -**

59. Discount Land Road, US 13A to US 13

Funding is requested for improvements to include roadway widening, bicycle lanes and a sidewalk or multi-use path adjacent to the roadway.

Funding Schedule

	State	Federal	Other
FY 2019	$ 325,002	$ -	$ -
FY 2021	$ 500,000	$ -	$ -
FY 2023	$ 5,010,000	$ -	$ -
Total	**$ 5,835,002**	**$ -**	**$ -**

60. 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 2018	$ 1,300,000	$ -	$ -
FY 2019	$ 1,033,449	$ -	$ -
FY 2020	$ -	$ -	$ 20,000
FY 2021	$ 236,100	$ -	$ -
FY 2022	$ 2,551,595	$ -	$ -
FY 2023	$ -	$ 9,600,000	$ -
Total	**$ 5,121,144**	**$ 9,600,000**	**$ 20,000**

*The source of Other funds is a private developer.

61. Bridge Management Program

The Bridge Management Program identifies and prioritizes bridges, sign structures and dams needing work. Bridge painting projects, bridge scour countermeasure projects and underwater bridge repair projects are also prioritized and addressed through this program. Funding for preliminary engineering, right-of-way and construction is included in the Bridge Projects section.

Funding Schedule

	State	Federal	Other
FY 2022	$ 10,718,500	$ 16,200,000	$ -
FY 2023	$ 9,998,484	$ 21,040,000	$ -
FY 2024	$ 17,017,289	$ 13,355,220	$ -
FY 2025	$ 4,177,290	$ 13,595,220	$ -
FY 2026	$ 13,802,290	$ 23,295,220	$ -
FY 2027	$ 20,110,835	$ 13,713,400	$ -
FY 2028	$ 4,307,365	$ 14,099,520	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

62. Bridge Preservation Program

Funding is requested for bridges that are identified for replacement or rehabilitation, including structurally deficient bridges. As individual bridges are identified through the Bridge Management Program, they are funded from this group and subsequently listed in the Capital Transportation Program (CTP).

Funding Schedule

	State	Federal	Other*
FY 2022	$ 18,006,933	$ 17,556,000	$ -
FY 2023	$ 14,738,748	$ 31,266,471	$ 158,083
FY 2024	$ 13,810,000	$ 37,046,555	$ -
FY 2025	$ 10,885,300	$ 39,626,555	$ -
FY 2026	$ 11,420,000	$ 24,000,000	$ -
FY 2027	$ 11,390,000	$ 24,000,000	$ -
FY 2028	$ 20,700,000	$ 32,000,000	$ -
Total	**ONGOING**	**ONGOING**	**$ 158,083**

*The source of Other funds is City of Milford and utility companies.

63. Transportation Alternatives

Funding is requested for the Transportation Alternatives program that provides support for the development and implementation of a variety of non-traditional programs that highlight the cultural, aesthetic and environmental aspects of the transportation system. Examples range from restoration of historic transportation facilities, to pedestrian and bicycle facilities, to landscaping and scenic beautification, and to mitigation of water pollution from highway runoff.

Funding Schedule

	State	Federal	Other
FY 2022	$ 954,500	$ 3,017,957	$ -
FY 2023	$ 954,489	$ 3,017,957	$ -
FY 2024	$ 954,489	$ 3,017,957	$ -
FY 2025	$ 954,489	$ 3,017,957	$ -
FY 2026	$ 954,489	$ 3,017,957	$ -
FY 2027	$ 954,489	$ 3,017,957	$ -
FY 2028	$ 954,489	$ 3,017,957	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

64. 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 2022	$ 55,200,000	$ 14,800,000	$ -
FY 2023	$ 80,000,000	$ -	$ -
FY 2024	$ 80,000,000	$ -	$ -
FY 2025	$ 80,000,000	$ -	$ -
FY 2026	$ 55,200,000	$ 24,800,000	$ -
FY 2027	$ 55,200,000	$ 24,800,000	$ -
FY 2028	$ 55,200,000	$ 24,800,000	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

65. 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 2022	$	-	$ 905,680	$	226,420
FY 2023	$	-	$ 905,680	$	226,420
FY 2024	$	-	$ 905,680	$	226,420
FY 2025	$	-	$ 905,680	$	226,420
FY 2026	$	-	$ 905,680	$	226,420
FY 2027	$	-	$ 905,680	$	226,420
FY 2028	$	-	$ 905,680	$	226,420
Total	**$**	**-**	**ONGOING**		**ONGOING**

*The source of Other funds is DNREC.

66. 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 2022	$ 1,000,000	$ 4,000,000	$ -
FY 2023	$ 1,000,000	$ 4,000,000	$ -
FY 2024	$ 1,500,000	$ 6,000,000	$ -
FY 2025	$ 1,500,000	$ 6,000,000	$ -
FY 2026	$ 1,500,000	$ 6,000,000	$ -
FY 2027	$ 1,500,000	$ 6,000,000	$ -
FY 2028	$ 1,500,000	$ 6,000,000	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

67. Signage and Pavement Markings

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

Funding Schedule

	State		Federal		Other
FY 2022	$	5,820,600	$	1,282,513	$ -
FY 2023	$	5,820,628	$	1,282,513	$ -
FY 2024	$	6,320,628	$	1,282,513	$ -
FY 2025	$	6,320,628	$	1,282,513	$ -
FY 2026	$	6,320,628	$	1,282,513	$ -
FY 2027	$	6,320,628	$	1,282,513	$ -
FY 2028	$	6,320,628	$	1,282,513	$ -
Total		**ONGOING**		**ONGOING**	**$ -**

68. 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 CTP. In addition, necessary replacements of sign structures, high mast lighting and traffic signal replacements as identified by the Sign Structure Inspection Program are funded through these contracts.

Funding Schedule

	State	Federal	Other
FY 2022	$ 10,925,000	$ 100,000	$ -
FY 2023	$ 14,900,000	$ 100,000	$ -
FY 2024	$ 17,900,000	$ 2,800,000	$ -
FY 2025	$ 10,900,000	$ 100,000	$ -
FY 2026	$ 16,900,000	$ 100,000	$ -
FY 2027	$ 17,725,000	$ 2,800,000	$ -
FY 2028	$ 17,425,000	$ 100,000	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

69. Rail Crossing Safety Program

Funding is requested for the Highway-Rail Grade Crossing Safety Program involving the selection of safety improvements at the highway-rail crossings throughout the State. These improvements include installation of signage, pavement markings and/or gates at deficient crossings.

Funding Schedule

	State	Federal	Other
FY 2022	$ 5,226,100	$ 5,705,000	$ -
FY 2023	$ 4,986,112	$ 3,225,000	$ -
FY 2024	$ 5,886,112	$ 2,825,000	$ -
FY 2025	$ 5,386,112	$ 2,825,000	$ -
FY 2026	$ 5,186,112	$ 2,025,000	$ -
FY 2027	$ 5,186,112	$ 2,025,000	$ -
FY 2028	$ 5,186,112	$ 2,025,000	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

70. Safety Improvement Program

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

Funding Schedule

	State	Federal	Other
FY 2022	$ 839,445	$ 5,913,937	$ -
FY 2023	$ 839,445	$ 5,913,937	$ -
FY 2024	$ 794,445	$ 5,508,937	$ -
FY 2025	$ 794,445	$ 5,508,937	$ -
FY 2026	$ 794,445	$ 5,508,937	$ -
FY 2027	$ 794,445	$ 5,508,937	$ -
FY 2028	$ 794,445	$ 5,508,937	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

71. Traffic Calming Program

Funding is requested for the Traffic Calming Program. Initiated in Fiscal Year 2000, this program involves the design and construction of traffic calming facilities. The Traffic Calming Manual was updated in 2012 to reflect lessons learned and current practices. The program in general involves a community-based approach to study, design and construct traffic calming projects that reduce traffic volumes, travel speeds and provide for increased safety within communities. Traffic calming projects include, but are not limited to, roundabout intersection designs, pedestrian and bicycle facilities, transit access, park and ride facilities, and other solutions to slow traffic. The Department of Transportation (DOT) is working with numerous residential communities to plan, develop and construct traffic calming projects. Study, design and public outreach elements of the residential and development traffic calming projects are funded through this program. Construction for small projects, such as speed humps and radar signs are funded through the sponsoring legislator's Community Transportation Fund (CTF) allocation. Larger projects can be funded with a combination of CTF and DOT capital construction funds.

Funding Schedule

	State	Federal	Other
FY 2022	$ 300,000	$ -	$ -
FY 2023	$ 800,000	$ -	$ -
FY 2024	$ 800,000	$ -	$ -
FY 2025	$ 300,000	$ -	$ -
FY 2026	$ 300,000	$ -	$ -
FY 2027	$ 300,000	$ -	$ -
FY 2028	$ 300,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

72. 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 2022	$	32,025,400	$	18,000	$ -
FY 2023	$	33,375,335	$	118,000	$ -
FY 2024	$	31,975,335	$	118,000	$ -
FY 2025	$	32,965,335	$	118,000	$ -
FY 2026	$	32,125,335	$	118,000	$ -
FY 2027	$	31,975,335	$	118,000	$ -
FY 2028	$	32,965,335	$	118,000	$ -
Total		**ONGOING**		**ONGOING**	**$ -**

73. Intersection Improvements

Funding is requested for the identification, design, review and construction of operational and safety initiatives and improvements accomplished through strategic planning, design and/or the installation or modification of traffic control (signal) systems and other related devices. The type of work includes, but is not limited to, design support, construction, construction inspection, right-of-way acquisition, and asset management efforts for: roadway lighting, new and upgraded traffic signals, new and upgraded pedestrian signals and associated curb ramps, signal indication re-lamping, maintenance of traffic support for signal work, Manual on Uniform Traffic Control Device revisions, and signal and other traffic related manual updates.

Funding Schedule

	State		Federal		Other*
FY 2022	$	5,090,000	$	4,100,000	$ 600,000
FY 2023	$	5,000,000	$	3,500,000	$ 600,000
FY 2024	$	6,000,000	$	3,500,000	$ 600,000
FY 2025	$	6,000,000	$	3,500,000	$ 600,000
FY 2026	$	6,000,000	$	3,500,000	$ 600,000
FY 2027	$	6,000,000	$	3,500,000	$ 600,000
FY 2028	$	6,000,000	$	3,500,000	$ 600,000
Total		**ONGOING**		**ONGOING**	**ONGOING**

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

74. 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 2022	$ 1,000,000	$ -	$ -
FY 2023	$ 1,000,000	$ -	$ -
FY 2024	$ 2,000,000	$ -	$ -
FY 2025	$ 3,000,000	$ -	$ -
FY 2026	$ 3,000,000	$ -	$ -
FY 2027	$ 3,000,000	$ -	$ -
FY 2028	$ 3,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

75. Pedestrian ADA Improvements

Funding is requested for improvements to the Pedestrian System (sidewalks, trails, etc.) for compliance with the ADA Title II Transition Plan.

Funding Schedule

	State	Federal	Other
FY 2022	$ 4,500,000	$ -	$ -
FY 2023	$ 4,500,000	$ -	$ -
FY 2024	$ 4,500,000	$ -	$ -
FY 2025	$ 4,500,000	$ -	$ -
FY 2026	$ 4,500,000	$ -	$ -
FY 2027	$ 4,500,000	$ -	$ -
FY 2028	$ 4,500,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

76. Highway Safety Improvement Program

Funding is requested to identify locations and reduce the severity and frequency of accidents. This is done through identifying locations and accident patterns, conducting field studies, and developing potential solutions. The program utilizes a technical committee to review identified locations with a focus towards implementation of low cost high benefit solutions (signing, striping, signals). However, the program does identify several locations each year that involve large scale design and capital construction projects.

Funding Schedule

	State	Federal	Other
FY 2022	$ 3,227,529	$ 15,805,923	$ -
FY 2023	$ 2,019,580	$ 14,376,220	$ -
FY 2024	$ 2,800,000	$ 9,950,000	$ -
FY 2025	$ 2,770,000	$ 1,580,000	$ -
FY 2026	$ 3,290,000	$ 11,510,000	$ -
FY 2027	$ 5,783,333	$ 14,150,000	$ -
FY 2028	$ 3,283,333	$ 14,550,000	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

77. Slope Stabilization & Drainage Improvement Program

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

Funding Schedule

	State	Federal	Other
FY 2022	$ 1,450,000	$ -	$ -
FY 2023	$ 2,000,000	$ -	$ -
FY 2024	$ 2,000,000	$ -	$ -
FY 2025	$ 4,000,000	$ -	$ -
FY 2026	$ 4,000,000	$ -	$ -
FY 2027	$ 4,000,000	$ -	$ -
FY 2028	$ 4,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

78. 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 2022	$ 6,000,000	$ -	$ -
FY 2023	$ 6,000,000	$ -	$ -
FY 2024	$ 6,000,000	$ -	$ -
FY 2025	$ 6,000,000	$ -	$ -
FY 2026	$ 6,000,000	$ -	$ -
FY 2027	$ 6,000,000	$ -	$ -
FY 2028	$ 6,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

79. 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 2022	$ 32,150,000	$ -	$ 20,000,000
FY 2023	$ 22,680,000	$ -	$ -
FY 2024	$ 22,680,000	$ -	$ -
FY 2025	$ 22,680,000	$ -	$ -
FY 2026	$ 22,680,000	$ -	$ -
FY 2027	$ 22,680,000	$ -	$ -
FY 2028	$ 22,680,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ 20,000,000**

*The source of Other funds is Department of State.

80. 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
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 Department of State.

81. Transit Facilities - New Castle County

Funding is requested for the following:

- Churchman's Crossing Fairplay Station Parking Expansion;
- Claymont Regional Transportation Center;
- NCC Transit Center; and
- Wilmington DTC Maintenance Building.

Funding Schedule

	State	Federal	Other
FY 2022	$ 4,830,438	$ 9,377,324	$ -
FY 2023	$ -	$ 3,900,000	$ -
FY 2024	$ 200,000	$ 5,900,000	$ -
FY 2025	$ 40,000	$ 160,000	$ -
Total	**$ 5,070,438**	**$ 19,337,324**	**$ -**

82. Transit Vehicles - New Castle County

Funding is requested for procurement of:

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

Funding Schedule

	State		Federal		Other*	
FY 2022	$	912,640	$	14,871,800	$	1,300,000
FY 2023	$	1,161,156	$	9,388,160	$	1,300,000
FY 2024	$	939,600	$	8,958,400	$	1,300,000
FY 2025	$	1,264,576	$	17,917,000	$	1,300,000
FY 2026	$	619,200	$	16,531,100	$	1,300,000
FY 2027	$	1,121,049	$	9,227,892	$	1,300,000
FY 2028	$	1,006,973	$	9,227,892	$	1,300,000
Total	**$**	**7,025,194**	**$**	**86,122,244**	**$**	**9,100,000**

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

83. 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 2022	$	588,800	$	2,559,390	$	23,900
FY 2023	$	247,100	$	1,083,560	$	23,900
FY 2024	$	486,000	$	2,039,400	$	23,900
FY 2025	$	88,500	$	449,400	$	23,900
FY 2026	$	526,320	$	2,200,680	$	23,900
FY 2027	$	649,660	$	2,694,040	$	23,900
FY 2028	$	649,660	$	2,694,040	$	23,900
Total	**$**	**3,236,040**	**$**	**13,720,510**	**$**	**167,300**

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

84. Transit Facilities – Sussex County

Funding is requested for the Resorts Park & Ride Improvements.

Funding Schedule

	State		Federal		Other	
FY 2022	$	-	$	163,211	$	-
FY 2024	$	1,310,000	$	5,240,000	$	-
Total	**$**	**1,310,000**	**$**	**5,403,211**	**$**	**-**

85. Transit Vehicles – Sussex County

Funding is requested for the procurement of:

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

Funding Schedule

	State	Federal	Other*
FY 2022	$ 9,011,200	$ 9,117,377	$ 189,147
FY 2023	$ 4,285,600	$ 189,147	$ 189,147
FY 2024	$ 1,458,000	$ 189,147	$ 189,147
FY 2025	$ 2,507,500	$ 189,147	$ 189,147
FY 2026	$ 3,250,800	$ 189,147	$ 189,147
FY 2027	$ 3,735,545	$ 189,147	$ 189,147
FY 2028	$ 3,735,545	$ 189,147	$ 189,147
Total	**$ 27,984,190**	**$ 10,252,259**	**$ 1,324,029**

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

86. 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 2022	$ 2,850,000	$ -	$ -
FY 2023	$ 3,170,000	$ -	$ -
FY 2024	$ 3,350,000	$ -	$ -
FY 2025	$ 3,450,000	$ -	$ -
FY 2026	$ 3,550,000	$ -	$ -
FY 2027	$ 3,650,000	$ -	$ -
FY 2028	$ 3,750,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

87. Transit Facilities - Sussex County

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 2022	$ 5,706,842	$ -	$ -
FY 2023	$ 9,599,166	$ -	$ -
FY 2024	$ 2,400,000	$ -	$ -
FY 2025	$ 2,150,000	$ -	$ -
FY 2026	$ 2,150,000	$ -	$ -
FY 2027	$ 2,150,000	$ -	$ -
FY 2028	$ 2,150,000	$ -	$ -
Total	**$ 26,306,008**	**$ -**	**$ -**

88. 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 2022	$ 1,321,600	$ 4,833,749	$ 340,926
FY 2023	$ 1,443,809	$ 1,168,869	$ 710,273
FY 2024	$ 1,225,699	$ 1,168,869	$ 710,273
FY 2025	$ 1,564,249	$ 1,168,869	$ 720,273
FY 2026	$ 1,828,981	$ 1,168,869	$ 720,273
FY 2027	$ 1,411,629	$ 1,168,869	$ 720,273
FY 2028	$ 1,411,629	$ 1,168,869	$ 720,273
Total	**$ 10,207,596**	**$ 11,846,963**	**$ 4,642,564**

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

89. 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 2022	$ 701,000	$ 189,000	$ -
FY 2023	$ 1,001,000	$ 189,000	$ -
FY 2024	$ 701,000	$ 189,000	$ -
FY 2025	$ 701,000	$ 189,000	$ -
FY 2026	$ 1,001,000	$ 189,000	$ -
FY 2027	$ 701,000	$ 189,000	$ -
FY 2028	$ 701,000	$ 189,000	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

90. 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 DOT 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 2022	$ 5,514,200	$ 7,114,542	$ -
FY 2023	$ 5,618,861	$ 7,283,097	$ -
FY 2024	$ 5,600,518	$ 7,033,097	$ -
FY 2025	$ 5,618,863	$ 6,533,104	$ -
FY 2026	$ 5,618,861	$ 6,533,097	$ -
FY 2027	$ 5,618,861	$ 6,533,097	$ -
FY 2028	$ 5,618,861	$ 6,533,097	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

91. Information Technology

Funding is requested for the Technology unit to provide effective management tools for efficient computer operations throughout DOT, 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 2022	$ 13,813,800	$ 199,630	$ -
FY 2023	$ 14,013,750	$ 199,630	$ -
FY 2024	$ 14,013,750	$ 199,630	$ -
FY 2025	$ 14,013,750	$ 199,630	$ -
FY 2026	$ 14,013,750	$ 199,630	$ -
FY 2027	$ 14,013,750	$ 199,630	$ -
FY 2028	$ 14,013,750	$ 199,630	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

92. Heavy Equipment

Funding is requested for the equipment replacement program used by DOT 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 2022	$ 8,100,000	$ -	$ -
FY 2023	$ 9,500,000	$ -	$ -
FY 2024	$ 9,500,000	$ -	$ -
FY 2025	$ 9,500,000	$ -	$ -
FY 2026	$ 9,500,000	$ -	$ -
FY 2027	$ 9,500,000	$ -	$ -
FY 2028	$ 9,500,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

93. 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 2022	$ 22,500,000	$ -	$ -
FY 2023	$ 10,750,000	$ -	$ -
FY 2024	$ 13,750,000	$ -	$ -
FY 2025	$ 11,750,000	$ -	$ -
FY 2026	$ 11,750,000	$ -	$ -
FY 2027	$ 11,750,000	$ -	$ -
FY 2028	$ 11,750,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

94. Transportation Management

Funding is requested for the Integrated Transportation Management System - a multi-modal approach to improving the movement of people and goods. Through technology and a centralized Transportation Management Center, DOT 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 2022	$ 2,728,700	$ 6,704,000	$ 96,000
FY 2023	$ 4,908,700	$ 6,704,000	$ 96,000
FY 2024	$ 2,728,700	$ 6,704,000	$ 96,000
FY 2025	$ 2,728,700	$ 6,704,000	$ 96,000
FY 2026	$ 2,728,700	$ 6,704,000	$ 96,000
FY 2027	$ 2,728,700	$ 6,704,000	$ 96,000
FY 2028	$ 2,728,700	$ 6,704,000	$ 96,000
Total	**ONGOING**	**ONGOING**	**ONGOING**

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

95. 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 2022	$ -	$ 255,000	$ -
FY 2023	$ -	$ 255,000	$ -
FY 2024	$ -	$ 255,000	$ -
FY 2025	$ -	$ 255,000	$ -
FY 2026	$ -	$ 255,000	$ -
FY 2027	$ -	$ 255,000	$ -
FY 2028	$ -	$ 255,000	$ -
Total	**$ -**	**ONGOING**	**$ -**

Agriculture

Project Summary Chart

State Capital Funds

	FY 2022*	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1. Agricultural Lands Preservation Program*	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000
2. Cover Crop Investment	$ 3,190,000	$ 3,190,000	$ 3,190,000	$ 3,190,000	$ 3,190,000
3. Minor Capital Improvement and Equipment	$ 525,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Total	**$ 13,715,000**	**$ 13,690,000**	**$ 13,690,000**	**$ 13,690,000**	**$ 13,690,000**

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

1. Agricultural Lands Preservation Program

Funding is requested for the Agricultural Lands Preservation Program. The foundation has permanently protected 143,000 acres at a cost of more than $262.0 million using a combination of state, federal and county funds. Additionally, landowners over the life of the program have donated $350.0 million to the foundation - representing a discount of 58 percent of the value of their easements. Landowner interest continues - in the most recent round of easement selections (Round 25), 185 properties were appraised, 50 owners submitted bids and 49 were selected. This request provides sufficient funding to match any federal and county contributions, purchase easements on properties that do not qualify for federal funds, and operate the program.

Funding Schedule

	State	Federal	Other*
FY 2022	$ -	$ -	$ 10,000,000
FY 2023	$ -	$ -	$ 10,000,000
FY 2024	$ -	$ -	$ 10,000,000
FY 2025	$ -	$ -	$ 10,000,000
Total	**$ -**	**$ -**	**ONGOING**

*The source of Other funds is Realty Transfer Tax.

2. Cover Crop Investment

Funding is requested to continue the state's cover crop program to improve water quality and soil health. These funds help to offset the costs for farmers to plant cover crops (these crops 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 2022	$ 3,190,000	$ -	$ -
FY 2023	$ 3,190,000	$ -	$ -
FY 2024	$ 3,190,000	$ -	$ -
FY 2025	$ 3,190,000	$ -	$ -
Total	**ONGOING**		**$ -**

3. Minor Capital Improvement (MCI) and Equipment

Funding is requested to maintain facilities in good condition and provide regular equipment replacement. To include the following projects:

- Animal health lab renovations;
- Replacement of two gasoline provers;
- Entomology lab renovation;
- Redden and Blackbird State Forests building renovations;
- Department of Agriculture main building upgrades.

Funding Schedule

	State	Federal	Other
FY 2022	$ 525,000	$ -	$ -
FY 2023	$ 500,000	$ -	$ -
FY 2024	$ 500,000	$ -	$ -
FY 2025	$ 500,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

Project Summary Chart

State Capital Funds

	FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1. Inspection of Structural Buildings- Engineering Fees	$ -	$ 50,000	$ 50,000	$ -	$ -
2. Concrete Repair - Dover Fire School Drill Grounds	$ -	$ 100,000	$ 100,000	$ -	$ -
3. Hydraulic Rescue Tools Replacement		$ 37,500	$ 37,500	$ 52,500	$ 30,000
Total	**$ -**	**$ 187,500**	**$ 187,500**	**$ 52,500**	**$ 30,000**

1. Inspection of Structural Buildings – Engineering Fees

Funding is requested for engineering fees for inspection of the three structural buildings where firefighter training is conducted. Last study was done 2008. If repairs are needed, which is likely, funding will be asked for in future budget requests.

Funding Schedule

	State	Federal	Other
FY 2023	$ 50,000	$ -	$ -
Total	**$ 50,000**	**$ -**	**$ -**

2. Concrete Repair - Dover Fire School Drill Grounds

Funding is requested for the replacement of damaged concrete on the Dover Fire School training grounds. These areas have heavy foot traffic and have become a safety concern.

Funding Schedule

	State	Federal	Other
FY 2022	$ 75,000	$ -	$ -
FY 2023	$ 100,000	$ -	$ -
Total	**$ 175,000**	**$ -**	**$ -**

3. Hydraulic Rescue Tools Replacement

Funding is requested for the replacement of rescue tools for the Delaware State Fire School and the Claymont, Wilmington Manor, Carlisle, and Citizens' Hose fire companies.

Funding Schedule

	State	Federal	Other
FY 2022	$ 22,500	$ -	$ -
FY 2023	$ 37,500	$ -	$ -
FY 2024	$ 52,500	$ -	$ -
FY 2025	$ 30,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

Project Summary Chart

State Capital Funds

	FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1. Delaware State Fire School - Dover - Office Addition	$ -	$ 5,738,200	$ 400,000	$ -	$ -
Total	**$ -**	**$ 5,738,200**	**$ 400,000**	**$ -**	**$ -**

1. Delaware State Fire School - Dover - Office Addition

Funding is requested for an addition to meet the needs of the Fire Prevention Commission and Delaware State Fire School.

Funding Schedule

	State	Federal	Other
FY 2023	$ 5,738,200	$ -	$ -
Total	**$ 5,738,200**	**$ -**	**$ -**

Delaware National Guard

Project Summary Chart

State Capital Funds

	FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1. Minor Capital Improvement and Equipment*	$ 2,400,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000
2. Bethany Beach Training Site Barracks	$ 1,757,000	$ -	$ -	$ -	$ -
3. Wilmington Readiness Center Roof*	$ 500,000	$ -	$ -	$ -	$ -
4. River Road Readiness Center (MILCON)	$ -	$ 8,700,000	$ 8,700,000	$ -	$ -
5. Pigman HVAC Lifecycle Replacement	$ -	$ 1,400,000	$ 1,400,000	$ -	$ -
6. FMS #1 Conversion Project	$ -	$ -	$ -	$ 2,250,000	$ -
Total	**$ 4,657,000**	**$ 12,600,000**	**$ 12,600,000**	**$ 4,750,000**	**$ 2,500,000**

* Funds authorized to the Office of Management and Budget.

1. Minor Capital Improvement (MCI) and Equipment

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

Funding Schedule

	State	Federal	Other
FY 2021	$ 2,400,000	$ 5,400,000	$ -
FY 2022	$ 2,500,000	$ 4,000,000	$ -
FY 2023	$ 2,500,000	$ 4,000,000	$ -
FY 2024	$ 2,500,000	$ 4,000,000	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

2. Bethany Beach Training Site Barracks

Funding is requested for the construction of a new Bethany Beach Training Site Barracks. The project has been awarded by the federal government for $5.27 million with a $1.7 million cost share (25 percent) to the State. The 32 room facility is designed both for transient officers and school house students. The training site supports over 1,500 Delaware soldiers and serves as a regional school house. It will satisfy the officer housing needs for a battalion level event. This facility will be built on state land.

Funding Schedule

	State	Federal	Other
FY 2022	$ 1,757,000	$ 5,270,000	$ -
Total	**TBD**	**TBD**	**$ -**

Facility Data

Present	
Location	Bethany Beach Training Site, Sussex
Gross # of square feet	9,718
Age of buildings	79 years
Proposed	
Location	Bethany Beach Training Site Barracks, Sussex
Gross # of square feet	13,240
Estimated time to complete project	1.5 years
Estimated date of occupancy	December 2022

3. Wilmington Readiness Center Roof

Funding is for lifecycle replacement. Current roof exceeds lifecycle by 25 Years.

Funding Schedule

	State	Federal	Other
FY 2022	$ 500,000	$ -	$ -
Total	**TBD**	**TBD**	**$ -**

Facility Data

Present	
Location	Wilmington Readiness Center, Wilmington
Gross # of square feet	4,645
Age of building	62 years
Proposed	
Location	Wilmington Readiness Center, Wilmington
Gross # of square feet	4,645
Estimated time to complete project	1.5 years
Estimated date of occupancy	May 2023

4. River Road Readiness Center (MILCON)

Funding is requested for the construction of a new River Road Readiness Center (RRRC) in New Castle County. The project has been earmarked by the federal government for $16.0 million with an $8.7 million cost share to the State. The RRRC will house two units of the Army National Guard (153rd MP Co. and 287th Army Band). The readiness center will provide administrative, training and material storage for the aforementioned assigned military units. The facility will be built on federal land.

Funding Schedule

	State	Federal	Other
FY 2023	$ 8,700,000	$ 16,000,000	$ -
Total	**TBD**	**TBD**	**$ -**

Facility Data

Present	
Location	Scannell Readiness Center, Delaware City
	Wilmington Readiness Center, Wilmington
Gross # of square feet	Scannell Readiness Center: 21,407
	Wilmington Readiness Center: 4,645
Age of building	Scannell Readiness Center: 45 years
	Wilmington Readiness Center: 62 years
Proposed	
Location	River Road Training Site, New Castle
Gross # of square feet	56,366
Estimated time to complete project	3 years
Estimated date of occupancy	December 2025

5. Pigman HVAC Lifecycle Replacement

Funding is requested for the HVAC lifecycle replacement at the Pigman Readiness Center in Seaford. The scope of the project is to replace the current HVAC system, which is nearing the end of its lifecycle. DNG does not have sufficient federal funds for what should be its 75 percent share, but DNG needs to replace the current system before it fails.

Funding Schedule

	State	Federal	Other
FY 2023	$ 1,400,000	$ -	$ -
Total	**TBD**	**TBD**	**$ -**

Facility Data

Present	
Location	Pigman Readiness Center, Seaford
Gross # of square feet	22,212
Age of building	71 years
Proposed	
Location	Pigman Readiness Center, Seaford
Gross # of square feet	22,212
Estimated time to complete project	1.5 years
Estimated date of occupancy	Occupancy during construction

6. Field Maintenance Shop #1 Conversion Project

Funding is requested for the FMS #1 Conversion project. The scope of the project is modernization to convert a 9,600 square feet field maintenance shop in Wilmington, DE to an office building as an expansion of the units and missions stationed at Stern Readiness Center.

Funding Schedule

	State	Federal	Other
FY 2024	$ 2,250,000	$ -	$ -
Total	**TBD**	**TBD**	**$ -**

Facility Data

Present	
Location	Stern Readiness Center, Wilmington
Gross # of square feet	20,010
	28,257 deficiency
Age of building	67 years
Proposed	
Location	Field Maintenance Shop (FMS) #1
Gross # of square feet	9,600 converted to office space
Estimated time to complete project	1.5 years
Estimated date of occupancy	December 2024

Project Summary Chart

State Capital Funds

	FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1. Deferred Maintenance - Laboratories	$ 15,000,000	$ 20,000,000	$ 15,000,000	$ 20,000,000	$ 20,000,000
2. Shellfish Aquaculture	$ 100,000	$ -	$ -	$ -	$ -
3. Deferred Maintenance - Building X	$ -	$ 41,300,000	$ -	$ -	$ -
Total	**$ 15,100,000**	**$ 61,300,000**	**$ 15,000,000**	**$ 20,000,000**	**$ 20,000,000**

1. Deferred Maintenance - Laboratories

Funding is requested for capital renewal of laboratories statewide. This project will involve modernizing laboratory buildings and building systems to meet current laboratory safety requirements. Elements of the renovation projects will include upgrading existing HVAC systems that accommodate specialized laboratory equipment such as fume hoods for chemical exhaust; repairing the building envelope and roof systems; upgrading the existing electrical systems; and installing and replacing emergency generators, fire alarm and suppressant systems.

There are 25 major University laboratory facilities statewide with more than 1.9 million square feet of space. Approximately 85 percent of laboratories are more than 25 years old.

Funding Schedule

	State	Federal	Other
FY 2021	$ 10,000,000	$ -	$ -
FY 2022	$ 15,000,000	$ -	$ -
FY 2023	$ 20,000,000	$ -	$ -
FY 2024	$ 20,000,000	$ -	$ -
FY 2025	$ 20,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

Facility Data

Present	
Location	Drake Lab Phase II Addition
Gross # of square feet	56,150 SF Existing
Age of building	New
Proposed	
Location	Newark campus
Gross # of square feet	21,816 SF Addition, total 77,966 SF upon completion
Estimated time to complete project	15 Months
Estimated date of occupancy	January 2023

Facility Data

Present	
Location	Drake Lab Phase III Deferred Maintenance
Gross # of square feet	56,150 SF
Age of building	47 years (constructed in 1973)
Proposed	
Location	Newark Campus
Gross # of square feet	No additional SF to be added for this project
Estimated time to complete project	15 Months
Estimated date of occupancy	January 2023

Facility Data

Present	
Location	Kent Math Sciences Lab (MSSL)
Gross # of square feet	17,400
Age of building	96 Years
Proposed	
Location	Newark Campus
Gross # of square feet	No additional SF to be added for this project
Estimated time to complete project	14 Months
Estimated date of occupancy	December 2022

Facility Data

Present	
Location	Colburn Lab HVAC
Gross # of square feet	106,806
Age of building	52 Years
Proposed	
Location	Newark Campus
Gross # of square feet	No additional SF to be added for this project
Estimated time to complete project	12 Months
Estimated date of occupancy	October 2022

Facility Data

Present	
Location	Science District Critical & Emergency Power
Gross # of square feet	No additional SF to be added to this project.
Age of building	This impacts multiple buildings.
Proposed	
Location	Newark Campus
Gross # of square feet	No additional SF to be added for this project
Estimated time to complete project	12 Months
Estimated date of occupancy	October 2023

Facility Data

Present	
Location	Spencer Laboratory Renovations
Gross # of square feet	No additional SF to be added to this project.
Age of building	38 Years
Proposed	
Location	Newark Campus
Gross # of square feet	No additional SF to be added for this project
Estimated time to complete project	18 Months
Estimated date of occupancy	January 2026

2. Shellfish Aquaculture

Funding is requested to assist the College of Earth, Ocean, and Environment with the construction of a shellfish hatchery, or develop a feasibility and draft design of a larger scale hatchery for Eastern Oyster and Hard Clam aquaculture and restoration.

Funding Schedule

	State	Federal	Other
FY 2022	$ 100,000	$ -	$ -
FY 2023	TBD	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

3. Deferred Maintenance - Building X

Funding is requested to replace McKinly Lab, a key University of Delaware science teaching and research laboratory extensively damaged in a 2018 fire. Plans have been developed for a new state-of-the-art laboratory science building, tentatively called Building X. Organized around interdisciplinary themes, Building X will support research and education on the biological basis of human disease, neuroscience, and human behavior. Research and education in Building X will impact advances in biotechnology and biopharmaceutical discovery, as well as advance our understanding, treatment, and prevention of diseases, with a special focus on issues arising in adolescent mental health and racial disparities in clinical patient care. When completed this state-of-the-art facility will house 48 research scientists and include 4 teaching laboratories which will serve over 1,000 students per year.

Funding Schedule

	State	Federal	Other
FY 2023	$ 41,300,000	$ -	$ -
FY 2024	TBD	$ -	$ -
FY 2025	TBD	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

Facility Data

Present	
Location	Building X (formerly McKinly Lab)
Gross # of square feet	131,200
Age of building	Replacement
Proposed	
Location	
Gross # of square feet	131,200
Estimated time to complete project	40 months
Estimated date of occupancy	January 2025

Delaware State University

Project Summary Chart

State Capital Funds

	FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1. Campus Improvements	$ 14,250,000	$ 25,000,000	$ 15,000,000	$ 25,000,000	$ 25,000,000
2. Excellence Through Technology	$ 750,000	$ 1,200,000	$ -	$ 1,200,000	$ 1,200,000
Total	**$ 15,000,000**	**$ 26,200,000**	**$ 15,000,000**	**$ 26,200,000**	**$ 26,200,000**

1. Campus Improvements

Funding is requested for campus improvements to include projects such as Americans with Disabilities Act compliance, roof replacements, building envelope improvements, fenestration replacement and upgrades, energy efficiency improvements, HVAC systems, elevator systems, electrical and lighting upgrades, campus security including electronic building access systems, building automation systems (BAS), landscaping, parking lot and sidewalk improvements, drainage improvements, and rehabilitation, expansion, and improvements to residential, administrative, and educational facilities and athletic fields. The University's facilities portfolio includes 2.6 million square feet situated on nearly 650 acres in Kent and New Castle County.

Funding Schedule

	State	Federal	Other
FY 2022	$ 14,250,000	$ -	$ -
FY 2023	$ 25,000,000	$ -	$ -
FY 2024	$ 25,000,000	$ -	$ -
FY 2025	$ 25,000,000	$ -	$ -
Total	**$ 89,250,000**	**$ -**	**$ -**

2. Excellence Through Technology

Funding is requested to enhance technological advancements and information dissemination campus-wide. This project will include classroom enhancements to promote an interactive learning experience.

Funding Schedule

	State	Federal	Other
FY 2022	$ 750,000	$ -	$ -
FY 2023	$ 1,200,000	$ -	$ -
FY 2024	$ 1,200,000	$ -	$ -
FY 2025	$ 1,200,000	$ -	$ -
Total	**$ 4,350,000**	**$ -**	**$ -**

Delaware Technical Community College

Project Summary Chart

State Capital Funds

	FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1. Critical Capital Needs/Deferred Maintenance	$ 15,000,000	$ 17,327,700	$ 15,000,000	$ 19,750,000	$ 17,034,500
2. Collegewide Asset Preservation/Minor Capital Improvement (MCI)	$ -	$ 3,500,000	$ -	$ 3,500,000	$ 3,500,000
3. Excellence Through Technology	$ -	$ 300,000	$ -	$ 300,000	$ 300,000
4. Parking Garage Expansion - George Campus	$ -	$ 1,000,000	$ -	$ 3,329,000	$ -
5. Child Development Center - Stanton Campus	$ -	$ 1,348,000	$ -	$ 4,485,000	$ -
Total	**$ 15,000,000**	**$ 23,475,700**	**$ 15,000,000**	**$ 31,364,000**	**$ 20,834,500**

1. Critical Capital Needs/Deferred Maintenance

Funding is requested to address the increasing level of 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 almost 40 years. Some of the major critical capital needs projects requiring multi-year funding include: major renovation of 36,000 square feet of the Terry Building Student Success Center at the Dover Campus, including replacement of the HVAC and roofing systems, renovations to second floor classrooms, offices, restrooms and entranceways to ensure compliance with ADA regulations; improving Learning Commons instructional space collegewide and improving building systems collegewide such as heat pumps at the SET building at the Wilmington Campus and F-Wing at Stanton Campus; chilling and cooling towers at the Stanton Campus; and electrical upgrades at the Stanton, Wilmington and Dover Campuses.

Funding Schedule

	State	Federal	Other
FY 2022	$ 15,000,000	$ -	$ -
FY 2023	$ 17,327,700	$ -	$ -
FY 2024	$ 19,750,000	$ -	$ -
FY 2025	$ 17,034,500	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

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

Funding is requested for asset preservation. Delaware Technical Community College (DTCC) 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 is to preserve the additional 37,706 square feet gained from construction of the Automotive Center of Excellence at the Georgetown Campus, acquisition of the Middletown Center and the 183,210 square feet of space recently renovated or currently in-progress for renovation. Request also includes renovation and replacement of HVAC, roofing, electrical, and other building systems, pavement repairs and replacement, sidewalk repairs/replacement, and to address miscellaneous collegewide interior and exterior maintenance items.

Funding Schedule

	State	Federal	Other
FY 2023	$ 3,500,000	$ -	$ -
FY 2024	$ 3,500,000	$ -	$ -
FY 2025	$ 3,500,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

3. Excellence Through Technology

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

Funding Schedule

	State	Federal	Other
FY 2023	$ 300,000	$ -	$ -
FY 2024	$ 300,000	$ -	$ -
FY 2025	$ 300,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

4. Parking Garage Expansion – George Campus

Funding is requested for adding one additional level to the existing parking garage structure. The original structure was designed to accommodate this expansion with minimal disturbance to the existing garage. This additional level would add 113 spaces to the garage for a total capacity of 566 spaces.

Funding Schedule

	State	Federal	Other
FY 2023	$ 1,000,000	$ -	$ -
FY 2024	$ 3,329,000	$ -	$ -
Total	**$ 4,329,000**	**$ -**	**$ -**

Facility Data

Present	
Location	300 North Orange Street, Wilmington
Gross # of square feet	453 parking spaces
Age of facility	22 years
Proposed	
Location	300 North Orange Street, Wilmington
Gross # of square feet	566 parking spaces
Estimated time to complete project	1.5 years
Estimated date of occupancy	2026

5. Child Development Center – Stanton Campus

Funding is requested for planning and design of a 10,500 square foot Child Development Center on the Stanton Campus. The proposed Child Development Center will include classroom spaces, offices for faculty and staff, a kitchen area, restrooms for adults and children, storage space, outside play areas and a parking and drop-off area. The Stanton Campus is the only college campus without a Child Development Center, which provide students in Delaware Tech's Early Childhood Education programs with immersive work-based learning experiences as a learning lab. The central location of the Stanton Campus, located near several of the State's major employers, will enable the college to offer quality childcare options to working parents in New Castle County.

Funding Schedule

	State	Federal	Other
FY 2023	$ 1,348,000	$ -	$ -
FY 2024	$ 4,485,000	$ -	$ -
Total	$ 5,833,000	**$ -**	**$ -**

Facility Data

Proposed	
Location	400 Stanton-Christiana Road, Newark
Gross # of square feet	13,300
Estimated time to complete project	2 years
Estimated date of occupancy	2027

Project Summary Chart

State Capital Funds

	FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1. City of Wilmington Education Initiatives*	$ 65,000,000	$ 9,500,000	$ 11,500,000	$ -	$ -
2. Architectural Barrier Removal	$ 160,000	$ 160,000	$ 160,000	$ 160,000	$ 160,000
3. Minor Capital Improvement and Equipment	$ 15,000,000	$ 15,000,000	$ 15,000,000	$ 15,000,000	$ 15,000,000
4. Capital, Construct 800 Student MS - Building 2	$ 10,561,800	$ 10,764,300	$ 10,764,300	$ -	$ -
5. Cape Henlopen, Construct New 600 Student MS	$ 14,236,200	$ 2,372,700	$ 2,372,700	$ -	$ -
6. Appoquinimink, New 840 Student ES at Summit Campus	$ 15,095,400	$ 10,422,800	$ 10,422,800	$ -	$ -
7. Indian River, Construct a New Sussex Central HS	$ 34,559,200	$ 35,565,800	$ 44,708,900	$ 9,143,100	$ -
8. Capital, Convert William Henry to Kent County Secondary ILC Renovation	$ 6,630,000	$ 20,486,800	$ 27,520,600	$ 7,033,800	$ -
9. Capital, Convert William Henry to Kent County Community School Renovation	$ 4,289,200	$ 13,253,600	$ 17,804,000	$ 4,550,400	$ -
10. Smyrna, New 600 Student ES	$ -	$ 2,138,600	$ 15,354,900	$ 13,216,300	$ 6,800,600
11. Smyrna, Clayton Intermediate Addition	$ -	$ -	$ 1,904,600	$ 1,904,600	$ 11,769,900
12. Smyrna, North Smyrna ES Addition/Renovation	$ -	$ -	$ 2,649,400	$ 2,649,400	$ 16,359,500
13. Milford, Revitalize Milford Middle School	$ 4,963,300	$ 30,549,900	$ 37,416,900	$ 6,867,000	
14. Caesar Rodney, St. Thomas More Renovations	$ -	$ -	$ 11,037,200	$ 11,037,200	
15. Appoquinimink, Louis L. Redding Reconstruction/Addition	$ -	$ 4,129,600	$ 12,636,800	$ 8,507,200	$ 30,668,300
16. Market Pressure Contingency	$ 29,380,000	$ -	$ 25,000,000	$ -	$ -
17. NCCVT, Paul M. Hodgson Replacement	$ -	$ 11,967,400	$ 32,910,500	$ 20,943,100	$ 33,509,000
18. Indian River, Ennis Classrooms at the New Sussex Central HS	$ -	$ 175,600	$ 2,416,400	$ 2,240,800	$ -
19. Sussex Tech, New Sussex Tech HS	$ -	$ 8,151,500	$ 32,475,800	$ 53,494,300	$ 34,236,300
20. Christina, Brennen Renovations	$ -	$ 1,036,400	$ 3,476,800	$ 2,440,400	$ -
21. Colonial, Leach Land Purchase	$ -	$ 2,712,000	$ 2,712,000	$ -	$ -
22. Colonial, New Leach School	$ -	$ -	$ -	$ 2,103,700	$ 37,455,000
Total	**$ 199,875,100**	**$ 178,387,000**	**$ 320,244,600**	**$ 161,291,300**	**$ 185,958,600**

*Funds authorized to the Office of Management and Budget.

1. City of Wilmington Education Initiatives

Funding is requested for the replacement of the existing Bancroft Elementary School. This will be the final allocation of funding for a new state of the art school on the East Side of Wilmington.

Funding Schedule

	State	Federal	Other
FY 2018	$ 2,000,000	$ -	$ -
FY 2019	$ 17,500,000	$ -	$ -
FY 2020	$ 12,100,000	$ -	$ -
FY 2021	$ 7,500,000	$ -	$ -
FY 2022	$ 65,000,000	$ -	$ -
FY 2023	$ 9,500,000	$ -	$ -
Total	**$ 113,600,000**	**$ -**	**$ -**

Facility Data

Present	
Location	700 N. Lombard Street, Wilmington
Gross # of square feet	160,176
Age of facility	95 years
Proposed	
Location	700 N. Lombard Street, Wilmington
Gross # of square feet	TBD
Estimated time to complete project	3 years

2. Architectural Barrier Removal

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

Funding Schedule

	State	Federal	Other*
FY 2021	$ 160,000	$ -	$ 106,700
FY 2022	$ 160,000	$ -	$ 106,700
FY 2023	$ 160,000	$ -	$ 106,700
FY 2024	$ 160,000	$ -	$ 106,700
FY 2025	$ 160,000	$ -	$ 106,700
Total	**ONGOING**	**$ -**	**ONGOING**

*The source of Other funds is 40 percent local district funds.

3. Minor Capital Improvement (MCI) 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 2021	$ 13,545,100	$ -	$ 6,608,724
FY 2022	$ 15,000,000	$ -	$ 7,231,680
FY 2023	$ 15,000,000	$ -	$ 7,224,606
FY 2024	$ 15,000,000	$ -	$ 7,224,606
FY 2025	$ 15,000,000	$ -	$ 7,224,606
Total	**ONGOING**	**$ -**	**ONGOING**

*The source of Other funds is local district funds.

4. Capital, Construct 800 Student MS – Building 2

Funding is requested for planning, construction and equipment of a new 800 student middle school on land already owned by the district.

Funding Schedule

	State	Federal	Other*
FY 2022	$ 10,561,800	$ -	$ 5,941,000
FY2022**	$ -	$ -	$ 4,290,000
FY 2023	$ 10,764,300	$ -	$ 4,510,500
Total	**$ 21,326,100**	**$ -**	**$ 14,741,500**

*The source of Other funds is 36 percent local district funds. **Additional local funds in Fiscal Year 2022.

Facility Data

Proposed	
Location	1 Pat Lynn Drive, Dover
Gross # of square feet	136,236
Estimated time to complete project	TBD

5. Cape Henlopen, Construct New 600 Student MS

Funding is requested for planning, construction and equipment for a new 600 student middle school.

Funding Schedule

	State	Federal	Other*
FY 2021	$ 7,118,100	$ -	$ 4,745,300
FY 2022	$ 14,236,200	$ -	$ 9,490,800
FY 2023	$ 2,372,700	$ -	$ 1,581,800
Total	**$ 23,727,000**	**$ -**	**$ 15,817,900**

*The source of Other funds is 40 percent local district funds.

Facility Data

Proposed	
Location	910 Shields Avenue, Lewes
Gross # of square feet	86,220
Estimated time to complete project	3 years

6. Appoquinimink, New 840 Student ES at Summit Campus

Funding is requested for planning, construction and equipment of a new 840 student elementary school on the Summit Campus.

Funding Schedule

	State	Federal	Other*
FY 2021	$ 2,720,000	$ -	$ 859,000
FY 2022	$ 15,095,400	$ -	$ 4,767,000
FY 2023	$ 10,422,800	$ -	$ 3,291,400
Total	**$ 28,238,200**	**$ -**	**$ 8,917,400**

*The source of Other funds is 24 percent local district funds.

Facility Data

Proposed	
Location	588 Beaston Road, Middletown
Gross # of square feet	84,572
Estimated time to complete project	2 years

7. Indian River, Construct a New Sussex Central HS

Funding is requested for planning, construction and equipment of the replacement of Sussex Central High School on land currently owned by the district.

Funding Schedule

	State	Federal	Other*
FY 2021	$ 8,388,200	$ -	$ 5,592,200
FY 2022	$ 34,559,200	$ -	$ 23,039,500
FY 2023	$ 35,565,800	$ -	$ 23,710,600
FY 2024	$ 9,143,100	$ -	$ 6,095,400
Total	**$ 87,656,300**	**$ -**	**$ 58,437,700**

*The source of Other funds is 40 percent local district funds.

Facility Data

Present	
Location	26026 Patriots Way, Georgetown
Gross # of square feet	196,211
Age of facility	17 years
Proposed	
Location	26026 Patriots Way, Georgetown
Gross # of square feet	346,808
Estimated time to complete project	4 years

8. Capital, Convert William Henry to Kent County Secondary ILC Renovation

Funding is requested for planning, construction, and equipment for the conversion of William Henry Middle School to house the Kent County Secondary ILC Program.

Funding Schedule

	State	Federal	Other
FY 2022	$ 6,630,000	$ -	$ -
FY 2023	$ 20,486,800	$ -	$ -
FY 2024	$ 7,033,800	$ -	$ -
Total	**$ 34,150,600**	**$ -**	**$ -**

Facility Data

Present	
Location	65 Carver Road, Dover
Gross # of square feet	86,779
Age of facility	68 Years

9. Capital, Convert William Henry to Kent County Community School Renovation

Funding is requested for planning, construction, and equipment for the conversion of William Henry Middle School to house the Kent County Community School.

Funding Schedule

	State	Federal	Other
FY 2022	$ 4,289,200	$ -	$ -
FY 2023	$ 13,253,600	$ -	$ -
FY 2024	$ 4,550,400	$ -	$ -
Total	**$ 22,093,200**	**$ -**	**$ -**

Facility Data

Present	
Location	65 Carver Road, Dover
Gross # of square feet	86,779
Age of facility	68 Years

10. Smyrna, New 600 Student ES

Funding is requested for planning, construction, and equipment for a new 600 student elementary school on land purchased by the district.

Funding Schedule

	State	Federal	Other*
FY 2023	$ 2,138,600	$ -	$ 638,700
FY 2024	$ 13,216,300	$ -	$ 3,947,700
FY 2025	$ 6,800,600	$ -	$ 2,031,400
Total	**$ 22,155,500**	**$ -**	**$ 6,617,800**

*The source of Other funds is 23 percent local district funds.

Facility Data

Proposed	
Location	Rabbit Chase Lane, Smyrna
Gross # of square feet	66,285
Estimated time to complete project	3 years

11. Clayton Intermediate Addition

Funding is requested for planning, construction, and equipment for additions to Clayton Intermediate School.

Funding Schedule

	State	Federal	Other*
FY 2024	$ 1,904,600	$ -	$ 568,900
FY 2025	$ 11,769,900	$ -	$ 3,515,700
FY 2026	$ 6,056,400	$ -	$ 1,809,000
Total	**$ 19,730,900**	**$ -**	**$ 5,893,600**

*The source of Other funds is 23 percent local district funds.

Facility Data

Present	
Location	86 Sorrento Drive, Clayton
Gross # of square feet	83,000
Age of facility	8 years
Proposed	
Location	86 Sorrento Drive, Clayton
Gross # of square feet	128,900
Estimated time to complete project	3 years

12. Smyrna, North Smyrna ES Addition/Renovation

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

Funding Schedule

	State	Federal	Other*
FY 2024	$ 2,649,400	$ -	$ 791,400
FY 2025	$ 16,359,500	$ -	$ 4,886,600
FY 2026	$ 8,411,200	$ -	$ 2,512,400
Total	**$ 27,420,100**	**$ -**	**$ 8,190,400**

*The source of Other funds is 23 percent local district funds.

Facility Data

Present	
Location	365 North Main Street, Smyrna
Gross # of square feet	48,300
Age of facility	57 years
Proposed	
Location	365 North Main Street, Smyrna
Gross # of square feet	87,320
Estimated time to complete project	3 years

13. Milford, Revitalize Milford Middle School

Funding is requested for planning, construction, and equipment to revitalize the Milford Middle School.

Funding Schedule

	State	Federal	Other*
FY 2022	$ 4,963,300	$ -	$ 1,743,900
FY 2023	$ 30,549,900	$ -	$ 10,733,700
FY 2024	$ 6,867,000	$ -	$ 2,412,700
Total	**$ 42,380,200**	**$ -**	**$ 14,890,300**

*The source of Other funds is 26 percent local district funds.

Facility Data

Present	
Location	612 Lakeview Avenue, Milford
Gross # of square feet	147,619
Age of facility	91 years
Proposed	
Location	612 Lakeview Avenue, Milford
Gross # of square feet	132,910
Estimated time to complete project	3 years

14. Caesar Rodney, St. Thomas More Renovations

Funding is requested for conversion of St. Thomas More Academy to a 450 student middle school.

Funding Schedule

	State	Federal	Other*
FY 2024	$ 11,037,200	$ -	$ 2,933,900
Total	**$ 11,037,200**	**$ -**	**$ 2,933,900**

*The source of Other funds is 21 percent local district funds.

Facility Data

Present	
Location	133 Thomas More Drive, Magnolia
Gross # of square feet	68,000
Age of facility	23 years
Proposed	
Location	133 Thomas More Drive, Magnolia
Gross # of square feet	68,000
Estimated time to complete project	1 year

15. Appoquinimink, Louis L. Redding Reconstruction/Addition

Funding is requested for planning, construction, and equipment of the reconstruction and addition to Louis L. Redding Middle School.

Funding Schedule

	State	Federal	Other*
FY 2023	$ 4,129,600	$ -	$ 1,304,100
FY 2024	$ 8,507,200	$ -	$ 12,371,200
FY 2025	$ 30,668,300	$ -	$ -
Total	**$ 43,305,100**	**$ -**	**$ 13,675,300**

*The source of Other funds is 24 percent local district funds. District requested Year 3 local funds be moved up to Year 2.

Facility Data

Present	
Location	201 New Street, Middletown
Gross # of square feet	111,190
Age of facility	69 years
Proposed	
Location	201 New Street, Middletown
Gross # of square feet	122,812
Estimated time to complete project	2 years

16. Market Pressure Contingency

Funding is requested to enable impacted districts to maintain a high level of construction quality in the environment of increased market pressure and escalating costs for the new construction of public education classrooms.

Funding Schedule

	State	Federal	Other*
FY 2022	$ 29,380,000	$ -	$ 13,120,000
FY 2023	$ 25,000,000	$ -	TBD
Total	**$ 54,380,000**	**$ -**	**$ 13,120,000**

*The source of Other funds is local district funds in accordance with the prescribed state/local share percentages.

17. NCCVT, Paul M. Hodgson Replacement

Funding is requested for planning, construction and equipment of the replacement of Hodgson Vocational Technical High School on land currently owned by the district.

Funding Schedule

	State	Federal	Other*
FY 2023	$ 11,967,400	$ -	$ 7,361,600
FY 2024	$ 20,943,100	$ -	$ 12,882,700
FY 2025	$ 33,509,000	$ -	$ 20,612,300
FY 2026	$ 16,754,424	$ -	$ 10,306,176
Total	**$ 83,173,924**	**$ -**	**$ 51,162,776**

*The source of Other funds is 38 percent local district funds.

Facility Data

Present	
Location	2575 Glasgow Ave, Newark
Gross # of square feet	305,000
Age of facility	48 years
Proposed	
Location	2575 Glasgow Ave, Newark
Gross # of square feet	275,000
Estimated time to complete project	4 years

18. Indian River, Ennis Classrooms at the New Sussex Central HS

Funding is requested for planning, construction and equipment of six instructional and support spaces within the new Sussex Central High School to serve Sussex County's special needs students.

Funding Schedule

	State	Federal	Other
FY 2023	$ 175,600	$ -	$ -
FY 2024	$ 2,240,800	$ -	$ -
Total	**$ 2,416,400**	**$ -**	**$ -**

Facility Data

Proposed	
Location	Patriots Way, Georgetown
Gross # of square feet	4,320
Estimated time to complete project	3 years

19. Sussex Tech, New Sussex Tech HS

Funding is requested for planning, construction and equipment of the replacement of Sussex Technical High School on land currently owned by the district.

Funding Schedule

	State	Federal	Other*
FY 2023	$ 8,151,500	$ -	$ 21,650,533
FY 2024	$ 53,494,300	$ -	$ 19,446,567
FY 2025	$ 34,236,300	$ -	$ 22,824,200
FY 2026	$ 10,698,851	$ -	$ 7,132,568
Total	**$ 106,580,951**	**$ -**	**$ 71,053,868**

*The source of Other funds is 40 percent local district funds.

Sussex Tech, New Sussex Tech HS
Facility Data

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

20. Christina, Brennen Renovations

Funding is requested for planning, construction and equipment for the required renovation to address building envelope, HVAC, lighting, life safety and ADA deficiencies, and classroom upgrades.

Funding Schedule

	State	Federal	Other
FY 2023	$ 1,036,400	$ -	$ -
FY 2024	$ 2,440,400	$ -	$ -
Total	**$ 3,476,800**	**$ -**	**$ -**

Facility Data

Present	
Location	144 Brennen Drive, Newark
Gross # of square feet	48,595
Age of facility	32 years
Proposed	
Location	144 Brennen Drive, Newark
Gross # of square feet	48,595
Estimated time to complete project	2 years

21. Colonial, Leach Land Purchase

Funding is requested for the purchase of land and associated costs in the Colonial School District.

Funding Schedule

	State	Federal	Other
FY 2023	$ 2,712,000	$ -	$ -
Total	**$ 2,712,000**	**$ -**	**$ -**

Facility Data

Proposed	
Location	2460 Bear Corbitt Road, New Castle
Gross # of square feet	19.19 acres
Estimated time to complete project	1 year

22. Colonial, New Leach School

Funding is requested for planning, construction and equipment of the replacement of Leach School on land to be purchased by the district.

Funding Schedule

	State	Federal	Other
FY 2024	$ 2,103,700	$ -	$ -
FY 2025	$ 37,455,000	$ -	$ -
Total	**$ 39,558,700**	**$ -**	**$ -**

Facility Data

Present	
Location	10 Landers Lane, New Castle
Gross # of square feet	44,860
Age of facility	60+ years
Proposed	
Location	2460 Bear Corbitt Road, New Castle
Gross # of square feet	65,000
Estimated time to complete project	3 years

AGENCY/PROJECT	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
LEGISLATIVE						
Legislative Information System (LIS) Upgrade	$ 3,600,000	$ -	$ -	$ -	$ -	$ -
Women's Suffrage Statue	-	-	-	40,000	-	-
	$ 3,600,000	$ -	$ -	$ 40,000	$ -	$ -
JUDICIAL						
Kent and Sussex Family Court Facilities	$ 500,000	$ -	$ 6,850,000	$ 6,850,000	$ -	$ 131,000,000
Minor Capital Improvement and Equipment	911,062	911,062	911,062	911,062	911,062	911,062
	$ 1,411,062	$ 911,062	$ 7,761,062	$ 7,761,062	$ 911,062	$ 131,911,062
OFFICE OF MANAGEMENT AND BUDGET						
800 MHz First Responder Radios	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000	$ 4,000,000
Absalom Jones Community Center	17,200	-	-	-	-	-
Absalom Jones - Gym Floor	-	-	-	500,000	-	-
Absalom Jones - Painting and Lighting	-	-	-	250,000	-	-
Absalom Jones - Building Drainage Improvements Project	-	-	-	-	-	500,000
Architectural Barrier Removal	150,000	150,000	150,000	150,000	-	-
Carvel State Office Building Fire Alarm System Replacement	300,000	-	-	-	-	-
Carvel State Office Building Maintenance and Restoration	-	-	2,000,000	2,000,000	-	-
Carvel State Office Building Mechanical Upgrades	-	-	800,000	800,000	-	6,000,000
City of Dover - Parking Garage	-	-	1,000,000	-	-	-
City of Wilmington - Bennett Street	-	-	-	1,000,000	-	-
City of Wilmington - Lighting	50,000	-	-	-	-	-
City of Wilmington - New Fire Truck	-	-	1,000,000	-	-	-
City of Wilmington - Property Acquisition	-	-	-	1,000,000	-	-
City of Wilmington - Sewer Lift	-	-	-	600,000	-	-
City of Wilmington Education Initiatives	-	2,000,000	17,500,000	12,100,000	7,500,000	65,000,000
Community Reinvestment Fund	-	-	4,002,500	6,701,117	-	70,000,000
Construction/Federal Contingency	-	-	7,500,000	-	-	-
Customs House	-	-	-	-	-	15,000,000
Deferred Maintenance	-	-	5,000,000	6,186,017	-	7,850,000
Delaware Psychiatric Center Anti-Ligature	-	-	-	-	-	2,000,000
Delaware Skills Center	-	-	300,000	-	-	-
Delaware State Police Indoor Firing Range HVAC Replacement	-	-	5,980,000	-	-	-
Dewey Beach 5G Pole Relocation	-	-	-	-	-	375,000
DTI Biggs Data Center Air Conditioning Unit	-	-	-	-	-	800,000
Dunbar School Renovations	-	-	-	-	-	750,000
Environmental Compliance (UST/Asbestos/Other)	340,300	340,300	340,300	340,300	340,300	340,300

AGENCY/PROJECT	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
OFFICE OF MANAGEMENT AND BUDGET (continued)						
Higher Education Economic Development Investment Fund	$ -	$ -	$ 11,375,000	$ 20,000,000	$ -	$ 15,000,000
Jesse Cooper Building Renovations	-	-	-	1,500,000	-	-
Legislative Hall Minor Capital Improvements	-	-	-	-	-	250,000
Legislative Hall Roof/Cupola	-	-	-	-	-	3,800,000
Leonard L. Williams Justice Center Improvements	-	-	-	850,000	850,000	850,000
Local Law Enforcement Laptop Replacement	339,259	340,224	251,000	251,000	251,000	251,000
Minor Capital Improvement and Equipment	5,223,851	5,223,851	5,223,851	5,223,851	5,223,851	5,223,851
Municipal Infrastructure Investment Fund	-	-	805,000	2,402,215	-	-
New Troop 7 - Lewes	-	-	18,400,000	-	-	-
Prices Corner Government Complex Engineering Study	250,000	-	-	-	-	-
Richardson and Robbins Mechnical Upgrades	-	-	-	-	-	5,400,000
Rodney Square Improvements	-	-	1,500,000	-	-	-
Roof Replacements	2,500,000	-	3,500,000	2,557,000	-	4,982,230
Sussex County Court Improvements	-	-	-	-	-	4,600,000
Sussex County FEMA	-	-	20,000	-	-	-
Technology Fund	-	-	7,500,000	5,000,000	-	-
Technology System Contingency	-	-	-	-	-	10,000,000
YMCA, Middletown Capital Campaign	-	-	-	-	-	1,000,000
	$ 9,170,610	$ 8,054,375	$ 94,147,651	$ 71,411,500	$ 16,165,151	$ 223,972,381
DELAWARE STATE HOUSING AUTHORITY						
Housing Development Fund- Affordable Rental Housing Program	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 5,000,000	$ 6,000,000
Strong Neighborhoods Housing Fund	-	-	3,000,000	3,000,000	4,000,000	4,000,000
Urban Redevelopment	8,300,000	8,500,000	8,500,000	8,500,000	4,000,000	5,500,000
	$ 14,300,000	$ 14,500,000	$ 17,500,000	$ 17,500,000	$ 13,000,000	$ 15,500,000
TECHNOLOGY						
Kent and Sussex Broadband Access	$ -	$ -	$ 1,300,000	$ -	$ -	$ -
Network and Core Router Infrastructure Upgrade	-	-	2,500,000	2,500,000	-	-
	$ -	$ -	$ 3,800,000	$ 2,500,000	$ -	$ -
LEGAL						
File Room Renovations	$ -	$ -	$ 500,000	$ -	$ -	$ -
	$ -	$ -	$ 500,000	$ -	$ -	$ -

AGENCY/PROJECT	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
STATE						
Bioscience Center for Advanced Technology	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Deferred Maintenance	-	-	-	2,500,000	-	-
Delaware Clinical and Translational Research	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Delaware Prosperity Partnership	-	-	2,000,000	2,000,000	2,000,000	2,000,000
Delaware Stadium Corporation	250,000	-	600,000	945,800	-	1,000,000
Delaware Strategic Fund	10,000,000	10,000,000	12,500,000	12,500,000	14,250,000	35,000,000
Delmar Public Library	-	500,000	-	-	-	-
Diamond State Port Corporation	15,800,000	15,000,000	-	-	-	-
Duck Creek Regional Library	2,000,000	500,000	1,500,000	-	-	-
Economic Development Infrastructure - Town of Delmar	-	-	205,000	-	-	-
Experimental Program to Stimulate Competitive Research	600,000	800,000	800,000	800,000	800,000	800,000
Fraunhofer Vaccine Development	1,000,000	1,500,000	1,500,000	1,500,000	-	-
Grand Opera House	-	-	-	-	-	5,750,000
Harrington Public Library	1,203,500	850,000	-	-	-	-
Hockessin School	-	-	-	-	-	1,000,000
IDeA Network of Biomedical Research Excellence	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
John Dickinson Plantation	-	-	-	2,000,000	-	-
Kalmar Nyckel	100,000	-	-	-	-	-
Kent County Regional Sports Complex	-	-	-	-	-	1,900,000
Kent Economic Partnership	-	-	100,000	-	-	-
Laboratory Space	-	-	-	-	-	10,000,000
Laurel Redevelopment Corporation	-	-	250,000	-	-	-
Millsboro Public Library	-	150,000	-	-	-	-
Minor Capital Improvement and Equipment	1,200,000	1,200,000	2,000,000	2,000,000	2,000,000	2,000,000
Minor Capital Improvement and Equipment - Veterans Home	100,000	100,000	200,000	200,000	200,000	200,000
Museum Maintenance	550,000	550,000	550,000	550,000	550,000	550,000
Nassau School	-	-	-	-	-	1,000,000
National Institute for Innovation in Manufacturing Biopharmaceuticals	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
North Wilmington Public Library	-	-	-	150,000	-	5,000,000
Port Terminal Access Improvements	-	-	-	-	-	5,000,000
Purpose Built Communities	-	-	1,000,000	1,000,000	-	10,000,000
Rapid Advancement in Process Intensification Deployment	-	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Reed House	-	-	-	-	-	200,000
Rehoboth Beach Public Library	-	-	-	150,000	500,000	-
Riverfront Development Corporation	2,880,000	2,880,000	3,880,000	4,380,000	3,000,000	6,500,000

AGENCY/PROJECT	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
STATE (continued)						
Rt 9/13 (Garfield Park) Public Library	$ 7,376,975	$ 2,251,197	$ -	$ -	$ -	$ -
Seaford Public Library	-	-	225,000	56,415	-	-
Selbyville Public Library	150,000	-	-	-	3,687,595	-
Site Readiness Fund	-	-	-	-	-	10,000,000
South Market St. Improvements	-	-	-	-	-	40,000,000
Southern Regional Library	-	-	5,013,750	5,963,750	-	-
Suburban Roads (DelDOT)	-	-	-	-	-	20,000,000
Transportation Infrastructure Investment Fund	-	-	-	5,000,000	5,000,000	5,000,000
Urban Artist Exchange Project	-	-	-	-	-	300,000
Veterans Cemetery Columbarian Expansion	-	-	49,000	-	-	-
Veterans Home Bathing Rooms	150,000	-	320,000	180,000	180,000	-
Veterans Home Courtyard Renovations	-	-	-	-	100,000	-
Veterans Home Dental Suite	-	-	200,000	1,500,000	-	-
Veterans Home Dining Room	-	-	1,500,000	-	-	-
Veterans Home Generator	-	-	-	-	1,825,000	-
Weldin House Improvements	-	-	-	750,000	-	-
Wilmington Institute Library	-	-	-	-	-	250,000
Wilmington Riverfront Sports Complex	-	-	3,000,000	-	-	-
	$ 46,360,475	$ 43,531,197	$ 44,642,750	$ 51,375,965	$ 41,342,595	$ 170,700,000
FINANCE						
Revenue Technology Stabilization and Modernization	$ -	$ -	$ 5,000,000	$ -	$ -	$ -
Volunteer Fire Service Revolving Loan Fund	-	-	1,000,000	2,000,000	-	-
	$ -	$ -	$ 6,000,000	$ 2,000,000	$ -	$ -
HEALTH AND SOCIAL SERVICES						
Delaware Medicaid Enterprise System	$ 3,640,000	$ 1,280,000	$ -	$ -	$ -	$ -
Delaware Public Health Lab Renovations/Expansion	-	-	-	-	-	3,000,000
Drinking Water State Revolving Fund	1,770,000	1,770,000	5,000,000	10,000,000	5,000,000	22,500,000
Holloway Campus Electrical System Replacement	3,460,000	-	-	-	-	2,200,000
Holloway Campus Mitchell Building - New HVAC System	-	-	-	-	-	2,500,000
Maintenance and Restoration	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000
Minor Capital Improvement and Equipment	5,750,000	5,750,000	5,750,000	5,750,000	5,750,000	5,750,000
Psychiatric Center Security System Upgrade	-	-	750,000	-	-	-
Roof Replacement/Repair	1,000,000	-	1,762,671	2,493,500	-	-
State Service Centers Redesign and Improvements	-	-	-	-	-	4,500,000

AGENCY/PROJECT	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
HEALTH AND SOCIAL SERVICES (continued)						
State Service Centers CAPS Replacement	$ -	$ -	$ -	$ -	$ -	$ 4,100,000
Wastewater Epidemiology	-	-	-	-	-	500,000
	$ 20,370,000	$ 13,550,000	$ 18,012,671	$ 22,993,500	$ 15,500,000	$ 49,800,000
SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
Cleveland White Renovations	$ -	$ -	$ -	$ 445,000	$ -	$ 3,500,000
Maintenance and Restoration	200,000	200,000	200,000	200,000	200,000	200,000
Minor Capital Improvement and Equipment	1,400,000	900,000	1,400,000	1,400,000	1,400,000	1,400,000
Perimeter Security Main Campus	-	-	-	-	-	800,000
	$ 1,600,000	$ 1,100,000	$ 1,600,000	$ 2,045,000	$ 1,600,000	$ 5,900,000
CORRECTION						
700 MHz Radio System Upgrade	$ -	$ -	$ -	$ -	$ 4,200,000	$ -
Body Scanners	-	-	-	992,600	-	-
BWCI HVAC Replacement	-	-	-	-	-	3,276,000
BWCI Residential Treatment Unit - Design	-	-	-	-	-	3,276,000
Central Violation of Probation Center Conversion From Level IV to Level V	-	-	-	4,775,376	-	-
Delaware Automated Correction System/iCHRT Server Replacement	-	-	1,550,000	-	-	-
Delores J. Baylor Women's Correctional Institution (BWCI) Special Needs Unit	-	500,000	-	-	-	-
Department-wide Digital File Storage System	-	-	-	-	-	1,500,000
HRYCI Front Lobby Renovation	300,000	-	-	-	-	-
HRYCI Infirmary Renovation/Expansion - Old Kitchen Renovation	2,500,000	-	-	-	-	2,063,900
HRYCI Security Door Replacements	-	-	-	-	-	3,756,500
JTVCC Building 20 Expansion	310,000	3,100,000	-	-	-	-
JTVCC Building C Contingency	-	1,000,000	2,000,000	-	-	-
JTVCC Guard Shack	-	-	40,000	-	-	-
JVTCC Security Door	-	-	-	-	-	1,350,000
JTVCC W-1 Building Sprinkler System	-	-	-	-	2,006,550	-
Level IV and V Security Camera Equipment and Replacement of Network Switches	-	-	-	2,326,000	3,970,200	645,000
Maintenance and Restoration	3,135,400	3,135,400	3,135,400	3,135,400	3,485,956	3,485,956
Minor Capital Improvement and Equipment	3,183,250	3,183,250	3,183,250	3,572,550	3,342,412	4,000,000
SCI Door and Door Jamb Replacements	-	-	-	-	-	1,000,000
Security Cameras	-	2,000,000	-	-	-	-
Security, Technology, and Equipment	-	-	1,750,000	-	-	-
	$ 9,428,650	$ 12,918,650	$ 11,658,650	$ 14,801,926	$ 17,005,118	$ 24,353,356

AGENCY/PROJECT	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
Baynard Stadium Improvements	$ 200,000	$ -	$ -	$ -	$ -	$ -
Baynard Stadium - Park Office	-	-	-	1,750,000	-	-
Bellevue State Park Improvements	-	-	-	700,000	-	2,000,000
Biden Center Renovations	-	-	1,300,000	2,250,000	-	3,000,000
Brandywine Zoo Master Plan Implementation	-	-	-	-	2,000,000	-
Christina/Brandywine Remediation, Restoration and Reliance Project	-	-	-	-	-	500,000
City of Newark - Trails	-	-	32,000	-	-	-
City of Wilmington - Eden Park	-	-	100,000	-	-	-
Clean Water State Revolving Fund	1,400,000	1,400,000	5,000,000	10,000,000	5,000,000	22,500,000
Conservation Cost Share	1,500,000	1,500,000	1,700,000	1,700,000	1,700,000	1,700,000
Conservation Reserve Enhancement Program	1,000,000	160,000	100,000	100,000	100,000	50,000
Debris Pits	-	-	500,000	1,000,000	500,000	1,000,000
Delaware Bayshore Initiative	500,000	500,000	500,000	500,000	500,000	500,000
Dikes/Dams	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000
Fort Miles Museum	-	-	500,000	-	-	-
Fox Point Park	-	-	-	-	-	3,000,000
Garrisons Lake Renovations	-	-	-	-	-	1,612,000
Hazardous Substance Cleanup Act Fund	-	-	3,000,000	-	-	-
Marshallton Drainage	-	-	-	460,000	-	-
Meeting House Branch/Tarr Ditch Drainage Project (Dover)	-	-	-	-	-	9,500,000
Minor Capital Improvement and Equipment	-	-	-	-	-	1,000,000
New Castle Pier	-	-	520,000	-	-	400,000
Oak Orchard Drainage	-	-	-	500,000	-	-
Park Facility Rehab and Public Recreational Infrastructure	3,500,000	3,500,000	5,000,000	5,000,000	5,106,070	7,500,000
Pier and Dredging Projects	1,000,000	-	-	-	-	-
Polly Drummond	-	-	-	160,000	-	-
Port Penn Drainage	-	-	-	150,000	-	-
Redevelopment of Strategic Sites (NVF/Fort DuPont)	4,500,000	4,750,000	4,750,000	5,100,000	2,250,000	3,050,000
Resource, Conservation and Development	3,812,800	-	4,200,000	5,000,000	3,000,000	10,000,000
Seaford Community Development	-	-	-	-	-	366,000
Shoreline and Waterway Management	3,161,921	2,198,191	4,178,129	5,000,000	5,000,000	16,000,000
Statewide Trails and Pathways	2,500,000	-	-	-	-	3,000,000
Statewide Trails - Newport Pathway	-	-	-	500,000	-	-
Tax/Public Ditches	1,148,700	1,148,700	1,148,700	1,648,700	900,000	900,000
Tick Control Program	-	-	-	200,000	-	-

AGENCY/PROJECT	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL (continued)						
Water Supply Monitoring Network	$ 713,000	$ -	$ -	$ -	$ -	$ -
White Clay Creek - Big Pond	-	-	-	200,000	-	2,000,000
	$ 26,436,421	$ 16,656,891	$ 33,528,829	$ 42,918,700	$ 27,056,070	$ 90,578,000
SAFETY AND HOMELAND SECURITY						
800 MHz Technology Refresh	$ 6,354,100	$ 6,354,100	$ 6,354,100	$ 6,354,100	$ 6,354,100	$ 6,354,100
City of Wilmington - Overtime to Combat Violent Crime	200,000	-	-	-	-	-
Delaware Emergency Management Agency Shed Replacement	150,000	-	-	-	-	-
Emergency Management Resilience Fund	-	-	-	-	-	1,000,000
EVOC Center	-	-	-	-	-	3,250,000
Helicopter Replacements	-	-	8,850,000	-	-	-
Minor Capital Improvement and Equipment	700,000	700,000	700,000	700,000	2,003,700	1,000,000
Troop 6 Feasibility Study & Design	-	-	-	350,000	-	3,500,000
Twin Engine Helicopter Lease/Payment	1,029,341	1,168,359	1,168,359	1,168,359	1,168,359	1,168,359
	$ 8,433,441	$ 8,222,459	$ 17,072,459	$ 8,572,459	$ 9,526,159	$ 16,272,459
TRANSPORTATION						
Grants and Allocations	$ 22,680,000	$ 22,680,000	$ 33,330,000	$ 38,330,000	$ 35,230,000	$ 43,150,000
Road System	152,972,511	176,300,971	236,499,353	300,719,868	244,306,840	263,752,969
Support System	56,601,114	54,580,732	33,197,027	18,105,088	30,641,469	25,841,520
Transit System	32,894,073	64,188,797	65,335,949	68,130,921	53,406,472	53,357,700
	$ 265,147,698	$ 317,750,500	$ 368,362,329	$ 425,285,877	$ 363,584,781	$ 386,102,189
AGRICULTURE						
Combustion Instrument	$ -	$ -	$ -	$ 100,000	$ -	$ -
Cover Crop Investment	-	-	-	2,900,000	1,000,000	3,190,000
Incinerator	-	-	200,000	-	-	-
Irrigation System Conversion	-	-	-	500,000	-	-
Minor Capital Improvement and Equipment	-	-	-	-	525,000	525,000
State Forest Building Repairs	-	-	-	200,000	-	-
	$ -	$ -	$ 200,000	$ 3,700,000	$ 1,525,000	$ 3,715,000
ELECTIONS						
Voting Technology	$ -	$ -	$ 10,000,000	$ -	$ -	$ -
	$ -	$ -	$ 10,000,000	$ -	$ -	$ -

AGENCY/PROJECT	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
FIRE PREVENTION COMMISSION						
Delaware State Fire School - Dover HVAC Replacement	$ -	$ 1,700,000	$ -	$ -	$ -	$ -
Delaware State Fire School - Kent County - Restroom Remodel	-	-	859,400	-	-	-
Dover Fire School Drill Grounds - Concrete Repair	-	-	-	-	-	75,000
Dover Fire School Drill Grounds - Generator	-	-	-	-	55,000	-
New Castle Fire Training Center - Generator	-	-	-	-	-	1,200,000
Rescue Tools Replacement	45,000	30,000	105,000	150,000	60,000	22,500
	$ 45,000	$ 1,730,000	$ 964,400	$ 150,000	$ 115,000	$ 1,297,500
DELAWARE NATIONAL GUARD						
Bethany Beach Training Site Barracks	$ -	$ -	$ -	$ -	$ -	$ 1,757,000
Combined Support Maintenance Shop	-	700,000	-	-	-	-
Minor Capital Improvement and Equipment	2,205,000	1,350,000	2,473,227	2,400,000	2,400,000	2,400,000
Wilmington Readiness Center Roof	-	-	-	-	-	500,000
	$ 2,205,000	$ 2,050,000	$ 2,473,227	$ 2,400,000	$ 2,400,000	$ 4,657,000
UNIVERSITY OF DELAWARE						
Combine Purchase	$ -	$ -	$ -	$ 350,000	$ -	$ -
Deferred Maintenance - Laboratories	5,500,000	5,500,000	10,000,000	10,000,000	10,000,000	15,000,000
Shellfish Aquaculture	-	-	-	-	-	100,000
	$ 5,500,000	$ 5,500,000	$ 10,000,000	$ 10,350,000	$ 10,000,000	$ 15,100,000
DELAWARE STATE UNIVERSITY						
Campus Improvements	$ 4,760,000	$ 4,760,000	$ 9,260,000	$ 10,760,000	$ 9,260,000	$ 14,250,000
Excellence Through Technology	740,000	740,000	740,000	740,000	740,000	750,000
New Land Grant Facility	-	-	-	1,500,000	-	-
	$ 5,500,000	$ 5,500,000	$ 10,000,000	$ 13,000,000	$ 10,000,000	$ 15,000,000
DELAWARE TECHNICAL COMMUNITY COLLEGE						
Campus Improvements (Owens Campus)	$ 825,000	$ -	$ -	$ -	$ -	$ -
Campus Improvements (Stanton/George Campuses)	1,850,000	-	-	-	-	-
Campus Improvements (Terry Campus)	925,000	-	-	-	-	-
College Wide Asset Preservation/Minor Capital Improvement	400,000	5,500,000	-	-	-	-
Critical Capital Needs/Deferred Maintenance	-	-	10,000,000	10,000,000	10,000,000	15,000,000
Excellence Through Technology	300,000	-	-	-	-	-
Library Renovations/Learning Commons (Owens Campus)	1,200,000	-	-	-	-	-
	$ 5,500,000	$ 5,500,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 15,000,000

AGENCY/PROJECT	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EDUCATION						
Architectural Barrier Removal	$ 160,000	$ 160,000	$ 160,000	$ 160,000	$ 160,000	$ 160,000
Market Pressure - Appoquinimink	-	-	-	-	-	1,972,500
Market Pressure - Brandywine	-	-	-	-	1,854,900	-
Market Pressure - Cape Henlopen and Caesar Rodney	-	-	-	11,172,283	-	-
Minor Capital Improvement and Equipment	10,900,000	10,900,000	15,000,000	15,000,000	13,545,100	15,000,000
Appoquinimink, Construct 840 Student ES	-	12,648,397	11,671,000	-	-	-
Appoquinimink, Construct 1,000 Student MS and 1,600 Student HS	-	14,475,066	48,258,268	48,679,000	-	-
Appoquinimink, New 330 Student Kindergarten Center	-	-	-	-	11,753,900	-
Appoquinimink, New 840 Student ES at Summit Campus	-	-	-	-	2,720,000	15,095,400
Appoquinimink, Renovate Silver Lake ES	-	-	1,244,300	4,524,000	16,621,600	-
Appoquinimink, Replace Everett Meredith MS	-	-	2,500,000	-	24,297,000	16,324,300
Appoquinimink, Summit Land Purchase	-	-	-	-	4,123,600	-
Brandywine, Additions and Renovations to Carrcroft ES	475,600	1,902,300	-	-	-	-
Brandywine, Bush Playground Equipment	-	-	-	40,000	-	-
Brandywine, Bush School	-	-	-	-	-	25,000,000
Brandywine, Demolish Burnett Building	780,000	780,000	-	-	-	-
Brandywine, Renovate Brandywine HS	1,760,300	1,760,200	2,640,400	2,640,300	-	-
Brandywine, Renovate Claymont ES	317,800	2,860,100	7,944,900	3,178,000	1,588,900	-
Brandywine, Renovate Facilities Maintenance Building	1,138,300	-	-	-	-	-
Caesar Rodney, Additions and Renovations to Caesar Rodney HS	4,478,500	14,303,800	12,746,400	-	-	-
Caesar Rodney, Additions and Renovations to J.R. McIlvaine ECC	2,498,500	-	-	-	-	-
Caesar Rodney, Construct 600 Student ES	1,295,000	14,847,000	1,198,100	-	-	-
Caesar Rodney, Renovate Allen Frear ES	-	45,500	549,400	-	-	-
Caesar Rodney, Renovate F. Neil Postlethwait MS	445,600	2,708,700	2,672,100	-	-	-
Caesar Rodney, Renovate Fred Fifer III MS	421,600	2,547,000	2,543,800	-	-	-
Caesar Rodney, Renovate John S. Charlton School	-	-	-	-	-	-
Caesar Rodney, Renovate Nellie Hughes Stokes ES	204,400	2,466,900	-	-	-	-
Caesar Rodney, Renovate Star Hill ES	143,200	1,729,400	-	-	-	-
Caesar Rodney, Renovate W. B. Simpson ES	-	49,100	592,800	-	-	-
Caesar Rodney, Renovate W. Reily Brown ES	-	43,400	523,200	-	-	-
Caesar Rodney, St. Thomas More Purchase	-	-	-	-	-	10,586,000
Cape Henlopen, Additions to Cape Henlopen HS	-	-	2,503,500	5,007,000	834,500	-
Cape Henlopen, Construct 720 Student ES	4,951,800	-	-	-	-	-
Cape Henlopen, Construct New 600 Student MS	-	-	-	-	7,118,100	14,236,200
Cape Henlopen, Construct New Rehoboth ES	-	7,593,400	7,593,300	-	2,187,900	-

AGENCY/PROJECT	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EDUCATION (continued)						
Cape Henlopen, Construct Sussex Consortium Building	$ 6,733,200	$ 13,466,300	$ 2,244,400	$ -	$ -	$ -
Cape Henlopen, Four Additional Classrooms for Sussex Consortium at Cape Henlopen HS	-	-	637,700	1,275,400	212,600	-
Cape Henlopen, Land Acquisition for Sussex Consortium Building	1,890,000	-	-	-	-	-
Cape Henlopen, Nine Additional Classrooms for Sussex Consortium at H. O. Brittingham ES	-	2,234,800	-	-	-	-
Cape Henlopen, Nine Additional Classrooms for Sussex Consortium at New Rehoboth ES	-	2,346,500	2,346,500	-	-	-
Cape Henlopen, Renovate Lewes School and Demolish Richard A. Shields ES	-	-	6,195,400	2,065,100	12,390,700	-
Cape Henlopen, Renovate Milton ES	-	-	5,381,300	1,793,800	10,762,700	-
Cape Henlopen, Replace H.O. Brittingham ES	7,231,800	7,231,700	-	-	2,187,900	-
Cape Henlopen, Supplementary Funds for Sussex Consortium Building	-	5,739,301	-	-	-	-
Cape Henlopen, Sussex Consortium Additional Classrooms	6,167,300	-	-	-	-	-
Cape Henlopen, Sussex Consortium Expansion	-	-	2,964,429	10,782,952	-	-
Capital, Construct 800 Student MS - Building 1	-	-	-	11,750,000	17,876,600	12,697,100
Capital, Construct 800 Student MS - Building 2	-	-	-	-	-	10,561,800
Capital, Construct Kent County Community School Classrooms at MS - Building 1	-	-	-	-	2,864,200	-
Capital, Convert William Henry MS to Kent County Secondary ILC Renovation	-	-	-	-	-	6,630,000
Capital, Convert William Henry MS to Kent County Community School Renovation	-	-	-	-	-	4,289,200
Capital, William Henry MS Restoration	-	-	-	-	-	6,500,000
Christina, Christina Early Education Center Mechanical and Electrical Renovation	-	-	-	-	683,100	-
Christina, Leasure ES HVAC Renovation	-	-	-	-	2,264,600	-
Christina, Marshall ES HVAC	-	-	-	-	3,875,000	-
Christina, Renovate Brennen School	600,000	712,700	-	-	-	-
Delaware Aerospace Education Foundation	-	-	-	-	-	1,500,000
Indian River, Construct New Sussex Central HS	-	-	-	-	8,388,200	34,559,200
Indian River, Howard T. Ennis Additional Funding	-	-	-	-	4,689,400	-
Indian River, Replace Howard T. Ennis School	-	-	2,973,500	30,498,085	11,515,515	-
Lake Forest, Lake Forest HS	624,100	-	-	-	-	-
Lake Forest, Renovate East ES	117,700	-	-	-	-	-
Milford, Career and Technical Education Greenhouse	-	-	25,000	-	-	-
Milford, Revitalize Milford Middle School	-	-	-	-	-	4,963,300
New Castle County VoTech, Renovate Howard HS/1927 Building	17,584,900	8,990,900	-	-	-	-
Polytech, Renovate Polytech HS	5,005,000	-	-	-	-	-
Red Clay, Enhanced MCI	-	-	-	300,000	-	-

AGENCY/PROJECT	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EDUCATION (continued)						
School - Elementary Wellness Center Capital Funds	$ -	$ -	$ -	$ -	$ -	$ 250,000
School Safety and Security Fund	-	-	5,000,000	5,000,000	-	-
Seaford, Central ES Roof Renovation	-	-	-	-	1,472,900	-
Smyrna, Land Purchase	-	-	-	-	-	693,000
Smyrna, North Smyrna ES Roof & Mechanical Renovation	-	-	-	-	2,234,100	-
Sussex Technical, Enhanced MCI	-	-	-	251,668	-	-
Sussex Technical, School District Renovations	500,000	-	-	-	-	-
	$ 76,424,600	$ 132,542,464	$ 148,109,697	$ 154,117,588	$ 168,223,015	$ 181,018,000
GRAND TOTAL	**$ 501,432,957**	**$ 590,017,598**	**$ 816,333,725**	**$ 862,923,577**	**$ 707,953,951**	**$ 1,350,876,947**

PREPARED BY:

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

This publication is available on the Internet at

budget.delaware.gov

Cover Photo: Senator Margaret Rose Henry Bridge in Wilmington, DE