FISCAL YEAR 2022

GOVERNOR'S RECOMMENDED BUDGET

CAPITAL BOOK

PRESENTED TO

THE 151st GENERAL ASSEMBLY

FIRST SESSION

John C. Carney

GOVERNOR

STATE OF DELAWARE

budget.delaware.gov

Governor John C. Carney

January 28, 2021

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 2022 Recommended Operating Budget, One-Time Supplemental Appropriation and Bond and Capital Improvements Act for the State of Delaware.

The past year has seen unprecedented challenges to states across our nation due to the effects of the COVID-19 pandemic. In Delaware we have seen our family, friends and neighbors endure physical and economic hardship, yet I am heartened by the efforts of first responders, front-line workers and all Delawareans to stop the spread of this disease in our communities and rebuild our economy.

Much work remains to be done as Delaware emerges from the pandemic stronger and more resilient. The plan I present today remains true to the fiscal discipline that enabled us to successfully guide Delaware through the turbulent economic times over the past year while investing in priority areas to include:

- Balancing the need for a healthy community with the need for a strong economy by supporting Delaware families, workers, and small businesses affected by the COVID-19 crisis;
- Giving all Delaware children an equal opportunity to succeed in school;
- Investing in the new economy to expand economic opportunity;
- Improving health care quality and containing costs;
- Ensuring safe and secure communities; and
- Making state government more efficient and effective.

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

Sincerely,

John C. Carney
Governor

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BOND AND CAPITAL IMPROVEMENTS ACT
FUNDING SOURCES

SOURCE	FY 2020	FY 2021	GOVERNOR'S RECOMMENDED FY2022
General Obligation Bonds	$ 230,515,000	$ 227,520,000	$ 237,705,000
Reprogramming	22,800,000	48,830,851	19,021,770
One-Time Special Funds	-	32,617,819	-
General Fund	184,322,700	35,400,500	260,544,100
SUBTOTAL NON-TRANSPORTATION	**$ 437,637,700**	**$ 344,369,170**	**$ 517,270,870**
Transportation Trust Fund Total	$ 425,285,877	$ 363,584,781	$ 377,086,145
GRAND TOTAL	**$ 862,923,577**	**$ 707,953,951**	**$ 894,357,015**

FISCAL YEAR 2022
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
Carvel State Office Building Mechanical Upgrades	10-02-50	-	-	-	800,000	800,000
Environmental Compliance (UST/Asbestos/Other)	10-02-50	-	340,300	-	-	340,300
Leonard L. Williams Justice Center Improvements	10-02-50	-	850,000	-	-	850,000
Minor Capital Improvement and Equipment	10-02-50	-	-	-	5,223,851	5,223,851
Roof Replacements	10-02-50	-	-	-	3,382,230	3,382,230
02 Judicial Projects						
Kent and Sussex Family Court Facilities	10-02-50	48,909,921	1,090,079	-	-	50,000,000
Minor Capital Improvement and Equipment	10-02-50	-	-	-	911,062	911,062
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	-	-	-	200,000	200,000
35 Health and Social Services Projects						
Delaware Psychiatric Center Anti-Ligature	10-02-50	-	-	-	2,000,000	2,000,000
Holloway Campus Electrical System Replacement	10-02-50	-	-	-	2,200,000	2,200,000
Holloway Campus Mitchell Building - New HVAC System	10-02-50	-	-	-	2,500,000	2,500,000
Minor Capital Improvement and Equipment	10-02-50	-	-	-	5,750,000	5,750,000
37 Services for Children, Youth and Their Families Project						
Minor Capital Improvement and Equipment	10-02-50	-	-	-	1,400,000	1,400,000
38 Correction Projects						
Minor Capital Improvement and Equipment	10-02-50	-	3,342,412	-	-	3,342,412
Howard R. Young Correctional Institution (HRYCI) Infirmary Renovation/Expansion - Old Kitchen Renovation	10-02-50	2,063,900	-	-	-	2,063,900
45 Safety and Homeland Security Projects						
800 MHz Technology Refresh	10-02-50	6,354,100	-	-	-	6,354,100
Local Law Enforcement Laptop Replacement	10-02-11	-	-	-	251,000	251,000
Minor Capital Improvement and Equipment	10-02-50	-	-	-	1,000,000	1,000,000
New Troop 6 - Wilmington	10-02-50	-	-	-	3,500,000	3,500,000
76 Delaware National Guard Project						
Minor Capital Improvement and Equipment	10-02-50	-	-	-	2,400,000	2,400,000
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	816,879	3,500,000	-	65,683,121	70,000,000
	Subtotal	$ 58,144,800	$ 9,122,791	$ -	$ 116,201,264	$ 183,468,855

FISCAL YEAR 2022
SCHEDULE OF RECOMMENDED PROJECTS

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	GENERAL FUNDS	TOTAL
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	3,800,000	-	-	200,000	4,000,000
Urban Redevelopment	10-08-01	5,150,000	-	-	350,000	5,500,000
	Subtotal	$ 14,950,000	$ -	$ -	$ 550,000	$ 15,500,000
20 STATE						
Museum Maintenance	20-06-01	$ 550,000	$ -	$ -	$ -	$ 550,000
North Wilmington Public Library	20-08-01	2,500,000	-	-	-	2,500,000
Wilmington Institute Library	20-08-01	250,000	-	-	-	250,000
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	-	-	-	1,000,000	1,000,000
Delaware Strategic Fund	20-10-01	-	-	-	20,000,000	20,000,000
Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	20-10-01	-	-	-	800,000	800,000
IDeA Network for Biomedical Research Excellence (INBRE)	20-10-01	-	-	-	1,000,000	1,000,000
Laboratory Space	20-10-01	-	-	-	10,000,000	10,000,000
National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	20-10-01	-	-	-	2,500,000	2,500,000
Purpose Built Communities	20-10-01	-	-	-	1,000,000	1,000,000
Rapid Advancement in Process Intensification Deployment (RAPID)	20-10-01	-	-	-	1,750,000	1,750,000
Riverfront Development Corporation	20-10-01	-	-	-	4,000,000	4,000,000
Site Readiness Fund	20-10-01	-	-	-	10,000,000	10,000,000
Transportation Infrastructure Investment Fund	20-10-01	-	-	-	5,000,000	5,000,000
	Subtotal	$ 3,300,000	$ -	$ -	$ 61,050,000	$ 64,350,000
25 FINANCE						
Volunteer Fire Service Revolving Loan Fund	25-01-01	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000
	Subtotal	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000
35 HEALTH AND SOCIAL SERVICES						
Maintenance and Restoration	35-01-30	$ -	$ -	$ -	$ 4,750,000	$ 4,750,000
Delaware Public Health Lab Renovations/Expansion	35-01-30	-	-	-	3,000,000	3,000,000
Drinking Water State Revolving Fund	35-05-20	-	-	-	22,500,000	22,500,000
	Subtotal	$ -	$ -	$ -	$ 30,250,000	$ 30,250,000
37 SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
Maintenance and Restoration	37-01-15	$ -	$ -	$ -	$ 200,000	$ 200,000
	Subtotal	$ -	$ -	$ -	$ 200,000	$ 200,000

FISCAL YEAR 2022
SCHEDULE OF RECOMMENDED PROJECTS

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	GENERAL FUNDS	TOTAL
38 CORRECTION						
Department-wide Digital File Storage System	38-04-40	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000
Facility Infrastructure Planning	38-04-40	-	-	-	1,400,000	1,400,000
Level IV and V Security Camera Equipment	38-04-40	-	-	-	515,000	515,000
Maintenance and Restoration	38-04-40	-	3,485,956	-	-	3,485,956
	Subtotal	$ -	$ 3,485,956	$ -	$ 3,415,000	$ 6,900,956
40 NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
Delaware Bayshore Initiative	40-01-01	$ -	$ -	$ -	$ 500,000	$ 500,000
Clean Water State Revolving Fund	40-01-06	-	-	-	22,500,000	22,500,000
Biden Center Renovations	40-03-02	-	-	-	3,000,000	3,000,000
Christina/Brandywine Remediation, Restoration and Reliance Project	40-03-02	-	-	-	500,000	500,000
Park Facility Rehab and Public Recreational Infrastructure	40-03-02	-	-	-	5,000,000	5,000,000
Redevelopment of Strategic Sites (Fort DuPont)	40-03-02	-	-	-	2,250,000	2,250,000
Conservation Cost Share	40-03-04	-	-	-	1,700,000	1,700,000
Conservation Reserve Enhancement Program (CREP)	40-03-04	-	-	-	50,000	50,000
Debris Pits	40-03-04	-	-	-	500,000	500,000
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	-	-	-	5,000,000	5,000,000
Tax Ditches	40-03-04	-	751,240	-	148,760	900,000
	Subtotal	$ -	$ 5,751,240	$ -	$ 42,148,760	$ 47,900,000
45 SAFETY AND HOMELAND SECURITY						
Twin Engine Helicopter Lease/Payment	45-01-01	$ -	$ -	$ -	$ 1,168,359	$ 1,168,359
	Subtotal	$ -	$ -	$ -	$ 1,168,359	$ 1,168,359
65 AGRICULTURE						
Minor Capital Improvement and Equipment	65-01-01	$ -	$ -	$ -	$ 525,000	$ 525,000
Cover Crop Investment	65-01-12	-	639,283	-	2,260,717	2,900,000
	Subtotal	$ -	$ 639,283	$ -	$ 2,785,717	$ 3,425,000
75 FIRE PREVENTION COMMISSION						
Concrete Repair - Dover Fire School Drill Grounds	75-02-01	$ -	$ -	$ -	$ 75,000	$ 75,000
Generator - New Castle Fire Training Center	75-02-01	-	-	-	1,200,000	1,200,000
Hydraulic Rescue Tools Replacement	75-02-01	-	22,500	-	-	22,500
	Subtotal	$ -	$ 22,500	$ -	$ 1,275,000	$ 1,297,500
76 DELAWARE NATIONAL GUARD						
Bethany Beach Training Site Barracks	76-01-01	$ 1,757,000	$ -	$ -	$ -	$ 1,757,000
	Subtotal	$ 1,757,000	$ -	$ -	$ -	$ 1,757,000

FISCAL YEAR 2022
SCHEDULE OF RECOMMENDED PROJECTS

AGENCY/PROJECT	INTERNAL PROGRAM UNIT	BOND AUTHORIZATION	REAUTHORIZATIONS AND REPROGRAMMING	TRANSPORTATION TRUST FUNDS	GENERAL FUNDS	TOTAL
90-01 UNIVERSITY OF DELAWARE						
Deferred Maintenance - Laboratories	90-01-01	$ **10,000,000**	$ **-**	$ **-**	$ **-**	$ **10,000,000**
	Subtotal	$ **10,000,000**	$ **-**	$ **-**	$ **-**	$ **10,000,000**
90-03 DELAWARE STATE UNIVERSITY						
Campus Improvements	90-03-01	$ **10,000,000**	$ **-**	$ **-**	$ **-**	$ **10,000,000**
	Subtotal	$ **10,000,000**	$ **-**	$ **-**	$ **-**	$ **10,000,000**
90-04 DELAWARE TECHNICAL COMMUNITY COLLEGE						
Critical Capital Needs / Deferred Maintenance	90-04-01	$ **10,000,000**	$ **-**	$ **-**	$ **-**	$ **10,000,000**
	Subtotal	$ **10,000,000**	$ **-**	$ **-**	$ **-**	$ **10,000,000**
95 EDUCATION						
Architectural Barrier Removal	95-01-01	$ **160,000**	$ **-**	$ **-**	$ **-**	$ **160,000**
Minor Capital Improvement and Equipment	95-01-01	**15,000,000**	**-**	**-**	**-**	**15,000,000**
Capital, Construct 800 Student MS - Building 1 (64/36)	95-13-00	**12,697,100**	**-**	**-**	**-**	**12,697,100**
Capital, Construct 800 Student MS - Building 2 (64/36)	95-13-00	**10,561,800**	**-**	**-**	**-**	**10,561,800**
Capital, Convert William Henry MS to Kent County Secondary ILC Renovation (100% State)	95-13-00	**6,630,000**	**-**	**-**	**-**	**6,630,000**
Capital, Convert William Henry MS to Kent County Community School Renovation (100% State)	95-13-00	**4,289,200**	**-**	**-**	**-**	**4,289,200**
Cape Henlopen, Construct New 600 Student MS (60/40)	95-17-00	**14,236,200**	**-**	**-**	**-**	**14,236,200**
Appoquinimink, New 840 Student ES at Summit Campus (76/24)	95-29-00	**15,095,400**	**-**	**-**	**-**	**15,095,400**
Appoquinimink, Replace Everett Meredith MS (75/25)	95-29-00	**16,324,300**	**-**	**-**	**-**	**16,324,300**
Indian River, Construct New Sussex Central HS (60/40)	95-36-00	**34,559,200**	**-**	**-**	**-**	**34,559,200**
	Subtotal	$ **129,553,200**	$ **-**	$ **-**	$ **-**	$ **129,553,200**
SUBTOTAL NON-TRANSPORTATION		$ **237,705,000**	$ **19,021,770**	$ **-**	$ **260,544,100**	$ **517,270,870**
55 DEPARTMENT OF TRANSPORTATION						
Road System	55-05-00	$ **-**	$ **-**	$ **261,306,845**	$ **-**	$ **261,306,845**
Grants and Allocations	55-05-00	**-**	**-**	**33,680,000**	**-**	**33,680,000**
Transit System	55-05-00	**-**	**-**	**26,841,600**	**-**	**26,841,600**
Support System	55-05-00	**-**	**-**	**55,257,700**	**-**	**55,257,700**
	Subtotal	$ **-**	$ **-**	$ **377,086,145**	$ **-**	$ **377,086,145**
GRAND TOTAL		$ **237,705,000**	$ **19,021,770**	$ **377,086,145**	$ **260,544,100**	$ **894,357,015**

FISCAL YEAR 2022
SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2022 REQUEST	FY 2022 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
	02 02 JUDICIAL					
1 of 2	Minor Capital Improvement and Equipment	$ 1,500,000	$ 911,062	$ 911,062	$ -	$ ongoing
2 of 2	Kent and Sussex Family Court Facilities	75,400,000	50,000,000	14,700,000	134,000,000	198,700,000
	Subtotal	$ 76,900,000	$ 50,911,062	$ 15,611,062	$ 134,000,000	$ 198,700,000
	10-02 10-02 OFFICE OF MANAGEMENT AND BUDGET					
1 of 9	Minor Capital Improvement and Equipment	$ 7,000,000	$ 5,223,851	$ 5,223,851	$ -	$ ongoing
2 of 9	Environmental Compliance (UST/Asbestos/Other)	500,000	340,300	340,300	-	ongoing
3 of 9	Leonard L. Williams Justice Center Improvements	900,000	850,000	850,000	-	ongoing
4 of 9	Roof Replacements	5,000,000	3,382,230	-	-	ongoing
5 of 9	Deferred Maintenance	5,000,000	-	-	-	ongoing
6 of 9	Carvel State Office Building Maintenance and Restoration	2,000,000	-	-	-	ongoing
7 of 9	Carvel State Office Building Mechanical Upgrades	800,000	800,000	-	-	ongoing
8 of 9	Legislative Hall Roof/Cupola	3,600,000	-	-	3,600,000	3,600,000
9 of 9	Richardson and Robbins Mechanical Upgrades	5,400,000	-	-	5,400,000	5,400,000
NA	800 MHz First Responder Radios	-	2,000,000	4,000,000	4,000,000	10,000,000
NA	Higher Education Economic Development Investment Fund	-	15,000,000	-	-	ongoing
		$ 30,200,000	$ 27,596,381	$ 10,414,151	$ 13,000,000	$ 19,000,000
	10-08 10-08 DELAWARE STATE HOUSING AUTHORITY					
1 of 3	Housing Development Fund - Affordable Rental Housing Program	$ 6,000,000	$ 6,000,000	$ 5,000,000	$ -	$ ongoing
2 of 3	Urban Redevelopment	8,500,000	5,500,000	4,000,000	-	ongoing
3 of 3	Strong Neighborhoods Housing Fund	4,000,000	4,000,000	4,000,000	-	ongoing
		$ 18,500,000	$ 15,500,000	$ 13,000,000	$ -	$ -
	20 20 STATE					
1 of 18	Museum Maintenance	$ 550,000	$ 550,000	$ 550,000	$ -	$ ongoing
2 of 18	Minor Capital Improvement and Equipment	2,000,000	2,000,000	2,000,000	-	ongoing
3 of 18	Minor Capital Improvement and Equipment - Veterans Home	480,000	200,000	200,000	-	-
4 of 18	Rehoboth Beach Public Library	-	-	650,000	1,000,000	1,650,000
5 of 18	North Wilmington Public Library	2,500,000	2,500,000	150,000	5,000,000	7,650,000
6 of 18	Wilmington Institute Library	250,000	250,000	-	-	250,000
7 of 18	Library Outdoor Spaces	2,000,000	-	-	3,000,000	3,000,000
8 of 18	Delaware Strategic Fund	14,250,000	20,000,000	14,250,000	-	ongoing
9 of 18	Riverfront Development Corporation	6,500,000	4,000,000	3,000,000	2,500,000	9,500,000
10 of 18	Bioscience Center for Advanced Technology (CAT)	1,000,000	1,000,000	1,000,000	-	ongoing
11 of 18	National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	2,500,000	2,500,000	10,000,000	-	12,500,000
12 of 18	Rapid Advancement in Process Intensification Deployment (RAPID)	1,750,000	1,750,000	7,000,000	-	8,750,000
13 of 18	Delaware Prosperity Partnership	2,000,000	2,000,000	2,000,000	-	ongoing
14 of 18	Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	800,000	800,000	2,400,000	800,000	4,000,000
15 of 18	Delaware Clinical and Translational Research (CTR)	1,000,000	1,000,000	3,000,000	2,000,000	6,000,000
16 of 18	IDeA Network for Biomedical Research Excellence (INBRE)	1,000,000	1,000,000	2,000,000	2,000,000	5,000,000
17 of 18	Transportation Infrastructure Investment Fund	5,000,000	5,000,000	5,000,000	-	ongoing
18 of 18	Purpose Built Communities	1,000,000	1,000,000	-	2,000,000	3,000,000
NA	Laboratory Space	-	10,000,000	-	-	ongoing
NA	Site Readiness Fund	-	10,000,000	-	-	ongoing
NA	Delaware Stadium Corporation	960,000	1,000,000	-	-	ongoing
		$ 45,540,000	$ 66,550,000	$ 53,200,000	$ 18,300,000	$ 61,300,000

FISCAL YEAR 2022
SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING		AGENCY/PROJECT	FY 2022 REQUEST	FY 2022 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
	25	25 FINANCE					
NA		Volunteer Fire Service Revolving Loan Fund	$ -	$ 1,500,000	$ 4,000,000	$ -	$ ongoing
			$ -	$ 1,500,000	$ 4,000,000	$ -	$ -
	35	35 HEALTH AND SOCIAL SERVICES					
1 of 9		Maintenance and Restoration	$ 10,000,000	$ 4,750,000	$ 4,750,000	$ -	$ ongoing
2 of 9		Minor Capital Improvement and Equipment	10,000,000	5,750,000	5,750,000	-	ongoing
3 of 9		Delaware Psychiatric Center Anti-Ligature	2,000,000	2,000,000	-	-	2,000,000
4 of 9		Delaware Public Health Lab Renovations/Expansion	3,000,000	3,000,000	-	-	3,000,000
5 of 9		Holloway Campus Electrical System Replacement	2,200,000	2,200,000	-	-	2,200,000
6 of 9		Holloway Campus Mitchell Building - New HVAC system	2,700,000	2,500,000	-	200,000	2,700,000
7 of 9		Delaware State Service Centers Client Assistance Program System (CAPS) Replacement	4,100,000	-	-	4,100,000	4,100,000
8 of 9		Delaware State Service Centers Operational Redesign and Interior Improvements	4,500,000	-	-	4,500,000	4,500,000
9 of 9		Drinking Water State Revolving Fund	2,200,000	22,500,000	5,000,000	-	ongoing
			$ 40,700,000	$ 42,700,000	$ 15,500,000	$ 8,800,000	$ 18,500,000
	37	37 SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES					
1 of 4		Cleveland White Renovations	$ 3,500,000	$ -	$ 445,000	$ 7,000,000	$ 7,445,000
2 of 4		Perimeter Security Main Campus	800,000	-	-	800,000	800,000
3 of 4		Minor Capital Improvement and Equipment	1,400,000	1,400,000	1,400,000	-	ongoing
4 of 4		Maintenance and Restoration	250,000	200,000	200,000	-	ongoing
			$ 5,950,000	$ 1,600,000	$ 2,045,000	$ 7,800,000	$ 8,245,000
	38	38 CORRECTION					
1 of 21		Maintenance and Restoration	$ 3,360,800	$ 3,485,956	$ 3,485,956	$ -	$ ongoing
2 of 21		Minor Capital Improvement and Equipment	3,476,100	3,342,412	3,342,412	-	ongoing
3 of 21		Level IV and V Security Camera Equipment	515,000	515,000	6,296,200	TBD	TBD
4 of 21		Department-wide Digital File Storage System	1,500,000	1,500,000	-	-	1,500,000
5 of 21		Howard R. Young Correctional Institution (HRYCI) Infirmary Renovation/Expansion - Old Kitchen Renovation	2,063,880	2,063,900	3,000,000	-	5,063,900
6 of 21		JTVCC and Baylor Women's Correctional Institution (BWCI) Parking Lot Expansion - Study	187,800	-	-	187,800	187,800
7 of 21		JTVCC Old Side Replacement - Study and Master Plan	546,000	-	-	546,000	546,000
8 of 21		BWCI New Second Perimeter Fence - Study	286,700	-	-	286,700	286,700
9 of 21		BWCI HVAC Replacement - Study	327,600	-	-	3,603,600	3,603,600
10 of 21		BWCI Residential Treatment Unit- Design	3,276,000	-	500,000	TBD	TBD
11 of 21		HRYCI Front Lobby Renovation	988,000	-	450,000	10,784,800	11,234,800
12 of 21		JTVCC New Sally Port/Intake Facility	6,021,600	-	400,000	6,021,600	6,421,600
13 of 21		JTVCC New K-9 Unit Training Facility and Kennels-Design	2,246,900	-	-	2,246,900	2,246,900
14 of 21		HRYCI Security Cell Door Replacement	3,756,500	-	-	3,756,500	3,756,500
15 of 21		BWCI Front Lobby Renovation - Study	181,000	-	-	181,000	181,000
16 of 21		BWCI Infirmary Expansion	13,147,700	-	-	13,147,700	13,147,700
17 of 21		PCCC Shower Renovations	1,341,600	-	-	1,341,600	1,341,600
18 of 21		Statewide Training Ammunition Combat (TAC) House & Training Classroom - Design	1,571,000	-	-	1,571,000	1,571,000
19 of 21		Sussex Correctional Institution (SCI) Firearms Range	1,878,200	-	-	1,878,200	1,878,200

AGENCY RANKING	AGENCY/PROJECT		FY 2022 REQUEST	FY 2022 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
	38	38 CORRECTION (continued)					
20 of 21		JTVCC MHU/SHU Additional Sliding Security Door Hardware/Position Indication Switches	1,352,000	-	-	1,352,000	1,352,000
21 of 21		HRYCI Westside Replacement of Existing Yard Cages	1,404,000	-	-	1,404,000	1,404,000
NA		Facility Infrastructure Planning	-	1,400,000	-	-	ongoing
			$ 49,428,380	$ 12,307,268	$ 17,474,568	$ 48,309,400	$ 55,723,300
	40	40 NATURAL RESOURCES AND ENVIRONMENTAL CONTROL					
1 of 28		Shoreline and Waterway Management	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ -	$ ongoing
2 of 28		Clean Water State Revolving Fund	5,000,000	22,500,000	5,000,000	-	ongoing
3 of 28		Park Facility Rehab and Public Recreational Infrastructure	6,500,000	5,000,000	5,106,070	-	ongoing
4 of 28		Resource, Conservation and Development	5,000,000	5,000,000	3,000,000	-	ongoing
5 of 28		Tax Ditches	1,300,000	900,000	900,000	-	ongoing
6 of 28		Conservation Cost Share	2,500,000	1,700,000	1,700,000	-	ongoing
7 of 28		Minor Capital Improvement and Equipment	2,000,000	-	-	-	ongoing
8 of 28		Conservation Reserve Enhancement Program (CREP)	50,000	50,000	100,000	-	ongoing
9 of 28		Christina/Brandywine Remediation, Restoration and Reliance Project	483,000	500,000	-	883,000	1,383,000
10 of 28		Biden Center Renovations	3,000,000	3,000,000	-	4,250,000	7,250,000
11 of 28		Dikes/Dams	1,500,000	1,000,000	1,000,000	-	ongoing
12 of 28		Debris Pits	500,000	500,000	500,000	-	ongoing
13 of 28		Statewide Trails and Pathways	1,000,000	-	-	-	ongoing
14 of 28		Historic Sites State Parks	500,000	-	-	-	ongoing
15 of 28		Delaware Bayshore Initiative	500,000	500,000	500,000	-	ongoing
16 of 28		White Clay Master Plan Nature Center Implementation	300,000	-	-	4,800,000	4,800,000
17 of 24		Fort Delaware State Park	2,000,000	-	-	5,000,000	5,000,000
18 of 24		Fenwick Island Renovations	1,750,000	-	-	9,250,000	9,250,000
19 of 24		Fletcher Brown Park Renovation	1,000,000	-	-	1,000,000	1,000,000
20 of 24		Lums Pond Cabins	1,500,000	-	-	1,500,000	1,500,000
21 of 24		Killens Pond Water Park Improvements	3,000,000	-	-	9,000,000	9,000,000
22 of 24		Cape Pier Replacement	1,500,000	-	-	16,500,000	16,500,000
23 of 24		Trap Pond Splash Pad	1,300,000	-	-	1,300,000	1,300,000
24 of 24		Poplar Thicket Erosion Project	750,000	-	-	3,000,000	3,000,000
NA		Redevelopment of Strategic Sites (Fort DuPont)	3,100,000	2,250,000	2,250,000	-	ongoing
			$ 51,033,000	$ 47,900,000	$ 25,056,070	$ 56,483,000	$ 59,983,000
	45	45 SAFETY AND HOMELAND SECURITY					
1 of 6		Twin Engine Helicopter Lease/Payment	$ 1,168,359	$ 1,168,359	$ 11,579,725	$ 584,179	$ 13,332,263
2 of 6		800 MHz Technology Refresh	6,354,100	6,354,100	31,770,500	12,708,200	50,832,800
3 of 6		Minor Capital Improvement and Equipment	1,000,000	1,000,000	2,003,700	-	ongoing
4 of 6		New Troop 6 - Wilmington	3,500,000	3,500,000	-	36,500,000	40,000,000
5 of 6		Helicopter Replacement	12,000,000	-	-	12,000,000	12,000,000
6 of 6		Local Law Enforcement Laptop Replacement	251,000	251,000	753,000	251,000	1,255,000
			$ 24,273,459	$ 12,273,459	$ 46,106,925	$ 62,043,379	$ 117,420,063

FISCAL YEAR 2022
SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT	FY 2022 REQUEST	FY 2022 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
	65 65 AGRICULTURE					
1 of 3	Aglands Preservation Program	$ 10,000,000	$ -	$ -	$ -	$ ongoing
2 of 3	Cover Crop Investment	2,900,000	2,900,000	1,000,000	-	ongoing
3 of 3	Minor Capital Improvement and Equipment	525,000	525,000	525,000	-	ongoing
		$ 13,425,000	$ 3,425,000	$ 1,525,000	$ -	$ -
	75 75 FIRE PREVENTION COMMISSION					
1 of 3	Generator - New Castle Fire Training Center	$ 1,200,000	$ 1,200,000	$ -	$ -	$ 1,200,000
2 of 3	Concrete Repair - Dover Fire School Drill Grounds	75,000	75,000	-	-	75,000
3 of 3	Rescue Tools Replacement	22,500	22,500	60,000	-	ongoing
		$ 1,297,500	$ 1,297,500	$ 60,000	$ -	$ 1,275,000
	76 76 DELAWARE NATIONAL GUARD					
1 of 2	Minor Capital Improvement and Equipment	$ 2,500,000	$ 2,400,000	$ 2,400,000	$ -	$ ongoing
2 of 2	Bethany Beach Training Site Barracks	1,700,000	1,757,000	-	-	1,757,000
		$ 4,200,000	$ 4,157,000	$ 2,400,000	$ -	$ 1,757,000
	90-01 90-01 UNIVERSITY OF DELAWARE					
1 of 1	Deferred Maintenance - Laboratories	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ -	$ ongoing
		$ 10,000,000	$ 10,000,000	$ 10,000,000	$ -	$ -
	90-03 90-03 DELAWARE STATE UNIVERSITY					
1 of 2	Campus Improvements	$ 23,800,000	$ 10,000,000	$ 9,260,000	$ -	$ ongoing
2 of 2	Excellence Through Technology	1,200,000	-	740,000	-	ongoing
		$ 25,000,000	$ 10,000,000	$ 10,000,000	$ -	$ -
	90-04 90-04 DELAWARE TECHNICAL AND COMMUNITY COLLEGE					
1 of 3	Collegewide Asset Preservation/MCI	$ 500,000	$ -	$ -	$ -	$ ongoing
2 of 3	Excellence Through Technology	300,000	-	-	-	ongoing
3 of 3	Critical Capital Needs / Deferred Maintenance	16,935,700	10,000,000	10,000,000	-	ongoing
		$ 17,735,700	$ 10,000,000	$ 10,000,000	$ -	$ -
	95 95 EDUCATION					
1 of 12	City of Wilmington Education Initiatives	$ 15,000,000	$ 70,000,000	$ 39,100,000	$ -	$ TBD
2 of 12	Architectural Barrier Removal	160,000	160,000	160,000	-	ongoing
3 of 12	Minor Capital Improvement and Equipment	15,000,000	15,000,000	13,545,100	-	ongoing
4 of 12	Capital, Construct 800 Student MS - Building 1	12,697,100	12,697,100	29,626,600	-	42,323,700
5 of 12	Capital, Construct 800 Student MS - Building 2	10,561,800	10,561,800	-	10,674,300	21,236,100
6 of 12	Cape Henlopen, Construct New 600 Student MS	14,236,200	14,236,200	7,118,100	2,372,700	23,727,000
7 of 12	Appoquinimink, Construct Summit ES	15,095,400	15,095,400	2,720,000	10,422,800	28,238,200
8 of 12	Appoquinimink, Replace Everett Meredith MS	16,324,300	16,324,300	26,797,000	-	43,121,300
9 of 12	Indian River, Construct a New Sussex Central HS	34,559,200	34,559,200	8,388,200	44,708,900	87,656,300
10 of 12	Capital, Convert William Henry MS to Kent County Secondary ILC Renovation	6,630,000	6,630,000	-	27,520,200	34,150,200
11 of 12	Capital, Convert William Henry MS to Kent County Community School Renovation	4,289,200	4,289,200	-	17,804,000	22,093,200
12 of 12	Smyrna, Land Purchase	693,000	-	-	693,000	693,000
	Subtotal	$ 145,246,200	$ 199,553,200	$ 127,455,000	$ 114,195,900	$ 303,239,000
	SUBTOTAL NON-TRANSPORTATION:	$ 559,429,239	$ 517,270,870	$ 363,847,776	$ 462,931,679	$ 845,142,363

FISCAL YEAR 2022
SCHEDULE OF AGENCY REQUESTS

AGENCY RANKING	AGENCY/PROJECT		FY 2022 REQUEST	FY 2022 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
	55	55 DEPARTMENT OF TRANSPORTATION					
1 of 4		Road System	$ 261,306,845	$ 261,306,845	$ 244,306,840	$ -	$ ongoing
2 of 4		Grants and Allocations	33,680,000	33,680,000	35,230,000	-	ongoing
3 of 4		Transit System	26,841,600	26,841,600	30,641,469	-	ongoing
4 of 4		Support System	55,257,700	55,257,700	53,406,472	-	ongoing
		Subtotal	$ 377,086,145	$ 377,086,145	$ 363,584,781	$ -	$ -
		GRAND TOTAL	$ 936,515,384	$ 894,357,015	$ 727,432,557	$ 462,931,679	$ 845,142,363

Judicial

Project Summary Chart

State Capital Funds

	FY 2021	FY 2022 Request	FY 2022 Recommended	FY 2023 Request	FY 2024 Request
1. Minor Capital Improvement and Equipment*	$ 911,062	$ 1,500,000	$ 911,062	$ -	$ -
2. Kent and Sussex Family Court Facilities*	$ -	$ 75,400,000	$ 50,000,000	$ 74,500,000	$ 34,100,000
Total	**$ 911,062**	**$ 76,900,000**	**$ 50,911,062**	**$ 74,500,000**	**$ 34,100,000**

*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 2021	$ 911,062	$ -	$ -
FY 2022	$ 1,500,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

2. Kent and Sussex Family Court Facilities

Funding is requested to facilitate the continuation of the Family Court Kent and Sussex Family Courthouse project implementing the recommendations of the Court Facilities Improvement Working Group.

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	$ 75,400,000	$ -	$ -
FY 2023	$ 74,500,000	$ -	$ -
FY 2024	$ 34,100,000	$ -	$ -
Total	**$ 198,700,000**	**$ -**	**$ 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: 32 years Sussex: 32 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 years
Estimated date of occupancy	Kent: TBD Sussex: TBD

Project Summary Chart

State Capital Funds

	FY 2021	FY 2022 Request	FY 2022 Recommended	FY 2023 Request	FY 2024 Request
1. Minor Capital Improvement and Equipment	$ 5,223,851	$ 7,000,000	$ 5,223,851	$ 7,000,000	$ 7,000,000
2. Environmental Compliance	$ 340,300	$ 500,000	$ 340,300	$ 500,000	$ 500,000
3. Leonard L. Williams Justice Center Improvements	$ 850,000	$ 900,000	$ 850,000	$ 900,000	$ 900,000
4. Roof Replacements	$ -	$ 5,000,000	$ 3,382,230	$ 5,000,000	$ 5,000,000
5. Deferred Maintenance	$ -	$ 5,000,000	$ -	$ 5,000,000	$ 5,000,000
6. Carvel State Office Building Maintenance and Restoration	$ -	$ 2,000,000	$ -	$ 2,000,000	$ 2,000,000
7. Carvel State Office Building Mechanical Upgrades	$ -	$ 800,000	$ 800,000	$ 800,000	$ 800,000
8. Legislative Hall Roof Replacement and Cupola Refurbishment	$ -	$ 3,600,000	$ -	$ -	$ -
9. Richardson and Robbins Building Mechanical Upgrades	$ -	$ 5,400,000	$ -	$ -	$ -
NA 800 MHz First Responder Radios	$ 2,000,000	$ -	$ 2,000,000	$ -	$ -
NA Higher Education Economic Development Investment Fund	$ -	$ -	$ 15,000,000	$ -	$ -
Total	**$ 8,414,151**	**$ 30,200,000**	**$ 27,596,381**	**$ 21,200,000**	**$ 21,200,000**

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 2021	$ 5,223,851	$ -	$ -
FY 2022	$ 7,000,000	$ -	$ -
FY 2023	$ 7,000,000	$ -	$ -
FY 2024	$ 7,000,000	$ -	$ -
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 2021	$ 340,300	$ -	$ -
FY 2022	$ 500,000	$ -	$ -
FY 2023	$ 500,000	$ -	$ -
FY 2024	$ 500,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

3. 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	$ 900,000	$ -	$ -
FY 2023	$ 900,000	$ -	$ -
FY 2024	$ 900,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

4. Roof Replacements

Funding is requested for the replacement of roofs including the William Penn Building and the Richardson and Robbins Building.

Funding Schedule

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

5. Deferred Maintenance

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

- Sussex County Courthouse cupola;
- William Penn Building BAS upgrade; and
- Troop 2 generator replacement.

Funding Schedule

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

6. Carvel State Office Building Maintenance and Restoration

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

Funding Schedule

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

7. Carvel State Office Building Mechanical Upgrades

Funding is requested for maintaining the best available service life of critical infrastructure and equipment.

Funding Schedule

	State	Federal	Other
FY 2022	$ 800,000	$ -	$ -
FY 2023	$ 800,000	$ -	$ -
FY 2024	$ 800,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

8. Legislative Hall Roof Replacement and Cupola Refurbishment

Funding is requested for the replacement of Legislative Hall roof and refurbishment of the cupola to include repair and painting.

Funding Schedule

	State	Federal	Other
FY 2022	$ 3,600,000	$ -	$ -
Total	**$ 3,600,000**	**$ -**	**$ -**

9. Richardson and Robbins Building Mechanical Upgrades

Funding is requested for the replacement of building systems at the Richardson and Robbins Building. This project includes the replacement of the HVAC system, electrical switchgear and distribution, and generator. Additionally, this project includes the installation of a fire alarm and suppression system, rehabilitation of the elevator, and improvements to plumbing.

Funding Schedule

	State	Federal	Other
FY 2022	$ 5,400,000	$ -	$ -
Total	**$ 5,400,000**	**$ -**	**$ -**

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	$ 2,000,000	$ -	$ -
FY 2023	$ 2,000,000	$ -	$ -
FY 2024	$ 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	$ -	$ -
Total	**$ 46,375,000**	**$ -**	**$ -**

Project Summary Chart

State Capital Funds

	FY 2021	FY 2022 Request	FY 2022 Recommended	FY 2023 Request	FY 2024 Request
1. Housing Development Fund - Affordable Rental Housing Program	$ 5,000,000	$ 6,000,000	$ 6,000,000	$ -	$ -
2. Urban Redevelopment	$ 4,000,000	$ 8,500,000	$ 5,500,000	$ -	$ -
3. Strong Neighborhoods Housing Fund	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ -	$ -
Total	**$ 13,000,000**	**$ 18,500,000**	**$ 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 2020	$ 6,000,000	$ -	$ -
FY 2021	$ 5,000,000	$ -	$ -
FY 2022	$ 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 2020	$ 8,500,000	$ -	$ -
FY 2021	$ 4,000,000	$ -	$ -
FY 2022	$ 8,500,000	$ -	$ -
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 2020	$ 3,000,000	$ -	$ -
FY 2021	$ 4,000,000	$ -	$ -
FY 2022	$ 4,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

State

Project Summary Chart

State Capital Funds

	FY 2021	FY 2022 Request	FY 2022 Recommended	FY 2023 Request	FY 2024 Request
1. Museum Maintenance	$ 550,000	$ 550,000	$ 550,000	$ 600,000	$ 650,000
2. Minor Capital Improvement and Equipment*	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,250,000	$ 2,250,000
3. Minor Capital Improvement and Equipment - Veterans Home*	$ 200,000	$ 480,000	$ 200,000	$ 250,000	$ 250,000
4. Rehoboth Beach Public Library	$ 500,000	$ -	$ -	$ 1,000,000	$ -
5. North Wilmington Public Library	$ -	$ 2,500,000	$ 2,500,000	$ 5,000,000	$ -
6. Wilmington Institute Library	$ -	$ 250,000	$ 250,000	$ -	$ -
7. Library Outdoor Spaces	$ -	$ 2,000,000	$ -	$ 1,000,000	$ -
8. Delaware Strategic Fund	$ 14,250,000	$ 14,250,000	$ 20,000,000	$ 14,250,000	$ 14,250,000
9. Riverfront Development Corporation	$ 3,000,000	$ 6,500,000	$ 4,000,000	TBD	TBD
10. Bioscience Center for Advanced Technology (CAT)	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
11. National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ -	$ -
12. Rapid Advancement in Process Intensification Deployment (RAPID)	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ -	$ -
13. Delaware Prosperity Partnership	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
14. Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ -
15. Delaware Clinical and Translational Research (CTR)	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
16. IDeA Network for Biomedical Research Excellence (INBRE)	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
17. Transportation Infrastructure Investment Fund	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000
18. Purpose Built Communities	$ -	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
NA Laboratory Space	$ -	$ -	$ 10,000,000	$ -	$ -
NA Site Readiness Fund	$ -	$ -	$ 10,000,000	$ -	$ -
NA Delaware Stadium Corporation	$ -	$ -	$ 1,000,000	$ -	$ -
Total	**$ 35,550,000**	**$ 44,580,000**	**$ 66,550,000**	**$ 36,150,000**	**$ 28,400,000**

*Funds authorized to the Office of Management and Budget.

1. Museum Maintenance

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

Funding Schedule

	State	Federal	Other
FY 2021	$ 550,000	$ -	$ -
FY 2022	$ 550,000	$ -	$ -
FY 2023	$ 600,000	$ -	$ -
FY 2024	$ 650,000	$ -	$ -
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 2021	$ 2,000,000	$ -	$ -
FY 2022	$ 2,000,000	$ -	$ -
FY 2023	$ 2,250,000	$ -	$ -
FY 2024	$ 2,250,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

3. 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 such as steel heavy equipment, beds, exterior doors, building exterior, 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 2021	$ 200,000	$ -	$ -
FY 2022	$ 480,000	$ -	$ -
FY 2023	$ 250,000	$ -	$ -
FY 2024	TBD	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

4. Rehoboth Beach Public Library

Funding will be requested to perform a needs assessment for library services in the Rehoboth Beach and Dewey Beach area, and to start design work for the library.

Funding Schedule

	State	Federal	Other*
FY 2020	$ 150,000	$ -	$ 100,000
FY 2021	$ 500,000	$ -	$ 550,000
FY 2022	$ -	$ -	$ 2,450,000
FY 2023	$ 1,000,000	$ -	$ 1,100,000
Total	**$ 1,650,000**	**$ -**	**$ 4,200,000**

*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	34 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	Summer 2022

5. North Wilmington Public Library

Funding is requested for land acquisition, design, and site preparation for a new library.

Funding Schedule

	State	Federal	Other*
FY 2020	$ 150,000	$ -	$ 150,000
FY 2021	$ -	$ -	$ -
FY 2022	$ 2,500,000	$ -	$ 2,500,000
FY 2023	$ 5,000,000	$ -	$ 5,000,000
Total	**$ 7,650,000**	**$ -**	**$ 7,650,000**

*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

6. Wilmington Institute Library

Funding is requested for major capital improvement of the HVAC system.

Funding Schedule

	State	Federal	Other*
FY 2022	$ 250,000	$ -	$ 250,000
Total	**$ 250,000**	**$ -**	**$ 250,000**

*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	97 years
Proposed	
Location	10 E 10th Street, Wilmington
Gross # of square feet	TBD
Estimated time to complete project	1 year
Estimated date of occupancy	Summer 2021

7. Library Outdoor Spaces

Funding is requested for a site acquisition and preparation, design, and purchase of materials to better utilize library spaces for programming.

Funding Schedule

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

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

8. 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 2021	$ 14,250,000	$ -	$ -
FY 2022	$ 14,250,000	$ -	$ -
FY 2023	$ 14,250,000	$ -	$ -
FY 2024	$ 14,250,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

9. 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 2021	$ 3,000,000	$ -	$ -
FY 2022	$ 6,500,000	$ -	$ -
FY 2023	TBD	$ -	$ -
FY 2024	TBD	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

10. 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 2021	$ 1,000,000	$ -	$ -
FY 2022	$ 1,000,000	$ -	$ -
FY 2023	$ 1,000,000	$ -	$ -
FY 2024	$ 1,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

11. NIIMBL

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

Funding Schedule

	State	Federal	Other
FY 2018	$ 2,500,000	$ 14,000,000	$ -
FY 2019	$ 2,500,000	$ 14,000,000	$ -
FY 2020	$ 2,500,000	$ 14,000,000	$ -
FY 2021	$ 2,500,000	$ 14,000,000	$ -
FY 2022	$ 2,500,000	$ 14,000,000	$ -
Total	**$ 12,500,000**	**$ 70,000,000**	**$ -**

12. RAPID

Funding is requested to provide state match for a grant to establish a new Manufacturing USA Institute at the University of Delaware (UD). UD is a partner in a network of universities collaborating on the project. The project will receive a $70 million federal grant and up to $140 million in total funding. The institute is focused on developing new technologies to boost domestic energy productivity and energy efficiency. The goal is to partner with private businesses to enhance efforts by merging commercial and research capabilities. This request represents the fifth year of a five-year commitment.

Funding Schedule

	State	Federal	Other
FY 2018	$ 1,750,000	$ 14,000,000	$ -
FY 2019	$ 1,750,000	$ 14,000,000	$ -
FY 2020	$ 1,750,000	$ 14,000,000	$ -
FY 2021	$ 1,750,000	$ 14,000,000	$ -
FY 2022	$ 1,750,000	$ 14,000,000	$ -
Total	**$ 8,750,000**	**$ 70,000,000**	**$ -**

13. 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 2021	$ 2,000,000	$ -	$ 1,000,000
FY 2022	$ 2,000,000	$ -	$ 1,000,000
FY 2023	$ 2,000,000	$ -	$ 1,000,000
FY 2024	$ 2,000,000	$ -	$ 1,000,000
Total	**ONGOING**	**$ -**	**ONGOING**

*The source of Other funds is private resources.

14. EPSCOR-RII

Funding is requested to provide infrastructure to support research and educational programs for Delaware's water and energy challenges. This is the fourth 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**	**$ -**

15. CTR

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

Funding Schedule

	State	Federal	Other
FY 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	$ -
FY 2024	$ 1,000,000	$ 4,000,000	$ -
Total	**$ 6,000,000**	**$ 24,000,000**	**$ -**

16. INBRE

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

Funding Schedule

	State	Federal	Other
FY 2020	$ 1,000,000	$ -	$ -
FY 2021	$ 1,000,000	$ -	$ -
FY 2022	$ 1,000,000	$ -	$ -
FY 2023	$ 1,000,000	$ -	$ -
FY 2024	$ 1,000,000	$ -	$ -
Total	**$ 5,000,000**	$ -	**$ -**

17. 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 2021	$ 5,000,000	$ -	$ 5,000,000
FY 2022	$ 5,000,000	$ -	$ 5,000,000
FY 2023	$ 5,000,000	$ -	$ 5,000,000
FY 2024	$ 5,000,000	$ -	$ 5,000,000
Total	**ONGOING**	**$ -**	**ONGOING**

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

18. Purpose Built Communities

Funding is requested for the revitalization of Wilmington's Riverside neighborhood using the Purpose Built Communities model. The revitalization of this community is set to include new high-quality and mixed-income housing units; a high school addition for East Side Charter School; and an expansion of the Kingswood Community Center.

Funding Schedule

	State	Federal	Other
FY 2021	$ -	$ -	$ -
FY 2022	$ 1,000,000	$ -	$ -
FY 2023	$ 1,000,000	$ -	$ -
FY 2024	$ 1,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

NA 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	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

NA 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	$ -	$ -
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 2021	$ -	$ -	$ -
FY 2022	$ 1,000,000	$ -	$ -
Total	**TBD**	**$ -**	**$ -**

Project Summary Chart

State Capital Funds

	FY 2021	FY 2022 Request	FY 2022 Recommended	FY 2023 Request	FY 2024 Request
NA Volunteer Fire Service Revolving Loan Fund	$ -	$ -	$ 1,500,000	$ -	$ -
Total	**$ -**	**$ -**	**$ 1,500,000**	**$ -**	**$ -**

NA Volunteer Fire Service Revolving Loan Fund

Funding is requested to provide a source of low-cost financing for equipment upgrades and facility improvements that are essential to providing adequate fire, rescue, and emergency medical and technical emergency response related services.

Funding Schedule

	State	Federal	Other
FY 2014	$ 1,000,000	$ -	$ -
FY 2015	$ -	$ -	$ -
FY 2016	$ -	$ -	$ -
FY 2017	$ -	$ -	$ -
FY 2018	$ -	$ -	$ -
FY 2019	$ 1,000,000	$ -	$ -
FY 2020	$ 2,000,000	$ -	$ -
FY 2021	$ -	$ -	$ -
FY 2022	$ 1,500,000	$ -	$ -
Total	**$ 5,500,000**	**$ -**	**$ -**

Project Summary Chart

State Capital Funds

	FY 2021	FY 2022 Request	FY 2022 Recommended	FY 2023 Request	FY 2024 Request
1. Maintenance and Restoration	$ 4,750,000	$ 10,000,000	$ 4,750,000	$ 10,000,000	$ 10,000,000
2. Minor Capital Improvement and Equipment*	$ 5,750,000	$ 10,000,000	$ 5,750,000	$ 10,000,000	$ 10,000,000
3. Delaware Psychiatric Center Anti-Ligature*	$ -	$ 2,000,000	$ 2,000,000	$ -	$ -
4. Delaware Public Health Lab Renovations/Expansion	$ -	$ 3,000,000	$ 3,000,000	$ -	$ -
5. Herman Holloway Campus Electrical System Replacement*	$ -	$ 2,200,000	$ 2,200,000	$ -	$ -
6. Herman Holloway Campus Mitchell Building New HVAC System*	$ -	$ 2,700,000	$ 2,500,000	$ -	$ -
7. Delaware State Service Centers Client Assistance Program System (CAPS) Replacement	$ -	$ 4,100,000	$ -	$ -	$ -
8. Delaware State Service Centers Operational Redesign and Interior Improvements	$ -	$ 4,500,000	$ -	$ -	$ -
9. Drinking Water State Revolving Fund	$ 5,000,000	$ 2,200,000	$ 22,500,000	$ 2,200,000	$ 2,200,000
Total	**$ 15,500,000**	**$ 40,700,000**	**$ 42,700,000**	**$ 22,200,000**	**$ 22,200,000**

*Funds authorized to the Office of Management and Budget.

1. 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 2021	$ 4,750,000	$ -	$ -
FY 2022	$ 10,000,000	$ -	$ -
FY 2023	$ 10,000,000	$ -	$ -
FY 2024	$ 10,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

2. Minor Capital Improvement and Equipment

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

Funding Schedule

	State	Federal	Other
FY 2021	$ 5,750,000	$ -	$ -
FY 2022	$ 10,000,000	$ -	$ -
FY 2023	$ 10,000,000	$ -	$ -
FY 2024	$ 10,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

3. Delaware Psychiatric Center Anti-Ligature

Funding is requested to correct safety violations and complete anti-ligature upgrades required for the safety of clients and to maintain accreditation for the facility.

Funding Schedule

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

4. Delaware Public Health Lab Renovations/Expansion

Funding is requested for Phase II of the Delaware Public Health Lab expansion to add 22,805 gross square feet between laboratory, administrative, training, restrooms, and building systems additions. The Public Health Laboratory is part of the first response for major health events in Delaware.

Funding Schedule

	State	Federal	Other
FY 2021	$ -	$ 8,000,000	$ -
FY 2022	$ 3,000,000	$ -	$ -
Total	**$ 3,000,000**	**$ 8,000,000**	**$ -**

Facility Data

Present	
Location	30 Sunnyside Road, Smyrna
Gross # of square feet	32,560
Age of building	30 years
Proposed	
Location	30 Sunnyside Road, Smyrna
Gross # of square feet	55,365
Estimated time to complete project	N/A
Estimated date of occupancy	2022

5. Herman Holloway Campus Electrical System Replacement

Funding is requested to finish the replacement of the electrical distribution system on the Holloway Campus.

Funding Schedule

	State	Federal	Other
FY 2022	$ 2,200,000	$ -	$ -
Total	**$ 2,200,000**	**$ -**	**$ -**

6. Herman Holloway Campus Mitchell Building New HVAC System

Funding is requested to install a new HVAC system in the Mitchell Building.

Funding Schedule

	State	Federal	Other
FY 2022	$ 2,700,000	$ -	$ -
Total	**$ 2,700,000**	**$ -**	**$ -**

7. Delaware State Service Centers Client Assistance Program System (CAPS) Replacement

Funding is requested to replace the obsolete CAPS system. The current system is outdated, difficult to maintain and creates an administrative and technological burden.

Funding Schedule

	State	Federal	Other
FY 2022	$ 4,100,000	$ -	$ -
Total	**$ 4,100,000**	**$ -**	**$ -**

8. Delaware State Service Centers Operational Redesign and Interior Improvements

Funding is requested to modernize and improve the interior waiting areas of five state owned service centers (Porter, Northeast, Hudson, Williams and Bridgeville) and other improvements at all 15 State Service Centers. Improvements at all locations include:

- Queue management system; and
- Furniture replacement.

Funding Schedule

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

9. 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 2021	$ 5,000,000	$ 11,107,000	$ -
FY 2022	$ 2,200,000	$ 11,107,000	$ -
FY 2023	$ 2,200,000	$ 11,107,000	$ -
FY 2024	$ 2,200,000	$ 11,107,000	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

Services for Children, Youth and Their Families

State Capital Funds

	FY 2021	FY 2022 Request	FY 2022 Recommended	FY 2023 Request	FY 2024 Request
1. Cleveland White Building Renovations*	$ -	$ 3,500,000	$ -	$ 3,500,000	$ -
2. Perimeter Security Main Campus*	$ -	$ 800,000	$ -	$ -	$ -
3. Minor Capital Improvement and Equipment*	$ 1,400,000	$ 1,400,000	$ 1,400,000	$ 1,400,000	$ 1,500,000
4. Maintenance and Restoration	$ 200,000	$ 250,000	$ 200,000	$ 250,000	$ 250,000
Total	**$ 1,600,000**	**$ 5,950,000**	**$ 1,600,000**	**$ 5,150,000**	**$ 1,750,000**

*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 2022	$ 3,500,000	$ -	$ -
FY 2023	$ 3,500,000	$ -	$ -
Total	**$ 7,000,000**	**$ -**	**$ -**

Facility Data

Present	
Location	DSCYF Campus
Gross # of square feet	18,556
Age of building	105 years
Proposed	
Location	DSCYF Campus
Gross # of square feet	24,360
Estimated time to complete project	TBD
Estimated date of occupancy	TBD

2. Perimeter Security Main Campus

Funding is requested to erect a secure fence around the perimeter of the DSCYF property located at 1825 Faulkland Road and installation of three security gates at each of the three property entrances. Gate card access, cameras and intercoms will be integrated into the existing campus security and surveillance system.

Funding Schedule

	State	Federal	Other
FY 2022	$ 800,000	$ -	$ -
Total	**$ 800,000**	**$ -**	**$ -**

3. Minor Capital Improvement and Equipment

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

Funding Schedule

	State	Federal	Other
FY 2021	$ 1,400,000	$ -	$ -
FY 2022	$ 1,400,000	$ -	$ -
FY 2023	$ 1,400,000	$ -	$ -
FY 2024	$ 1,500,000	$ -	$ -
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 2021	$ 200,000	$ -	$ -
FY 2022	$ 250,000	$ -	$ -
FY 2023	$ 250,000	$ -	$ -
FY 2024	$ 250,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

Project Summary Chart

State Capital Funds

	FY 2021	FY 2022 Request	FY 2022 Recommended	FY 2023 Request	FY 2024 Request
1. Maintenance and Restoration	$ 3,485,956	$ 3,360,800	$ 3,485,956	$ 3,391,200	$ 3,391,200
2. Minor Capital Improvement and Equipment*	$ 3,342,412	$ 3,476,100	$ 3,342,412	$ 3,615,100	$ 3,759,800
3. Level IV and V Security Camera Equipment	$ 3,970,200	$ 515,000	$ 515,000	TBD	$ -
4. Department-wide Digital File Storage System	$ -	$ 1,500,000	$ 1,500,000	$ -	$ -
5. Howard R. Young Correctional Institution (HRYCI) Infirmary Renovation/Expansion - Old Kitchen Renovation*	$ -	$ 2,063,880	$ 2,063,900	$ -	$ -
6. James T. Vaughn Correctional Center (JTVCC) and Baylor Women's Correctional Institution (BWCI) Parking Lot Expansion - Study	$ -	$ 187,800	$ -	$ -	$ -
7. JTVCC Old Side Replacement - Study and Master Plan	$ -	$ 546,000	$ -	$ -	$ -
8. BWCI New Second Perimeter Fence - Study	$ -	$ 286,700	$ -	$ -	$ -
9. BWCI HVAC Replacement - Study and Design	$ -	$ 327,600	$ -	$ 3,276,000	$ -
10. BWCI Residential Treatment Unit - Design	$ -	$ 3,276,000	$ -	TBD	TBD
11. HRYCI Front Lobby Renovation*	$ -	$ 988,000	$ -	$ 5,116,800	$ 4,680,000
12. JTVCC New Sally Port/Intake Facility*	$ -	$ 6,021,600	$ -	$ -	$ -
13. JTVCC New K-9 Unit Training Facility and Kennels	$ -	$ 2,246,900	$ -	$ -	$ -
14. HRYCI Security Cell Door Replacement	$ -	$ 3,756,500	$ -	TBD	$ -
15. BWCI Front Lobby Renovation - Study	$ -	$ 181,000	$ -	$ -	$ -
16. BWCI Infirmary Expansion	$ -	$ 13,147,700	$ -	$ -	$ -
17. Plummer Community Corrections Center (PCCC) Shower Renovations	$ -	$ 1,341,600	$ -	$ -	$ -
18. Statewide Training Ammunition Combat (TAC) House & Training Classroom	$ -	$ 1,571,000	$ -	$ -	$ -
19. Sussex Correctional Institution (SCI) Firearms Range	$ -	$ 1,878,200	$ -	$ -	$ -
20. JTVCC MHU/SHU Additional Sliding Security Door Hardware/Position Indication Switches	$ -	$ 1,352,000	$ -	$ -	$ -
21. HRYCI Westside Replacement of Existing Yard Cages	$ -	$ 1,404,000	$ -	$ -	$ -
NA Facility Infrastructure Planning	$ -	$ -	$ 1,400,000	$ -	$ -
Total	**$ 10,798,568**	**$ 49,428,380**	**$ 12,307,268**	**$ 15,399,100**	**$ 11,831,000**

*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. The current space at the Dover Probation and Parole Office is inadequate to accommodate existing and future probation and parole staff and the Delaware Criminal Justice staff serving the community by providing supervision and reentry services. In addition to creating a new office space within the existing footprint, a training room will be created and bullet proof glass installed throughout for the safety and security of staff and visitors.

Funding Schedule

	State	Federal	Other
FY 2021	$ 3,485,956	$ -	$ -
FY 2022	$ 3,360,800	$ -	$ -
FY 2023	$ 3,391,200	$ -	$ -
FY 2024	$ 3,391,200	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

2. Minor Capital Improvement 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 2021	$ 3,342,412	$ -	$ -
FY 2022	$ 3,476,100	$ -	$ -
FY 2023	$ 3,615,100	$ -	$ -
FY 2024	$ 3,759,800	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

3. Level IV and V Security Camera Equipment

Funding is requested to purchase and install additional cameras at HRYCI, expanding its current video surveillance system. This request will allow the department to purchase and install exterior cameras and interior cameras to improve the video 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	$ 515,000	$ -	$ -
FY 2023	TBD	$ -	$ -
Total	**$ 6,811,200**	**$ -**	**$ -**

4. Department-wide Digital File Storage System

Funding is requested to design and develop a department-wide digital file storage system to include Central Offender Records.

Funding Schedule

	State	Federal	Other
FY 2022	$ 1,500,000	$ -	$ -
FY 2023	TBD	$ -	$ -
Total	**$ 1,500,000**	**$ -**	**$ -**

5. HRYCI Infirmary Renovation/Expansion – Old Kitchen Renovation

Funding is requested for the second phase renovation and expansion of the infirmary at the HRYCI facility. This request reflects the funds required to complete the infirmary enhancements to better accommodate the medical needs of the facility.

Funding Schedule

	State	Federal	Other
FY 2016	$ 500,000	$ -	$ -
FY 2017	$ 2,500,000	$ -	$ -
FY 2018	$ -	$ -	$ -
FY 2019	$ -	$ -	$ -
FY 2020	$ -	$ -	$ -
FY 2021	$ -	$ -	$ -
FY 2022	$ 2,063,880	$ -	$ -
Total	**$ 5,063,880**	**$ -**	**$ -**

Facility Data

Present	
Location	1301 East 12th Street, Wilmington
Gross # of square feet	6,750
Age of building	38 years
Proposed	
Location	1301 East 12th Street, Wilmington
Gross # of square feet	9,228
Estimated time to complete project	2 years
Estimated date of occupancy	2024

6. 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 for conducting 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 2022	$ 187,800	$ -	$ -
FY 2023	TBD	$ -	$ -
FY 2024	TBD	$ -	$ -
Total	**$ 187,800**	**$ -**	**$ -**

7. 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 over 35 years old, have outdated security features and are inefficient by current standards both operationally and physically.

Funding Schedule

	State	Federal	Other
FY 2022	$ 546,000	$ -	$ -
FY 2023	TBD	$ -	$ -
FY 2024	TBD	$ -	$ -
Total	**$ 546,000**	**$ -**	**$ -**

8. 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 conform to department Level V facility standards.

Funding Schedule

	State	Federal	Other
FY 2022	$ 286,700	$ -	$ -
FY 2023	TBD	$ -	$ -
FY 2024	TBD	$ -	$ -
Total	**$ 286,700**	**$ -**	**$ -**

9. BWCI HVAC Replacement – Study and Design

Funding is requested for mechanical engineering services to conduct a study to replace the existing HVAC systems at the BWCI. The current systems have met their life expectancy. The study and design will determine the scope and budgetary requirements for the project.

Funding Schedule

	State	Federal	Other
FY 2022	$ 327,600	$ -	$ -
FY 2023	$ 3,276,000	$ -	$ -
FY 2024	TBD	$ -	$ -
Total	**$ 3,603,600**	**$ -**	**$ -**

10. BWCI Residential Treatment Unit - Design

Funding is requested to design a Residential Treatment Unit on the grounds of BWCI using the study that was previously conducted.

Funding Schedule

	State	Federal	Other
FY 2018	$ 500,000	$ -	$ -
FY 2019	$ -	$ -	$ -
FY 2020	$ -	$ -	$ -
FY 2021	$ -	$ -	$ -
FY 2022	$ 3,276,000	$ -	$ -
FY 2023	TBD	$ -	$ -
FY 2024	TBD	$ -	$ -
Total	**$ 3,776,000**	**$ -**	**$ -**

Facility Data

Present	
Location	660 Baylor Boulevard, New Castle
Gross # of square feet	N/A
Age of building	29 years
Proposed	
Location	660 Baylor Boulevard, New Castle
Gross # of square feet	29,317
Estimated time to complete project	TBD
Estimated date of occupancy	TBD

11. 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 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	$ 988,000	$ -	$ -
FY 2023	$ 5,116,800	$ -	$ -
FY 2024	$ 4,680,000	$ -	$ -
Total	**$ 11,234,800**	**$ -**	**$ -**

12. 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	$ 6,021,600	$ -	$ -
Total	**$ 6,421,600**	**$ -**	**$ -**

Facility Data

Present	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	1,190
Age of building	19 years
Proposed	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	TBD
Estimated time to complete project	3 years
Estimated date of occupancy	2025

13. JTVCC 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 minor capital improvement (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 dog kennel housing for the department's K-9 units.

Funding Schedule

	State	Federal	Other
FY 2022	$ 2,246,900	$ -	$ -
Total	**$ 2,246,900**	**$ -**	**$ -**

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	2025

14. HRYCI Security Cell Door Replacement

Funding is requested to replace the security cell doors and sliders on the west side of the facility which were installed as part of the original construction in 1982. Phase I of this project will encompass the replacement of approximately one-half of the total doors and would focus on the security cell doors. Phase II will encompass the remainder of the cell doors and sliders.

Funding Schedule

	State	Federal	Other
FY 2022	$ 3,756,500	$ -	$ -
FY 2023	TBD	$ -	$ -
Total	**$ 3,756,500**	**$ -**	**$ -**

15. 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 2022	$ 181,000	$ -	$ -
FY 2023	TBD	$ -	$ -
FY 2024	TBD	$ -	$ -
Total	**$ 181,000**	**$ -**	**$ -**

16. 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 provide adequate space and resources for assisted living.

Funding Schedule

	State	Federal	Other
FY 2022	$ 13,147,700	$ -	$ -
Total	**$ 13,147,700**	**$ -**	**$ -**

Facility Data

Present	
Location	660 Baylor Boulevard, New Castle
Gross # of square feet	3,700
Age of building	29 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	2026

17. 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 and other projects to meet ACA standards.

Funding Schedule

	State	Federal	Other
FY 2022	$ 1,341,600	$ -	$ -
Total	**$ 1,341,600**	**$ -**	**$ -**

18. Statewide Training Ammunition Combat (TAC) House & 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 2022	$ 1,571,000	$ -	$ -
Total	**$ 1,571,000**	**$ -**	**$ -**

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	2025

19. 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 2022	$ 1,878,200	$ -	$ -
Total	**$ 1,878,200**	**$ -**	**$ -**

Facility Data

Proposed	
Location	23203 DuPont Boulevard, Georgetown
Gross # of square feet	TBD
Estimated time to complete project	3 years
Estimated date of occupancy	2025

20. JTVCC MHU/SHU Additional Sliding Security Door Hardware/Position Indication Switches

Funding is requested to add additional hardware and indication switches to the existing security sliding doors and monitoring control panels throughout the MHU/SHU Housing Units at the JTVCC Facility.

Funding Schedule

	State	Federal	Other
FY 2022	$ 1,352,000	$ -	$ -
Total	**$ 1,352,000**	**$ -**	**$ -**

21. HRYCI Westside Replacement of Existing Yard Cages

Funding is requested to replace and upgrade the existing yard cages on the westside of the HRYCI.

Funding Schedule

	State	Federal	Other
FY 2022	$ 1,404,000	$ -	$ -
Total	**$ 1,404,000**	**$ -**	**$ -**

NA Facility Infrastructure Planning

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 2022	$ 1,400,000	$ -	$ -
Total	**$ 1,400,000**	**$ -**	**$ -**

Natural Resources and Environmental Control

Project Summary Chart

State Capital Funds

	FY 2021	FY 2022 Request	FY 2022 Recommended	FY 2023 Request	FY 2024 Request
1. Shoreline and Waterway Management	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000
2. Clean Water State Revolving Fund	$ 5,000,000	$ 5,000,000	$ 22,500,000	$ 5,000,000	$ 5,000,000
3. Park Facility Rehab and Public Recreational Infrastructure	$ 5,106,070	$ 6,500,000	$ 5,000,000	$ 7,000,000	$ 7,000,000
4. Resource, Conservation and Development	$ 3,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000
5. Tax Ditches	$ 900,000	$ 1,300,000	$ 900,000	$ 1,400,000	$ 1,500,000
6. Conservation Cost Share	$ 1,700,000	$ 2,500,000	$ 1,700,000	$ 2,500,000	$ 2,500,000
7. Minor Capital Improvement and Equipment	$ -	$ 2,000,000	$ -	$ 2,000,000	$ 2,000,000
8. Conservation Reserve Enhancement Program (CREP)	$ 100,000	$ 50,000	$ 50,000	$ 55,000	$ 60,000
9. Christiana/Brandywine Remediation, Restoration and Resilience Project (CBR4)	$ -	$ 483,000	$ 500,000	$ 750,000	$ 150,000
10. Biden Center Renovations	$ -	$ 3,000,000	$ 3,000,000	$ 4,250,000	$ -
11. Dikes/Dams	$ 1,000,000	$ 1,500,000	$ 1,000,000	$ 1,500,000	$ 1,500,000
12. Debris Pits	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
13. Statewide Trails and Pathways	$ -	$ 1,000,000	$ -	$ 1,000,000	$ 1,000,000
14. Historic Sites State Parks	$ -	$ 500,000	$ -	$ 500,000	$ 500,000
15. Delaware Bayshore Initiative	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
16. White Clay Master Plan Nature Center	$ -	$ 300,000	$ -	$ 4,500,000	$ -
17. Fort Delaware State Park	$ -	$ 2,000,000	$ -	$ 3,000,000	$ -
18. Fenwick Island Renovation	$ -	$ 1,750,000	$ -	$ 5,000,000	$ 2,500,000
19. Fletcher Brown Park Renovation	$ -	$ 1,000,000	$ -	$ -	$ -
20. Lums Pond Cabins	$ -	$ 1,500,000	$ -	$ -	$ -
21. Killens Pond Water Park	$ -	$ 3,000,000	$ -	$ 3,000,000	$ 3,000,000
22. Cape Pier Replacement	$ -	$ 1,500,000	$ -	$ 8,000,000	$ 7,000,000
23. Trap Pond Splash Pad	$ -	$ 1,300,000	$ -	$ -	$ -
24. Poplar Thicket Erosion Project	$ -	$ 750,000	$ -	$ 2,250,000	$ -
NA Redevelopment of Strategic Sites (Fort DuPont)	$ 2,250,000	$ 3,100,000	$ 2,250,000	$ -	$ -
Total	**$ 25,056,070**	**$ 51,033,000**	**$ 47,900,000**	**$ 62,705,000**	**$ 44,710,000**

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 2021	$ 5,000,000	$ 9,800,000	$ 3,800,000
FY 2022	$ 5,000,000	$ 9,800,000	$ 3,800,000
FY 2023	$ 5,000,000	$ 9,800,000	$ 3,800,000
FY 2024	$ 5,000,000	$ 9,800,000	$ 3,800,000
Total	**ONGOING**	**ONGOING**	**ONGOING**

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

2. Clean Water State Revolving Fund

Funding is requested to provide $1.4 million in required state match for the Federal Clean Water State Revolving Fund (CWSRF) Capitalization Grant and an additional $3.6 million is requested to provide assistance to low-income and traditionally under-served communities through state grants.

It is anticipated that Delaware's 2021 federal grant will be approximately $7.0 million, which requires a 20 percent state match of $1.4 million. 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.

Funding Schedule

	State	Federal	Other
FY 2021	$ 5,000,000	$ 7,000,000	$ -
FY 2022	$ 5,000,000	$ 7,000,000	$ -
FY 2023	$ 5,000,000	$ 7,000,000	$ -
FY 2024	$ 5,000,000	$ 7,000,000	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

3. Park Facility Rehab and Public Recreational Infrastructure

Funding is requested to rehabilitate the State's park and wildlife area systems, which currently contain more than 700 buildings in 32 public access areas on over 100,000 acres statewide. Priority projects include the continuation of paving at Cape Henlopen, Towers Ocean and Fenwick Island, evaluating and improving ingress and egress at all parks, statewide campground assessment for additional amenity upgrades, and upgrading bathroom facilities and septic statewide, including Brandywine Creek's Thompson Station Bridge and 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 throughout the department's properties; and repair and stabilize historic structures within the department's inventory.

Funding Schedule

	State	Federal	Other
FY 2021	$ 5,106,070	$ 300,000	$ -
FY 2022	$ 6,500,000	$ 1,500,000	$ -
FY 2023	$ 7,000,000	$ 500,000	$ -
FY 2024	$ 7,000,000	$ 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 and Delaware's three Conservation Districts.

Funding Schedule

	State	Federal	Other
FY 2021	$ 3,000,000	$ -	$ -
FY 2022	$ 5,000,000	$ -	$ -
FY 2023	$ 5,000,000	$ -	$ -
FY 2024	$ 5,000,000	$ -	$ -
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 a drainage concerns from private landowners across the State. This funding also allows the drainage program to provide technical and administrative assistance to more than 215 tax ditch organizations.

Funding Schedule

	State	Federal	Other
FY 2021	$ 900,000	$ -	$ -
FY 2022	$ 1,300,000	$ -	$ -
FY 2023	$ 1,400,000	$ -	$ -
FY 2024	$ 1,500,000	$ -	$ -
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 2021	$ 1,700,000	$ 5,990,000	$ -
FY 2022	$ 2,500,000	$ 8,490,000	$ -
FY 2023	$ 2,500,000	$ 8,500,000	$ -
FY 2024	$ 2,500,000	$ 8,500,000	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

7. Minor Capital Improvement 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 2021	$ -	$ -	$ -
FY 2022	$ 2,000,000	$ -	$ -
FY 2023	$ 2,000,000	$ -	$ -
FY 2024	$ 2,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

8. Conservation Reserve Enhancement Program

Funding is requested for the renewal of approximately 1,000 acres of marginal agriculture land currently protected by expiring Conservation Reserve Enhancement Program (CREP) contracts. The state share of these contract renewals varies from 27 percent to 36 percent, depending on the conservation practice. The stream buffers and restored wetlands, established through CREP, reduce nutrient and sediment loadings; improve water temperature and levels of dissolved oxygen, which are necessary to support biology and wildlife; increase upland wildlife habitat; and create wildlife corridors.

Funding Schedule

	State	Federal	Other
FY 2021	$ 100,000	$ 1,000,000	$ -
FY 2022	$ 50,000	$ 500,000	$ -
FY 2023	$ 55,000	$ 550,000	$ -
FY 2024	$ 60,000	$ 600,000	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

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

Funding is requested for the initial phases of the CBR4 project to address 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 in the shortest timeframe possible. This project is intending to include the compilation and review of existing data, preliminary data evaluation, development of conceptual site model, and identification of data gaps.

Funding Schedule

	State	Federal	Other
FY 2022	$ 483,000	$ -	$ -
FY 2023	$ 750,000	$ -	$ -
FY 2024	$ 150,000	$ -	$ -
Total	**$ 1,383,000**	**$ -**	**$ -**

10. 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.

Funding Schedule

	State	Federal	Other
FY 2019	$ 1,300,000	$ -	$ -
FY 2020	$ 2,250,000	$ -	$ -
FY2021	$ -	$ -	$ -
FY 2022	$ 3,000,000	$ -	$ -
FY 2023	$ 4,250,000	$ -	$ -
Total	**$ 7,250,000**	**$ -**	**$ -**

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 upgrades of Mud Mill Pond and Garrisons Lake and operable water control gates and access structures at Abbott's Mill Pond.

Funding Schedule

	State	Federal	Other
FY 2021	$ 1,000,000	$ -	$ -
FY 2022	$ 1,500,000	$ -	$ -
FY 2023	$ 1,500,000	$ -	$ -
FY 2024	$ 1,500,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

12. Debris Pit

Funding is requested for the remediation of debris pits on private property where ground subsidence has caused significant property and/or structural damage to primary residences and appurtenances. There are presently more than 150 properties on the waiting list for remediation with an estimated seven to eight year wait time for remediation.

Funding Schedule

	State	Federal	Other*
FY 2021	$ 500,000	$ -	$ 100,000
FY 2022	$ 500,000	$ -	$ 100,000
FY 2023	$ 500,000	$ -	$ 100,000
FY 2024	$ 500,000	$ -	$ 100,000
Total	**ONGOING**	**$ -**	**ONGOING**

*The source of Other funds is voluntary match.

13. 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	$ 1,000,000	$ 2,000,000	$ -
FY 2023	$ 1,000,000	$ 2,000,000	$ -
FY 2024	$ 1,000,000	$ 2,000,000	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

14. Historic Sites State Parks

Funding is requested to match Friends group monies raised through donations and grant requests. Fiscal Year 2022 monies will leverage approximately $1.0 million non-State money. Funds will be used to match grants from sources such as the Longwood Foundation, Crystal Trust and Welfare Foundation to Delaware Friends Organizations. Projects include completing the Tower 3 project that allows visitors to travel to the top of a Historic WWII tower in Delaware Seashore State Park and matching the funds of Delaware Seashore Preservation Foundation, developing cemetery plans for 12 cemeteries within state parks, and stabilizing roofs on historic barns and structures statewide.

Funding Schedule

	State	Federal	Other
FY 2015	$ 150,000	$ -	$ -
FY 2016	$ -	$ -	$ -
FY 2017	$ -	$ -	$ -
FY 2018	$ -	$ -	$ -
FY 2019	$ 500,000	$ -	$ -
FY 2020	$ -	$ -	$ -
FY 2021	$ -	$ -	$ -
FY 2022	$ 500,000	$ -	$ 1,000,000
FY 2023	$ 500,000	$ -	$ -
FY 2024	$ 500,000	$ -	$ -
Total	**$ 1,500,000**	**$ -**	**$ 1,000,000**

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. Achieving the vision of the Delaware Bayshore becoming a premier global destination for birding, wildlife watching, hunting, fishing and outdoor recreation will require: restoration of coastal wetland, meadow and forest habitats; installation of barriers and signage that prevent motorized vehicle access, vandalism and damage; trails, pathways and access areas; enhanced access to waterways by providing safe kayak and canoe access points and ensuring safe parking capacity at access points; wildlife watching platforms, towers and blinds, trail enhancements, signage and interpretation structures; and development of digital applications and interpretative guides, maps and waypoint signs and other promotional material and guides to attract regional, national and international visitors.

Funding Schedule

	State	Federal	Other
FY 2021	$ 500,000	$ 250,000	$ -
FY 2022	$ 500,000	$ 250,000	$ -
FY 2023	$ 500,000	$ -	$ -
FY 2024	$ 500,000	$ -	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

16. White Clay Master Plan Nature Center

Funding is requested for the planning and design 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 priority is to build a nature center that would house day camps and serve as a visitor center. The funds requested would be used to plan a new structure and look at the flooding issues with the bridge leading to the nature center.

Funding Schedule

	State	Federal	Other
FY 2022	$ 300,000	$ -	$ -
FY 2023	$ 4,500,000	$ -	$ -
Total	**$ 4,800,000**	**$ -**	**$ -**

17. Fort Delaware State Park

Funding is requested to match federal funds for the renovation of Fort Delaware State Park. On an island in the middle of the Delaware River, Fort Delaware requires a commitment to continuous renovations. The primary needs for the site are improved tram path, dock repairs, new maintenance building, dredging of the moat, and infrastructure repairs.

Funding Schedule

	State	Federal	Other
FY 2022	$ 2,000,000	$ 200,000	$ -
FY 2023	$ 3,000,000	$ 300,000	$ -
Total	**$ 5,000,000**	**$ 500,000**	**$ -**

18. Fenwick Island Renovation

Funding is requested to match Federal Land and Water Conservation Fund (LWCF) for the renovation of Fenwick Island State Park. LWCF will match 50 percent of the total Phase 1 cost of $3.5million. As one of the busiest summer parks in the division, Fenwick Island is in need of numerous renovations and improvements including parking lot design and paving, drainage, rehabilitation of bathrooms and concession facilities, relocation of the Chamber of Commerce building, and the addition of a new entrance for emergencies and safe traffic movement. This is a multi-phased approach with Phase 1 addressing the critical condition of the parking lot and the one entry/exit point leading to numerous safety concerns.

Funding Schedule

	State	Federal	Other
FY 2022	$ 1,750,000	$ -	$ -
FY 2023	$ 5,000,000	$ -	$ -
FY 2024	$ 2,500,000	$ -	$ -
Total	**$ 9,250,000**	**$ -**	**$ -**

19. 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 from 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 2022	$ 1,000,000	$ -	$ -
Total	**$ 1,000,000**	**$ -**	**$ -**

20. Lums Pond Cabins

Funding is requested for the design, permitting and construction of a new cabin complex at Lums Pond State Park. The funding would match LWCF 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 2022	$ 1,500,000	$ 1,500,000	$ -
Total	**$ 1,500,000**	**$ 1,500,000**	**$ -**

21. Killens Pond Water Park

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 2022	$ 3,000,000	$ -	$ -
FY 2023	$ 3,000,000	$ -	$ -
FY 2024	$ 3,000,000	$ -	$ -
Total	**$ 9,000,000**	**$ -**	**$ -**

22. Cape Pier Replacement

Funding is requested for the design and permitting of a new Cape Henlopen State Park pier to replace the existing structure. The design and permitting process is expected to take two years.

Funding Schedule

	State	Federal	Other
FY 2022	$ 1,500,000	$ -	$ -
FY 2023	$ 8,000,000	$ -	$ -
FY 2024	$ 7,000,000	$ -	$ -
Total	**$ 16,500,000**	**$ -**	**$ -**

23. 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.

Funding Schedule

	State	Federal	Other
FY 2022	$ 1,300,000	$ -	$ -
Total	**$ 1,300,000**	**$ -**	**$ -**

24. Poplar Thicket Erosion Project

Funding is requested to update design engineering and initiate shoreline stabilization construction in Fiscal Year 2022 and to complete construction in Fiscal Year 2023 at the Poplar Thicket property along the Indian River Bay. Shoreline stabilization is part of the agreement with The Nature Conservancy and the landowner for the transfer of the property to the State.

Funding Schedule

	State	Federal	Other
FY 2022	$ 750,000	$ -	$ -
FY 2023	$ 2,250,000	$ -	$ -
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 2017	$ 2,000,000	$ -	$ -
FY 2018	$ 2,250,000	$ -	$ -
FY 2019	$ 2,250,000	$ -	$ -
FY 2020	$ 2,250,000	$ -	$ -
FY 2021	$ 2,250,000	$ -	$ -
FY 2022	$ 3,100,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

State Capital Funds

	FY 2021	FY 2022 Request	FY 2022 Recommended	FY 2023 Request	FY 2024 Request
1. Twin Engine Helicopter Lease/Payment	$ 1,168,359	$ 1,168,359	$ 1,168,359	$ 584,179	$ -
2. 800 MHz Technology Refresh*	$ 6,354,100	$ 6,354,100	$ 6,354,100	$ 6,354,100	$ 6,354,100
3. Minor Capital Improvement and Equipment*	$ 2,003,700	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
4. New Troop 6 - Wilmington*	$ -	$ 3,500,000	$ 3,500,000	$ 36,500,000	$ -
5. Helicopter Replacement	$ -	$ 12,000,000	$ -	$ -	$ -
6. Local Law Enforcement Laptop Replacement*	$ 251,000	$ 251,000	$ 251,000	$ 251,000	$ 251,000
Total	**$ 9,777,159**	**$ 24,273,459**	**$ 12,273,459**	**$ 44,689,279**	**$ 7,605,100**

*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	$ 584,179	$ -	$ -
Total	**$ 13,332,263**	**$ -**	**$ -**

2. 800 MHz Technology Refresh

Funding is requested to support the sixth 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 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 2021	$ 1,000,000	$ -	$ -
FY 2022	$ 1,000,000	$ -	$ -
FY 2023	$ 1,000,000	$ -	$ -
FY 2024	$ 1,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

4. New Troop 6 – Wilmington

Funding is requested to start the demolition of the Webb Center and begin the initial site work.

Funding Schedule

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

Facility Data

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 2022	$ 12,000,000	$ -	$ -
Total	**$ 12,000,000**	**$ -**	**$ -**

6. Local Law Enforcement Laptop Replacement

Funding is requested for the fourth-year of a five-year lease agreement for the replacement of mobile computers for local law enforcement patrol cars.

Funding Schedule

	State	Federal	Other
FY 2019	$ 251,000	$ -	$ -
FY 2020	$ 251,000	$ -	$ -
FY 2021	$ 251,000	$ -	$ -
FY 2022	$ 251,000	$ -	$ -
FY 2023	$ 251,000	$ -	$ -
Total	**$ 1,255,000**	**$ -**	**$ -**

Transportation

Project Summary Chart

State Capital Funds

	FY 2021	FY 2022 Request	FY 2022 Recommended	FY 2023 Request	FY 2024 Request
1. Road System (Projects 1-78)	$ 244,306,840	$ 261,306,845	$ 261,306,845	$ 238,176,878	$ 243,014,428
2. Grants and Allocations (Projects 79-81)	$ 35,230,000	$ 33,680,000	$ 33,680,000	$ 33,680,000	$ 33,680,000
3. Transit System (Projects 82-90)	$ 30,641,469	$ 26,841,600	$ 26,841,600	$ 14,255,428	$ 12,690,574
4. Support System (Projects 91-97)	$ 53,406,472	$ 55,257,700	$ 55,257,700	$ 48,507,672	$ 48,689,329
Total	**$ 363,584,781**	**$ 377,086,145**	**$ 377,086,145**	**$ 334,619,978**	**$ 338,074,331**

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	$ 59,277,545	$ -
FY 2026	$ -	$ 15,025,000	$ -
Total	**$ 74,905,000**	**$ 76,425,000**	**$ -**

2. SR 1 Widening, SR 273 to the Roth Bridge

Funding is requested to identify and prioritize cost-effective short, mid and long-term transportation infrastructure improvements along 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 the Roth Bridge in New Castle County, a distance of nine miles.

Funding Schedule

	State	Federal	Other
FY 2022	$ 1,400,000	$ 1,600,000	$ -
FY 2023	$ -	$ 1,600,000	$ -
FY 2024	$ 1,000,000	$ 1,600,000	$ -
FY 2025	$ -	$ 800,000	$ -
Total	**$ 2,400,000**	**$ 5,600,000**	**$ -**

3. SR 141, I-95 Interchange to Jay Drive Improvements

Funding is requested to construct an additional left-turn lane on Commons Boulevard and construct additional through lanes at the intersection; improve pedestrian and transit infrastructure; and reconstruct the SR 141 bridges over southbound I-95.

Funding Schedule

	State	Federal	Other*
FY 2011	$ 446,172	$ 441,957	$ -
FY 2012	$ -	$ 518,043	$ -
FY 2013	$ -	$ 824,688	$ -
FY 2015	$ -	$ 1,868,578	$ -
FY 2016	$ 160,000	$ 1,140,000	$ 10,160
FY 2017	$ 9,000,000	$ 13,000,000	$ -
FY 2018	$ -	$ 11,000,000	$ -
FY 2019	$ 3,840,000	$ 24,216,000	$ -
FY 2020	$ 3,439,143	$ 30,648,600	$ -
FY 2021	$ 35,000	$ 5,400,340	$ -
FY 2022	$ -	$ 7,609,540	$ -
Total	**$ 16,920,315**	**$ 96,667,746**	**$ 10,160**

*The source of Other funds is contract reimbursement.

4. 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**	**$ -**

5. SR 2 and Red Mill Road Intersection Improvements

Funding is requested for intersection improvements at SR 2 and Red Mill Road to address congestion and safety, including the potential for additional turn lanes and bike and pedestrian improvements.

Funding Schedule

	State	Federal	Other
FY 2015	$ -	$ 200,000	$ -
FY 2016	$ 120,000	$ -	$ -
FY 2018	$ 700,000	$ 800,000	$ -
FY 2020	$ 1,000,000	$ 800,000	$ -
FY 2021	$ 800,000	$ -	$ -
FY 2022	$ -	$ 3,200,000	$ -
Total	**$ 2,620,000**	**$ 5,000,000**	**$ -**

6. South College Avenue 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	$ -	$ -
Total	**$ 1,500,000**	**$ -**	**$ -**

7. 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	$ -
FY 2023	$ -	$ 3,568,251	$ -
Total	**$ 5,440,000**	**$ 30,501,457**	**$ -**

8. 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	$ 3,000,000	$ 800,000	$ -
FY 2026	$ -	$ 11,200,000	$ -
Total	**$ 6,000,000**	**$ 12,000,000**	**$ -**

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

Funding is requested for improvements to address multi-modal needs along US 13, between US 40 and Memorial Drive.

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	$ 160,000	$ 7,840,000	$ -
FY 2023	$ -	$ 2,400,000	$ -
FY 2024	$ -	$ 7,200,000	$ -
Total	**$ 5,770,160**	**$ 23,460,230**	**$ 17,858**

*The source of Other funds is a private developer.

10. 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 2024	$ 500,000	$ 2,000,000	$ -
Total	**$ 1,350,000**	**$ 2,000,000**	**$ -**

11. 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	$ 1,200,000	$ 400,000	$ -
FY 2025	$ -	$ 4,400,000	$ -
Total	**$ 3,200,000**	**$ 4,800,000**	**$ -**

12. 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	$ -	$ -
Total	**$ 500,000**	**$ -**	**$ -**

13. Highway Safety Improvement Program NCC, SR 273 and I-95 Intersection Improvements

Funding is requested to address safety and operational issues from the I-95 off ramp being close to Harmony Road. The project involves relocating the I-95 southbound ramp to westbound SR 273 and providing a signalized intersection to improve safety.

Funding Schedule

	State	Federal	Other
FY 2020	$ 300,000	$ 1,154,700	$ -
FY 2021	$ 1,378,830	$ 8,000,000	$ -
FY 2022	$ -	$ 6,407,967	$ -
Total	**$ 1,678,830**	**$ 15,562,667**	**$ -**

14. Elkton Road, MD Line to Casho Mill Road

Funding is requested for roadway reconstruction and pedestrian and bicycle improvements along Elkton Road. An additional travel lane will be added in each direction from Otts Chapel Road to SR 4.

Funding Schedule

	State	Federal	Other
FY 2015	$ -	$ 500,000	$ -
FY 2017	$ 200,000	$ 800,000	$ -
FY 2018	$ -	$ 509,640	$ -
FY 2019	$ 10,350,000	$ 11,187,000	$ -
FY 2020	$ 1,044,410	$ 13,923,246	$ -
FY 2021	$ -	$ 3,500,000	$ -
FY 2022	$ -	$ 5,012,473	$ -
Total	**$ 11,594,410**	**$ 35,432,359**	**$ -**

15. US 40 and SR 896 Grade Separated Intersection

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 2023	$ 12,000,000	$ 6,000,000	$ -
FY 2024	$ -	$ 16,100,000	$ -
FY 2025	$ -	$ 21,900,000	$ -
FY 2026	$ -	$ 4,000,000	$ -
Total	**$ 15,600,000**	**$ 54,400,000**	**$ -**

16. 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	$ 4,000,000	$ -
FY 2024	$ -	$ 6,000,000	$ -
FY 2025	$ -	$ 6,000,000	$ -
Total	**$ 11,400,000**	**$ 18,480,000**	**$ -**

17. 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**	**$ -**	**$ -**

18. SR 896 Widening, US 40 to I-95

Funding is requested to increase capacity of SR 896 by adding one new travel lane in each direction and providing pedestrian, bicycle and transit accommodations. This will support more intensified development along this corridor.

Funding Schedule

	State	Federal	Other
FY 2022	$ 2,000,000	$ -	$ -
FY 2025	$ 500,000	$ -	$ -
FY 2026	$ 5,000,000	$ 4,000,000	$ -
FY 2027	$ -	$ 5,000,000	$ -
Total	**$ 7,500,000**	**$ 9,000,000**	**$ -**

19. 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	$ 5,000,000	$ -	$ -
FY 2026	$ 6,000,000	$ 800,000	$ -
FY 2027	$ -	$ 6,000,000	$ -
Total	**$ 11,000,000**	**$ 6,800,000**	**$ -**

20. 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**	**$ -**

21. 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	$ -	$ -
Total	**$ 2,200,000**	**$ -**	**$ -**

22. Denny Road and Lexington Parkway Intersection Improvements

Funding is requested for the construction of a roundabout at the current intersection. It will accommodate vehicles, bikes and pedestrians.

Funding Schedule

	State	Federal	Other
FY 2021	$ 50,000	$ -	$ -
FY 2022	$ 270,000	$ 880,000	$ -
Total	**$ 320,000**	**$ 880,000**	**$ -**

23. 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	$ 2,880,000	$ -
Total	**$ 2,340,000**	**$ 2,880,000**	**$ -**

24. 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	$ 1,500,000	$ 6,000,000	$ -
Total	**$ 3,350,000**	**$ 6,000,000**	**$ -**

25. 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**	**$ -**

26. 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	$ 1,200,000	$ 4,800,000	$ -
Total	**$ 3,500,000**	**$ 4,800,000**	**$ -**

27. 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**	**$ -**

28. Possum Park Road and Old Possum Park Road Intersection Improvements

Funding is requested for proposed improvements including constructing separate left-turn lanes along Possum Park Road at St. Regis Drive and at a relocated Old Possum Park Road.

Funding Schedule

	State	Federal	Other
FY 2018	$ 1,500,000	$ -	$ -
FY 2022	$ 250,000	$ -	$ -
Total	**$ 1,750,000**	**$ -**	**$ -**

29. N 412, Lorewood Grove Road, Road 412A to SR 1 Improvements

Funding is requested to improve Lorewood Grove Road from 412A to SR 1, allowing for two 12-foot lanes with eight-foot shoulders, an open ditch drainage system and a 10-foot multi-use path on one side of the roadway.

Funding Schedule

	State	Federal	Other
FY 2017	$ 75,000	$ -	$ -
FY 2018	$ 3,000,000	$ -	$ -
FY 2019	$ 50,000	$ -	$ -
FY 2021	$ 350,000	$ -	$ -
FY 2022	$ 150,000	$ -	$ -
FY 2026	$ 7,000,000	$ -	$ -
Total	**$ 10,625,000**	**$ -**	**$ -**

30. 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	$ -	$ 2,388,000	$ -
Total	**$ 1,170,000**	**$ 7,902,710**	**$ -**

31. 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**	**$ -**	**$ -**

32. 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	$ -	$ 18,395,000	$ -
FY 2023	$ -	$ 18,395,500	$ -
FY 2024	$ -	$ 18,397,750	$ -
FY 2025	$ -	$ 18,395,500	$ -
FY 2026	$ -	$ 18,397,750	$ -
FY 2027	$ -	$ 18,398,000	$ -
Total	**$ -**	**$ 128,777,503**	**$ -**

33. Hazard Elimination Program (HEP) KC, SR 8 and SR 15 Intersection Improvements

Funding is requested to construct an additional through and left-turn lane on northbound and southbound SR 15 at SR 8.

Funding Schedule

	State	Federal	Other
FY 2016	$ 100,000	$ 900,000	$ -
FY 2018	$ 200,000	$ 49,626	$ -
FY 2019	$ 920,000	$ 80,000	$ -
FY 2020	$ 379,925	$ 19,264	$ -
FY 2021	$ 100,000	$ 2,857,500	$ -
FY 2022	$ -	$ 900,000	$ -
Total	**$ 1,699,925**	**$ 4,806,390**	**$ -**

34. HEP KC, 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	$ 1,000,000	$ -
FY 2022	$ -	$ 8,000,000	$ -
FY 2023	$ -	$ 16,000,000	$ -
FY 2024	$ -	$ 19,000,000	$ -
FY 2025	$ -	$ 22,000,000	$ -
Total	**$ 3,248,976**	**$ 72,553,566**	**$ -**

35. HEP KC, US 13 Walnut Shade Road to Lochmeath Way Improvements

Funding is requested to construct a third lane in each direction on US 13 from Walnut Shade Road to Lochmeath Way. 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 2018	$ 500,000	$ -	$ -
FY 2019	$ 500,000	$ -	$ -
FY 2020	$ 635,000	$ -	$ -
FY 2021	$ 1,995,325	$ -	$ -
FY 2022	$ 2,000,000	$ -	$ -
FY 2024	$ 6,000,000	$ 5,000,000	$ -
FY 2025	$ -	$ 9,600,000	$ -
FY 2026	$ -	$ 6,800,000	$ -
FY 2027	$ -	$ 2,600,000	$ -
Total	**$ 11,630,325**	**$ 24,000,000**	**$ -**

36. 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	$ 1,000,000	$ 400,000	$ -
FY 2024	$ -	$ 3,600,000	$ -
Total	**$ 2,150,000**	**$ 4,000,000**	**$ -**

37. 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**	**$ -**	**$ -**

38. SR 1, Scarborough Road C-D Roads

Funding is requested to construct a new southbound collector distributor road adjacent to SR 1 just south of the Scarborough Road Interchange to allow for an additional access to the properties west of SR 1. The project would also include on and off ramps for northbound SR 1 to the location of the Dover Leipsic Road.

Funding Schedule

	State	Federal	Other
FY 2024	$ 850,000	$ -	$ -
FY 2027	$ 1,200,000	$ -	$ -
Total	**$ 2,050,000**	**$ -**	**$ -**

39. 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	$ 900,000	$ 400,000	$ -
FY 2026	$ -	$ 3,200,000	$ -
Total	**$ 2,550,000**	**$ 3,600,000**	**$ -**

40. 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	$ 1,000,000	$ 800,000	$ -
FY 2026	$ -	$ 3,200,000	$ -
Total	**$ 2,500,000**	**$ 4,000,000**	**$ -**

41. 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	$ 500,000	$ 2,000,000	$ -
Total	**$ 2,250,000**	**$ 2,000,000**	**$ -**

42. 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 in the vicinity of the new Grottos Pizza. 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	$ 7,300,000	$ -	$ -
FY 2023	$ 3,000,000	$ 400,000	$ -
FY 2024	$ -	$ 9,000,000	$ -
FY 2025	$ -	$ 2,600,000	$ -
Total	**$ 13,200,000**	**$ 12,000,000**	**$ -**

43. 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 & 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	$ 1,000,000	$ -	$ -
FY 2023	$ -	$ 9,000,000	$ -
FY 2024	$ -	$ 7,000,000	$ -
FY 2025	$ -	$ 9,000,000	$ -
Total	**$ 6,440,000**	**$ 27,802,670**	**$ -**

44. 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 2022	$ 400,000	$ -	$ -
FY 2023	$ 250,000	$ -	$ -
FY 2025	$ 130,000	$ 520,000	$ -
Total	**$ 780,000**	**$ 520,000**	**$ -**

45. Dewey Beach Pedestrian and Improvements (SR 1 from Anchors Way to Bayard Avenue)

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

46. 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	$ -	$ 12,617,068	$ -
FY 2023	$ 20,000,000	$ 5,000,000	$ -
FY 2024	$ -	$ 18,000,000	$ -
FY 2025	$ -	$ 30,000,000	$ -
FY 2026	$ -	$ 27,000,000	$ -
FY 2027	$ -	$ 2,500,000	$ -
Total	**$ 20,000,000**	**$ 105,001,295**	**$ -**

47. 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	$ 7,200,000	$ 5,600,000	$ -
FY 2025	$ -	$ 14,000,000	$ -
FY 2026	$ -	$ 10,800,000	$ -
Total	**$ 13,984,261**	**$ 40,800,000**	**$ -**

48. SR1 Fenwick Island Sidewalk (Lighthouse Road to Lewes Street)

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

49. 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	$ -	$ 3,283,840	$ -
FY 2023	$ 7,000,000	$ 2,000,000	$ -
FY 2024	$ -	$ 10,500,000	$ -
FY 2025	$ -	$ 11,000,000	$ -
FY 2026	$ -	$ 4,500,000	$ -
Total	**$ 19,000,000**	**$ 31,346,332**	**$ -**

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. 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	$ 2,500,000	$ -	$ -
FY 2024	$ 5,000,000	$ -	$ -
FY 2026	$ 4,000,000	$ 8,000,000	$ -
FY 2027	$ -	$ 8,000,000	$ -
Total	**$ 11,500,000**	**$ 16,000,000**	**$ -**

52. 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	$ 240,000	$ 960,000	$ -
Total	**$ 1,040,000**	**$ 960,000**	**$ -**

53. US 9 Widening (Old Vine Road 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	$ 3,600,000	$ 4,800,000	$ -
Total	**$ 9,100,000**	**$ 4,800,000**	**$ -**

54. US 113 at SR 16 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	$ 9,080,000	$ -
FY 2024	$ -	$ 5,000,000	$ -
FY 2025	$ -	$ 1,600,000	$ -
FY 2027	$ 7,800,000	$ 5,000,000	$ -
Total	**$ 11,720,000**	**$ 20,680,000**	**$ -**

55. US 113 at SR 18 / SR 404 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	$ 8,666,874	$ -
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**	**$ 64,364,800**	**$ -**

56. 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 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	$ -	$ 10,000,000	$ -
FY 2023	$ -	$ 10,000,000	$ -
Total	**$ 9,000,000**	**$ 23,564,234**	**$ -**

57. Park Avenue Relocation

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	$ 2,400,000	$ -
FY 2022	$ -	$ 6,400,000	$ -
FY 2023	$ -	$ 2,800,000	$ -
FY 2026	$ 3,900,000	$ 7,800,000	$ -
FY 2027	$ -	$ 7,800,000	$ -
Total	**$ 16,638,689**	**$ 32,420,755**	**$ -**

58. 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**	**$ -**

59. 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	$ 2,400,000	$ 5,600,000	$ -
FY 2023	$ -	$ 4,000,000	$ -
Total	**$ 4,969,549**	**$ 9,600,000**	**$ 20,000**

*The source of Other funds is a private developer.

60. 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	$ 5,000,000	$ -	$ -
Total	**$ 5,825,002**	**$ -**	**$ -**

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 2021	$ 9,802,900	$ 12,278,966	$ -
FY 2022	$ 9,128,100	$ 9,798,400	$ -
FY 2023	$ 12,132,289	$ 21,615,220	$ -
FY 2024	$ 15,957,289	$ 9,115,220	$ -
FY 2025	$ 2,757,290	$ 9,915,220	$ -
FY 2026	$ 9,992,290	$ 10,055,220	$ -
FY 2027	$ 10,890,835	$ 10,033,400	$ -
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 2021	$ 16,330,389	$ 34,993,497	$ -
FY 2022	$ 15,681,500	$ 23,244,000	$ -
FY 2023	$ 13,366,000	$ 28,324,000	$ -
FY 2024	$ 16,801,130	$ 37,473,966	$ -
FY 2025	$ 10,700,000	$ 37,010,555	$ -
FY 2026	$ 10,700,000	$ 24,000,000	$ -
FY 2027	$ 10,700,000	$ 24,000,000	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

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 2021	$ 954,489	$ 3,017,957	$ -
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	$ -
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 2021	$ 71,104,900	$ 21,027,236	$ -
FY 2022	$ 55,200,000	$ 14,800,000	$ -
FY 2023	$ 49,000,000	$ -	$ -
FY 2024	$ 80,000,000	$ -	$ -
FY 2025	$ 80,000,000	$ -	$ -
FY 2026	$ 61,400,000	$ 24,800,000	$ -
FY 2027	$ 61,400,000	$ 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 2021	$ -	$ 1,811,360	$ 452,840
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
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. Projects currently include the following:

In Design/Construction (Non Stand-Alone Projects):

- Junction & Breakwater Trail, Rehoboth Avenue Connection;
- Georgetown to Lewes Trail Phase 8, Georgetown town limits to Park Avenue;
- Georgetown to Lewes Trail, Cool Spring Road to Fisher Road;
- Double Bridges Road Multi-Use Trail;
- Capital City Trail Phase II, Gateway to South State Street;
- Capital City Trail Phase III, South Street to US 13;
- Tri-Valley Trail;
- Tri-Valley Trail Phase II;
- Munchy Branch Trail; and
- Miller Road Streetscape Improvements.

In Concept/Other (Non Stand-Alone Projects):

- Bike/Pedestrian Education;
- Fenwick Island Sidewalk Improvements;
- Commons Boulevard Pathways; and
- Newport multi-modal trail.

Funding Schedule

	State	Federal	Other
FY 2021	$ 1,634,200	$ 7,120,000	$ -
FY 2022	$ 1,000,000	$ 4,000,000	$ -
FY 2023	$ 1,000,000	$ 4,000,000	$ -
FY 2024	$ 2,000,000	$ 8,000,000	$ -
FY 2025	$ 2,000,000	$ 8,000,000	$ -
FY 2026	$ 2,000,000	$ 8,000,000	$ -
FY 2027	$ 2,000,000	$ 8,000,000	$ -
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 2021	$ 5,820,628	$ 1,282,513	$ -
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	$ -
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 2021	$ 19,813,791	$ 1,799,119	$ -
FY 2022	$ 10,375,000	$ 100,000	$ -
FY 2023	$ 16,025,000	$ 100,000	$ -
FY 2024	$ 19,225,000	$ 2,800,000	$ -
FY 2025	$ 12,025,000	$ 100,000	$ -
FY 2026	$ 18,525,000	$ 100,000	$ -
FY 2027	$ 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 2021	$ 6,936,112	$ 8,025,000	$ -
FY 2022	$ 4,226,100	$ 4,185,000	$ -
FY 2023	$ 3,886,112	$ 2,825,000	$ -
FY 2024	$ 5,386,112	$ 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	$ -
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 2021	$ 789,445	$ 3,126,314	$ -
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	$ -
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 2021	$ 300,000	$ -	$ -
FY 2022	$ 300,000	$ -	$ -
FY 2023	$ 300,000	$ -	$ -
FY 2024	$ 300,000	$ -	$ -
FY 2025	$ 300,000	$ -	$ -
FY 2026	$ 300,000	$ -	$ -
FY 2027	$ 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 2021	$ 32,153,335	$ 18,000	$ -
FY 2022	$ 32,025,400	$ 18,000	$ -
FY 2023	$ 32,175,335	$ 18,000	$ -
FY 2024	$ 31,775,335	$ 18,000	$ -
FY 2025	$ 31,775,335	$ 18,000	$ -
FY 2026	$ 31,925,335	$ 18,000	$ -
FY 2027	$ 31,775,335	$ 18,000	$ -
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. Asset management efforts include, 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 2021	$ 3,140,000	$ 1,600,000	$ 600,000
FY 2022	$ 5,090,000	$ 2,500,000	$ 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
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 2021	$ 1,000,000	$ -	$ -
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	$ -	$ -
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 2021	$ 7,400,000	$ -	$ -
FY 2022	$ 4,500,000	$ -	$ -
FY 2023	$ 5,000,000	$ -	$ -
FY 2024	$ 5,500,000	$ -	$ -
FY 2025	$ 6,000,000	$ -	$ -
FY 2026	$ 6,500,000	$ -	$ -
FY 2027	$ 6,500,000	$ -	$ -
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 2021	$ 2,762,021	$ 12,599,073	$ -
FY 2022	$ 3,214,600	$ 17,190,883	$ -
FY 2023	$ 1,099,580	$ 7,571,220	$ -
FY 2024	$ 2,700,000	$ 5,400,000	$ -
FY 2025	$ 3,270,000	$ 5,180,000	$ -
FY 2026	$ 3,590,000	$ 11,960,000	$ -
FY 2027	$ 4,557,777	$ 15,520,000	$ -
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 2021	$ 4,000,000	$ 750,000	$ -
FY 2022	$ 1,000,000	$ -	$ -
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	$ -	$ -
Total	**ONGOING**	**$ 750,000**	**$ -**

78. South Wilmington Infrastructure Improvements

Funding is requested for infrastructure improvements to facilitate economic growth and development and to allow for future transportation-related improvements.

Funding Schedule

	State	Federal	Other
FY 2021	$ 8,450,000	$ -	$ -
FY 2022	$ 10,000,000	$ -	$ -
FY 2023	$ 10,000,000	$ -	$ -
FY 2024	$ 10,000,000	$ -	$ -
FY 2025	$ 10,000,000	$ -	$ -
FY 2026	$ 10,000,000	$ -	$ -
FY 2027	$ 10,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

79. 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 2021	$ 6,000,000	$ -	$ -
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	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

80. 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 2021	$ 24,230,000	$ -	$ -
FY 2022	$ 22,680,000	$ -	$ -
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	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

81. 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 2021	$ 5,000,000	$ -	$ 5,000,000
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
Total	**ONGOING**	**$ -**	**$ 35,000,000**

*The source of Other funds is Department of State.

82. Transit Facilities - New Castle County

Funding is requested for the following:

- Churchman's Crossing Fairplay Station Parking Expansion;
- Claymont Regional Transportation Center; and
- Newark Regional Transportation Center, Platform and Pedestrian Bridge.

Funding Schedule

	State	Federal	Other*
FY 2021	$ 900,000	$ 10,230,000	$ 3,000,000
FY 2022	$ 1,800,000	$ 2,200,000	$ -
FY 2023	$ 2,600,000	$ 3,900,000	$ -
FY 2024	$ -	$ 6,500,000	$ -
Total	**$ 5,300,000**	**$ 22,830,000**	**$ 3,000,000**

*The sources of Other funds are the University of Delaware and a public private partnership agreement.

83. Transit Vehicles - New Castle County

Funding is requested for the procurement of:

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

Funding Schedule

	State	Federal	Other*
FY 2021	$ 3,377,456	$ 18,248,492	$ 1,300,000
FY 2022	$ 833,800	$ 8,535,040	$ 1,300,000
FY 2023	$ 2,042,396	$ 12,913,280	$ 1,300,000
FY 2024	$ 1,150,500	$ 9,802,000	$ 1,300,000
FY 2025	$ 733,276	$ 7,676,800	$ 1,300,000
FY 2026	$ 1,006,973	$ 9,227,892	$ 1,300,000
FY 2027	$ 1,006,973	$ 9,227,892	$ 1,300,000
Total	**$ 10,151,374**	**$ 75,631,396**	**$ 9,100,000**

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

84. Transit Facilities - Kent County

Funding is requested for the Dover Operations Solar Power project.

Funding Schedule

	State	Federal	Other
FY 2021	$ 4,374,222	$ -	$ -
FY 2022	$ 620,000	$ 2,480,000	$ -
Total	**$ 4,994,222**	**$ 2,480,000**	**$ -**

85. 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 2021	$ 1,540,365	$ 3,313,320	$ 23,900
FY 2022	$ 247,100	$ 1,083,560	$ 23,900
FY 2023	$ 486,000	$ 2,039,400	$ 23,900
FY 2024	$ 88,500	$ 449,400	$ 23,900
FY 2025	$ 526,320	$ 2,200,680	$ 23,900
FY 2026	$ 649,660	$ 2,694,040	$ 23,900
FY 2027	$ 649,660	$ 2,694,040	$ 23,900
Total	**$ 4,187,605**	**$ 14,474,440**	**$ 167,300**

*The source of Other funds is DTC.

86. Transit Facilities - Sussex County

Funding is requested for the Resorts Park & Ride Improvements.

Funding Schedule

	State	Federal	Other
FY 2021	$ 1,594,273	$ -	$ -
FY 2024	$ 1,310,000	$ 5,240,000	$ -
Total	**$ 2,904,273**	**$ 5,240,000**	**$ -**

87. Transit Vehicles - Sussex County

Funding is requested for intercity operations and the procurement of:

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

Funding Schedule

	State	Federal	Other*
FY 2021	$ 7,783,739	$ 958,747	$ 189,147
FY 2022	$ 16,104,300	$ 1,118,747	$ 189,147
FY 2023	$ 1,458,000	$ 189,147	$ 189,147
FY 2024	$ 2,507,500	$ 189,147	$ 189,147
FY 2025	$ 3,250,800	$ 189,147	$ 189,147
FY 2026	$ 3,735,545	$ 189,147	$ 189,147
FY 2027	$ -	$ 189,147	$ 189,147
Total	**$ 34,839,884**	**$ 3,023,229**	**$ 1,324,029**

*The source of Other funds is DTC.

88. 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 2021	$ 2,700,000	$ -	$ 7,000,000
FY 2022	$ 2,850,000	$ -	$ -
FY 2023	$ 2,950,000	$ -	$ -
FY 2024	$ 3,050,000	$ -	$ -
FY 2025	$ 3,150,000	$ -	$ -
FY 2026	$ 3,250,000	$ -	$ -
FY 2027	$ 50,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ 7,000,000**

*The source of Other funds is private developer.

89. Transit Facilities - Statewide

Funding is requested to provide assistance in the preservation of statewide transit facilities. Projects include:

- Transit facility minor capital projects; and
- Transit system equipment.

Funding Schedule

	State	Federal	Other
FY 2021	$ 6,921,040	$ -	$ -
FY 2022	$ 3,064,800	$ -	$ -
FY 2023	$ 3,275,223	$ -	$ -
FY 2024	$ 3,358,375	$ -	$ -
FY 2025	$ 3,128,794	$ -	$ -
FY 2026	$ 3,150,226	$ -	$ -
FY 2027	$ 3,091,442	$ -	$ -
Total	**$ 25,989,900**	**$ -**	**$ -**

90. 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 2021	$ 1,450,434	$ 1,168,869	$ 710,273
FY 2022	$ 1,321,600	$ 1,168,869	$ 710,273
FY 2023	$ 1,443,809	$ 1,168,869	$ 710,273
FY 2024	$ 1,225,699	$ 1,168,869	$ 720,273
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
Total	**$ 10,246,401**	**$ 8,182,083**	**$ 5,011,911**

*The source of Other funds is DTC.

91. 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 2021	$ 423,500	$ 211,500	$ -
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	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

92. 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 2021	$ 5,014,222	$ 7,764,542	$ -
FY 2022	$ 5,514,200	$ 7,114,542	$ -
FY 2023	$ 5,514,222	$ 6,864,542	$ -
FY 2024	$ 6,995,879	$ 6,614,542	$ -
FY 2025	$ 7,014,222	$ 6,114,542	$ -
FY 2026	$ 7,514,222	$ 6,114,542	$ -
FY 2027	$ 7,514,222	$ 6,114,542	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

93. 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 2021	$ 13,513,750	$ 199,630	$ -
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	$ -
Total	**ONGOING**	**ONGOING**	**$ -**

94. 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 2021	$ 11,500,000	$ -	$ -
FY 2022	$ 10,000,000	$ -	$ -
FY 2023	$ 10,000,000	$ -	$ -
FY 2024	$ 10,000,000	$ -	$ -
FY 2025	$ 10,000,000	$ -	$ -
FY 2026	$ 10,000,000	$ -	$ -
FY 2027	$ 10,000,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

95. 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 2021	$ 20,250,000	$ -	$ -
FY 2022	$ 22,500,000	$ -	$ -
FY 2023	$ 15,250,000	$ -	$ -
FY 2024	$ 14,250,000	$ -	$ -
FY 2025	$ 15,250,000	$ -	$ -
FY 2026	$ 10,250,000	$ -	$ -
FY 2027	$ 10,250,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

96. 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 2021	$ 2,705,000	$ 6,704,000	$ 96,000
FY 2022	$ 2,728,700	$ 6,704,000	$ 96,000
FY 2023	$ 2,728,700	$ 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
Total	**ONGOING**	**ONGOING**	**ONGOING**

*The source of Other funds is DTC.

97. 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 2021	$ -	$ 255,000	$ -
FY 2022	$ -	$ 255,000	$ -
FY 2023	$ -	$ 255,000	$ -
FY 2024	$ -	$ 255,000	$ -
FY 2025	$ -	$ 255,000	$ -
FY 2026	$ -	$ 255,000	$ -
FY 2027	$ -	$ 255,000	$ -
Total	**$ -**	**ONGOING**	**$ -**

Agriculture

Project Summary Chart

State Capital Funds

	FY 2021	FY 2022 Request	FY 2022 Recommended	FY 2023 Request	FY 2024 Request
1. Aglands Preservation Program*	$ 5,000,000	$ 10,000,000	$ -	$ 10,000,000	$ 10,000,000
2. Cover Crop Investment	$ 1,000,000	$ 2,900,000	$ 2,900,000	$ 2,900,000	$ 2,900,000
3. Minor Capital Improvement and Equipment	$ 525,000	$ 525,000	$ 525,000	$ -	$ -
Total	**$ 6,525,000**	**$ 13,425,000**	**$ 3,425,000**	**$ 12,900,000**	**$ 12,900,000**

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

1. Aglands Preservation Program

Funding is requested for the Agricultural Lands Preservation Program. The foundation has permanently protected 139,000 acres at a cost of more than $245.0 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 24), 190 properties were appraised, 67 owners submitted bids and 65 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 2021	$ -	$ -	$ 5,000,000
FY 2022	$ -	$ -	$ 10,000,000
FY 2023	$ -	$ -	$ 10,000,000
FY 2024	$ -	$ -	$ 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, US 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 2021	$ 1,000,000	$ -	$ -
FY 2022	$ 2,900,000	$ -	$ -
FY 2023	$ 2,900,000	$ -	$ -
FY 2024	$ 2,900,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

3. Minor Capital Improvement and Equipment

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

- Weights and Measures LPG Prover;
- Poultry and Animal Health Laboratory necropsy floor resurfacing;
- Poultry and Animal Health Laboratory necropsy lab sink, counters, cabinets and lighting replacement;
- State Forest buildings energy efficiency upgrades;
- Ag Compliance Laboratory instrument replacement;
- Wildland Fire Program brush truck replacement; and
- Poultry and Animal Health Lab autoclave replacement.

Funding Schedule

	State	Federal	Other
FY 2021	$ 525,000	$ -	$ -
FY 2022	$ 525,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

Project Summary Chart

State Capital Funds

	FY 2021	FY 2022 Request	FY 2022 Recommended	FY 2023 Request	FY 2024 Request
1. Generator - New Castle Fire Training Center	$ -	$ 1,200,000	$ 1,200,000	$ -	$ -
2. Concrete Repair - Dover Fire School Drill Grounds	$ -	$ 75,000	$ 75,000	$ -	$ -
3. Rescue Tools Replacement	$ 60,000	$ 22,500	$ 22,500	$ 37,500	$ 52,500
Total	**$ 60,000**	**$ 1,297,500**	**$ 1,297,500**	**$ 37,500**	**$ 52,500**

1. Generator – New Castle Fire Training Center

Funding is requested for the replacement of the current emergency generator that supplies power to the Fire School and Fire Marshal's buildings during power outages. This critical electrical back-up maintains the water supply pumps necessary for firefighting and essential lighting operations during any power outage while training is being conducted. It is also necessary as the sites are used as emergency facilities for DTI and other state agencies.

Funding Schedule

	State	Federal	Other
FY 2022	$ 1,200,000	$ -	$ -
Total	**$ 1,200,000**	**$ -**	**$ -**

2. Concrete Repair - Dover Fire School Drill Grounds

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

Funding Schedule

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

3. Rescue Tools Replacement

Funding is requested for the replacement of rescue tools for the Delaware State Fire School and the Minquadale and Talleyville fire companies.

Funding Schedule

	State	Federal	Other
FY 2021	$ 60,000	$ -	$ -
FY 2022	$ 22,500	$ -	$ -
FY 2023	$ 37,500	$ -	$ -
FY 2024	$ 52,500	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

Project Summary Chart

State Capital Funds

	FY 2021	FY 2022 Request	FY 2022 Recommended	FY 2023 Request	FY 2024 Request
1. Minor Capital Improvement and Equipment*	$ 2,400,000	$ 2,500,000	$ 2,400,000	$ 2,500,000	$ 2,500,000
2. Bethany Beach Training Site Barracks	$ -	$ 1,700,000	$ 1,757,000	$ -	$ -
3. River Road Readiness Center (MILCON)	$ -	$ -	$ -	$ 5,500,000	$ -
Total	**$ 2,400,000**	**$ 4,200,000**	**$ 4,157,000**	**$ 8,000,000**	**$ 2,500,000**

* Funds authorized to the Office of Management and Budget.

1. Minor Capital Improvement and Equipment

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

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. This facility will satisfy the officer housing needs for a battalion level event and will be built on state land.

Funding Schedule

	State	Federal	Other
FY 2022	$ 1,700,000	$ 5,270,000	$ -
Total	**TBD**	**TBD**	**$ -**

Facility Data

Present	
Location	Bethany Beach Training Site, Sussex County
Gross # of square feet	9,718
Age of buildings	78 years
Proposed	
Location	Bethany Beach Training Site Barracks, Sussex County
Gross # of square feet	13,240
Estimated time to complete project	1.5 years
Estimated date of occupancy	December 2022

3. 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 awarded by the federal government for $16.0 million with a $5.5 million cost share (25 percent) 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	$ 5,500,000	$ 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: 43 years
	Wilmington Readiness Center: 61 years
Proposed	
Location	River Road Training Site, New Castle
Gross # of square feet	56,366
Estimated time to complete project	1.5 years
Estimated date of occupancy	May 2023

Project Summary Chart

State Capital Funds

	FY 2021	FY 2022 Request	FY 2022 Recommended	FY 2023 Request	FY 2024 Request
1. Deferred Maintenance - Laboratories	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000
Total	**$ 10,000,000**	**$ 10,000,000**	**$ 10,000,000**	**$ 10,000,000**	**$ 10,000,000**

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 project 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 24 major University laboratory facilities statewide with more than 1.7 million square feet of space. Most laboratories range in age from 30 to more than 60 years old. old.

Funding Schedule

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

Delaware State University

Project Summary Chart

State Capital Funds

	FY 2021	FY 2022 Request	FY 2022 Recommended	FY 2023 Request	FY 2024 Request
1. Campus Improvements	$ 9,260,000	$ 23,800,000	$ 10,000,000	$ 23,800,000	$ 23,800,000
2. Excellence Through Technology	$ 740,000	$ 1,200,000	$ -	$ 1,200,000	$ 1,200,000
Total	**$ 10,000,000**	**$ 25,000,000**	**$ 10,000,000**	**$ 25,000,000**	**$ 25,000,000**

1. Campus Improvements

Funding is requested for campus improvements to include projects such as Americans with Disabilities Act compliance, roof replacements, HVAC systems, electrical and lighting upgrades, parking lot and sidewalk improvements, drainage improvements, rehabilitation of the Education and Humanities Theater, Wilmington Site interior renovations, Barros Parsonage Building renovations, and campus-wide facility rehabilitation. The University's facilities portfolio includes 1.6 million square feet situated on nearly 650 acres in Kent and New Castle Counties.

Funding Schedule

	State	Federal	Other
FY 2021	$ 9,260,000	$ -	$ -
FY 2022	$ 23,800,000	$ -	$ -
FY 2023	$ 23,800,000	$ -	$ -
FY 2024	$ 23,800,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

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 environment.

Funding Schedule

	State	Federal	Other
FY 2021	$ 740,000	$ -	$ -
FY 2022	$ 1,200,000	$ -	$ -
FY 2023	$ 1,200,000	$ -	$ -
FY 2024	$ 1,200,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

Delaware Technical Community College

Project Summary Chart

State Capital Funds

	FY 2021	FY 2022 Request	FY 2022 Recommended	FY 2023 Request	FY 2024 Request
1. Collegewide Asset Preservation/Minor Capital Improvement	$ -	$ 500,000	$ -	$ 500,000	$ 500,000
2. Excellence Through Technology	$ -	$ 300,000	$ -	$ 300,000	$ 300,000
3. Critical Capital Needs/Deferred Maintenance	$ 10,000,000	$ 16,935,700	$ 10,000,000	$ 11,301,000	$ 12,150,000
4. Parking Garage Expansion - George Campus	$ -	$ -	$ -	$ 1,000,000	$ 3,329,000
5. Child Development Center - Stanton Campus	$ -	$ -	$ -	$ 750,000	$ 2,750,000
Total	**$ 10,000,000**	**$ 17,735,700**	**$ 10,000,000**	**$ 13,851,000**	**$ 19,029,000**

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

Funding is requested for asset preservation. Delaware Technical Community College (DTCC) has grown to more than 1.3 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. Funding is also requested for pavement repairs and replacement, sidewalk repairs/replacement, and to address miscellaneous collegewide interior and exterior maintenance items.

Funding Schedule

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

2. 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 2022	$ 300,000	$ -	$ -
FY 2023	$ 300,000	$ -	$ -
FY 2024	$ 300,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

3. 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 1.3 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: renovation and water intrusion mitigation at the Wilmington Campus; major renovations to the HVAC and electrical systems at the Stanton Campus; major replacement of heat pumps at the Stanton Campus; renovation and replacement of the HVAC and roofing systems at the Dover Campus; replacement of the chiller system at the Owens Campus; renovations for accessibility at the Stanton and George Campuses; gymnasium improvements at the Stanton Campus; and repaving projects located at each campus.

Funding Schedule

	State	Federal	Other
FY 2021	$ 10,000,000	$ -	$ -
FY 2022	$ 16,935,700	$ -	$ -
FY 2023	$ 11,301,000	$ -	$ -
FY 2024	$ 12,150,000	$ -	$ -
Total	**ONGOING**	**$ -**	**$ -**

4. Parking Garage Expansion – George Campus

Funding is requested to add 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	21 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	2025

5. Child Development Center – Stanton Campus

Funding is requested to plan and design a Child Development Center on the Stanton Campus.

Funding Schedule

	State	Federal	Other
FY 2023	$ 750,000	$ -	$ -
FY 2024	$ 2,750,000	$ -	$ -
Total	**$ 3,500,000**	**$ -**	**$ -**

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	2026

Project Summary Chart

State Capital Funds

	FY 2021	FY 2022 Request	FY 2022 Recommended	FY 2023 Request	FY 2024 Request
1. City of Wilmington Education Initiatives*	$ 7,500,000	$ 15,000,000	$ 70,000,000	$ 30,000,000	$ 5,000,000
2. Architectural Barrier Removal	$ 160,000	$ 160,000	$ 160,000	$ 160,000	$ 160,000
3. Minor Capital Improvement and Equipment	$ 13,545,100	$ 15,000,000	$ 15,000,000	$ 15,000,000	$ 15,000,000
4. Capital, Construct 800 Student MS - Building 1	$ 17,876,600	$ 12,697,100	$ 12,697,100	$ -	$ -
5. Capital, Construct 800 Student MS - Building 2	$ -	$ 10,561,800	$ 10,561,800	$ 10,764,300	$ -
6. Cape Henlopen, Construct New 600 Student MS	$ 7,118,100	$ 14,236,200	$ 14,236,200	$ 2,372,700	$ -
7. Appoquinimink, New 840 Student ES at Summit Campus	$ 2,720,000	$ 15,095,400	$ 15,095,400	$ 10,422,800	$ -
8. Appoquinimink, Replace Everett Meredith MS	$ 24,297,000	$ 16,324,300	$ 16,324,300	$ -	$ -
9. Indian River, Construct a New Sussex Central HS	$ 8,388,200	$ 34,559,200	$ 34,559,200	$ 35,565,800	$ 9,143,100
10. Capital, Convert William Henry to Kent County Secondary ILC Renovation	$ -	$ 6,630,000	$ 6,630,000	$ 20,486,400	$ 7,033,800
11. Capital, Convert William Henry to Kent County Community School Renovation	$ -	$ 4,289,200	$ 4,289,200	$ 13,253,600	$ 4,550,400
12. Smyrna, Land Purchase	$ -	$ 693,000	$ -	$ -	$ -
13. Smyrna, New 600 Student ES	$ -	$ -	$ -	$ 2,138,500	$ 13,216,200
14. Smyrna, Addition to Clayton Intermediate	$ -	$ -	$ -	$ -	$ 1,904,600
15. Smyrna, North Smyrna ES Addition/Renovation	$ -	$ -	$ -	$ -	$ 2,649,400
16. Milford, Revitalize Milford MS	$ -	$ -	$ -	$ 4,963,300	$ 30,549,900
17. Caesar Rodney, Purchase of St. Thomas More	$ -	$ -	$ -	$ 10,586,000	$ -
18. Caesar Rodney, St. Thomas More Renovations	$ -	$ -	$ -	$ -	$ 11,037,200
19. Appoquinimink, Louis L. Redding Reconstruction/Addition	$ -	$ -	$ -	$ -	$ 4,129,700
Total	**$ 81,605,000**	**$ 145,246,200**	**$ 199,553,200**	**$ 155,713,400**	**$ 104,374,300**

*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 funding will build upon previous year's appropriations and will be directed toward building 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	$ 15,000,000	$ -	$ -
FY 2023	$ 30,000,000	$ -	$ -
FY 2024	$ 5,000,000	$ -	$ -
Total	**TBD**	**$ -**	**$ -**

Facility Data

Present	
Location	700 N. Lombard Street, Wilmington
Gross # of square feet	160,176
Age of facility	94 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
Total	**ONGOING**	**$ -**	**ONGOING**

*The source of Other funds is local district funds.

3. Minor Capital Improvement and Equipment

Funding is requested for the planned maintenance, repair and regulatory compliance of buildings, equipment and sites, which is intended to sustain them at the original level of efficiency.

Funding Schedule

	State	Federal	Other*
FY 2021	$ 13,545,100	$ -	$ 7,326,275
FY 2022	$ 15,000,000	$ -	$ 7,326,275
FY 2023	$ 15,000,000	$ -	$ 7,326,275
FY 2024	$ 15,000,000	$ -	$ 7,326,275
Total	**ONGOING**	**$ -**	**ONGOING**

*The source of Other funds is local district funds.

4. Capital, Construct 800 Student MS – Building 1

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 2020	$ 11,750,000	$ -	$ 6,609,375
FY 2021	$ 17,876,600	$ -	$ 10,055,525
FY 2021**	$ -	$ -	$ 8,710,000
FY 2022	$ 12,697,100	$ -	$ 7,142,100
Total	**$ 42,323,700**	**$ -**	**$ 32,517,000**

*The source of Other funds is 36 percent local district funds.
**Additional local funds in Fiscal Year 2021.

Facility Data

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

5. 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	$ -	$ 6,054,900
Total	**$ 21,326,100**	**$ -**	**$ 16,285,900**

*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

6. 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

7. 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

8. Appoquinimink, Replace Everett Meredith MS

Funding is requested for demolition of the current middle school, and for planning, construction and equipment for a new middle school.

Funding Schedule

	State	Federal	Other*
FY 2019	$ 2,500,000	$ -	$ 2,500,000
FY 2020	$ -	$ -	$ 10,000,000
FY 2021	$ 24,297,000	$ -	$ 1,873,800
FY 2022	$ 16,324,300	$ -	$ -
Total	**$ 43,121,300**	**$ -**	**$ 14,373,800**

*The source of Other funds is 25 percent local district funds.

Facility Data

Present	
Location	504 South Broad Street, Middletown
Gross # of square feet	125,467
Age of facility	88 years
Proposed	
Location	504 South Broad Street, Middletown
Gross # of square feet	122,812
Estimated time to complete project	2 years

9. Indian River, Construct a New Sussex Central HS

Funding is requested for the 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	16 years
Proposed	
Location	26026 Patriots Way, Georgetown
Gross # of square feet	346,808
Estimated time to complete project	4 years

10. 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	$ 20,486,400	$ -	$ -
FY 2024	$ 7,033,800	$ -	$ -
Total	**$ 34,150,200**	**$ -**	**$ -**

Facility Data

Present	
Location	65 Carver Road, Dover
Gross # of square feet	86,779
Age of facility	67 Years

11. 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	67 Years

12. Smyrna, Land Purchase

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

Funding Schedule

	State	Federal	Other*
FY 2022	$ 693,000	$ -	$ 207,000
Total	**$ 693,000**	**$ -**	**$ 207,000**

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

Facility Data

Proposed	
Location	Rabbit Chase Lane, Smyrna
Gross # of square feet	+/- 15 Acres
Age of facility	N/A

13. Smyrna, New 600 Student ES

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

Funding Schedule

	State	Federal	Other*
FY 2023	$ 2,138,500	$ -	$ 638,700
FY 2024	$ 13,216,200	$ -	$ 3,947,700
FY 2025	$ 6,800,600	$ -	$ 2,031,300
Total	**$ 22,155,300**	**$ -**	**$ 6,617,700**

*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

14. Smyrna, Addition to Clayton Intermediate

Funding is requested for the 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	7 years
Proposed	
Location	86 Sorrento Drive, Clayton
Gross # of square feet	128,900
Estimated time to complete project	3 years

15. Smyrna, North Smyrna ES Addition/Renovation

Funding is requested for the 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	56 years
Proposed	
Location	365 North Main Street, Smyrna
Gross # of square feet	87,320
Estimated time to complete project	3 years

16. Milford, Revitalize Milford MS

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

Funding Schedule

	State	Federal	Other*
FY 2023	$ 4,963,300	$ -	$ 1,743,900
FY 2024	$ 30,549,900	$ -	$ 10,733,700
FY 2025	$ 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	90 years
Proposed	
Location	612 Lakeview Avenue, Milford
Gross # of square feet	132,910
Estimated time to complete project	3 years

17. Caesar Rodney, Purchase of St. Thomas More

Funding is requested for the purchase of St. Thomas More Academy and associated costs.

Funding Schedule

	State	Federal	Other*
FY 2023	$ 10,586,000	$ -	$ 2,814,000
Total	**$ 10,586,000**	**$ -**	**$ 2,814,000**

*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	22 years

18. Caesar Rodney, St. Thomas More Renovations

Funding is requested for conversion of St. Thomas More 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	22 years

19. Appoquinimink, Louis L. Redding Reconstruction/Addition

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

Funding Schedule

	State	Federal	Other*
FY 2024	$ 4,129,700	$ -	$ 1,304,100
FY 2025	$ 8,507,100	$ -	$ 2,686,500
FY 2026	$ 30,668,300	$ -	$ 9,684,700
Total	**$ 43,305,100**	**$ -**	**$ 13,675,300**

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

Facility Data

Present	
Location	201 New Street, Middletown
Gross # of square feet	111,190
Age of facility	68
Proposed	
Location	201 New Street, Middletown
Gross # of square feet	122,812
Estimated time to complete project	2 years

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
LEGISLATIVE						
Legislative Information System (LIS) Upgrade	$ 4,330,000	$ 3,600,000	$ -	$ -	$ -	$ -
Women's Suffrage Statue	-	-	-	-	40,000	-
	$ 4,330,000	$ 3,600,000	$ -	$ -	$ 40,000	$ -
JUDICIAL						
Minor Capital Improvement and Equipment	$ 1,000,000	$ 911,062	$ 911,062	$ 911,062	$ 911,062	$ 911,062
Kent and Sussex Family Court Facilities	500,000	500,000	-	6,850,000	6,850,000	-
	$ 1,500,000	$ 1,411,062	$ 911,062	$ 7,761,062	$ 7,761,062	$ 911,062
OFFICE OF MANAGEMENT AND BUDGET						
800 MHz First Responder Radios	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000
Absalom Jones Community Center	-	17,200	-	-	-	-
Absalom Jones - Gym Floor	-	-	-	-	500,000	-
Absalom Jones - Painting and Lighting	-	-	-	-	250,000	-
Architectural Barrier Removal	150,000	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	800,000	-
Carvel State Office Building Sprinkler System Replacement	600,000	-	-	-	-	-
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 - Park Improvements	500,000	-	-	-	-	-
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
Community Reinvestment Fund	-	-	-	4,002,500	6,701,117	-
Construction/Federal Contingency	-	-	-	7,500,000	-	-
Deferred Maintenance	-	-	-	5,000,000	6,186,017	-
Delaware Skills Center	-	-	-	300,000	-	-
Delaware State Police Indoor Firing Range HVAC Replacement	1,820,000	-	-	5,980,000	-	-
Environmental Compliance (UST/Asbestos/Other)	340,300	340,300	340,300	340,300	340,300	340,300
Higher Education Economic Development Investment Fund	-	-	-	11,375,000	20,000,000	-
Jesse Cooper Building Renovations	-	-	-	-	1,500,000	-
Legislative Hall Dock Improvements	190,000	-	-	-	-	-
Leonard L. Williams Justice Center Improvements	-	-	-	-	850,000	850,000
Local Law Enforcement Laptop Replacement	323,318	339,259	340,224	251,000	251,000	251,000

AGENCY/PROJECT	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
OFFICE OF MANAGEMENT AND BUDGET (continued)						
Minor Capital Improvement and Equipment	$ 5,500,000	$ 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	-	-	-	-
Rodney Square Improvements	-	-	-	1,500,000	-	-
Roof Replacements	2,260,000	2,500,000	-	3,500,000	2,557,000	-
Sussex County FEMA	-	-	-	20,000	-	-
Technology Fund	-	-	-	7,500,000	5,000,000	-
	$ 12,483,618	$ 9,170,610	$ 8,054,375	$ 94,147,651	$ 71,411,500	$ 16,165,151
DELAWARE STATE HOUSING AUTHORITY						
Housing Development Fund- Affordable Rental Housing Program	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 5,000,000
Strong Neighborhoods Housing Fund	-	-	-	3,000,000	3,000,000	4,000,000
Urban Redevelopment	8,500,000	8,300,000	8,500,000	8,500,000	8,500,000	4,000,000
	$ 14,500,000	$ 14,300,000	$ 14,500,000	$ 17,500,000	$ 17,500,000	$ 13,000,000
TECHNOLOGY						
Network and Core Router Infrastructure Upgrade	$ -	$ -	$ -	$ 2,500,000	$ 2,500,000	$ -
Kent and Sussex Broadband Access	-	-	-	1,300,000	-	-
	$ -	$ -	$ -	$ 3,800,000	$ 2,500,000	$ -
LEGAL						
File Room Renovations	$ -	$ -	$ -	$ 500,000	$ -	$ -
	$ -	$ -	$ -	$ 500,000	$ -	$ -
STATE						
Bioscience Center for Advanced Technology	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Buena Vista Campus - Phase 3 Improvements	1,035,600	-	-	-	-	-
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
Delaware Stadium Corporation	1,000,000	250,000	-	600,000	945,800	-
Delaware Strategic Fund	10,000,000	10,000,000	10,000,000	12,500,000	12,500,000	14,250,000
Delmar Public Library	875,000	-	500,000	-	-	-
Diamond State Port Corporation	13,500,000	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
Fraunhofer Vaccine Development	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	-
Harrington Public Library	100,000	1,203,500	850,000	-	-	-

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
STATE (continued)						
IDeA Network of Biomedical Research Excellence	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Infrastructure Fund	7,500,000	-	-	-	-	-
John Dickinson Plantation	-	-	-	-	2,000,000	-
Kalmar Nyckel	-	100,000	-	-	-	-
Kent County Regional Sports Complex	3,246,550	-	-	-	-	-
Kent Economic Partnership	-	-	-	100,000	-	-
Laurel Redevelopment Corporation	-	-	-	250,000	-	-
Lewes Public Library	2,000,000	-	-	-	-	-
Millsboro Public Library	-	-	150,000	-	-	-
Minor Capital Improvement and Equipment	1,520,000	1,200,000	1,200,000	2,000,000	2,000,000	2,000,000
Minor Capital Improvement and Equipment - Veterans Home	100,000	100,000	100,000	200,000	200,000	200,000
Museum Maintenance	550,000	550,000	550,000	550,000	550,000	550,000
National Institute for Innovation in Manufacturing Biopharmaceuticals	-	-	2,500,000	2,500,000	2,500,000	2,500,000
North Wilmington Public Library	-	-	-	-	150,000	-
Purpose Built Communities	-	-	-	1,000,000	1,000,000	-
Rapid Advancement in Process Intensification Deployment	-	-	1,750,000	1,750,000	1,750,000	1,750,000
Rehoboth Beach Public Library	-	-	-	-	150,000	500,000
Riverfront Development Corporation	3,150,000	2,880,000	2,880,000	3,880,000	4,380,000	3,000,000
Rt 9/13 (Garfield Park) Public Library	2,000,000	7,376,975	2,251,197	-	-	-
Seaford Public Library	-	-	-	225,000	56,415	-
Selbyville Public Library	-	150,000	-	-	-	3,687,595
Southern Regional Library	-	-	-	5,013,750	5,963,750	-
Transportation Infrastructure Investment Fund	-	-	-	-	5,000,000	5,000,000
Veterans Cemetery Columbarian Expansion	-	-	-	49,000	-	-
Veterans Memorial Cemetery Expansion - Bear	310,000	-	-	-	-	-
Veterans Memorial Cemetery Expansion - Millsboro	122,000	-	-	-	-	-
Veterans Home Bathing Rooms	100,000	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 Riverfront Sports Complex	-	-	-	3,000,000	-	-
	$ 51,109,150	$ 46,360,475	$ 43,531,197	$ 44,642,750	$ 51,375,965	$ 41,342,595

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
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						
Critical Equipment Replacement Program	$ 150,000	$ -	$ -	$ -	$ -	$ -
Delaware Eligibility Modernization System	5,955,800	-	-	-	-	-
Delaware Medicaid Enterprise System	1,535,000	3,640,000	1,280,000	-	-	-
Drinking Water State Revolving Fund	1,768,997	1,770,000	1,770,000	5,000,000	10,000,000	5,000,000
Holloway Campus Electrical System Replacement	3,460,000	3,460,000	-	-	-	-
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	6,000,000	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	2,300,000	1,000,000	-	1,762,671	2,493,500	-
	$ 25,919,797	$ 20,370,000	$ 13,550,000	$ 18,012,671	$ 22,993,500	$ 15,500,000
SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
Cleveland White Renovations	$ -	$ -	$ -	$ -	$ 445,000	$ -
Maintenance and Restoration	200,000	200,000	200,000	200,000	200,000	200,000
Minor Capital Improvement and Equipment	1,500,000	1,400,000	900,000	1,400,000	1,400,000	1,400,000
Terry Center Restroom Renovations	1,062,500	-	-	-	-	-
	$ 2,762,500	$ 1,600,000	$ 1,100,000	$ 1,600,000	$ 2,045,000	$ 1,600,000
CORRECTION						
Body Scanners	$ -	$ -	$ -	$ -	$ 992,600	$ -
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	-	-
700 MHz Radio System Upgrade	-	-	-	-	-	4,200,000
Delores J. Baylor Women's Correctional Institution (BWCI) Special Needs Unit	-	-	500,000	-	-	-
Howard R. Young Correctional Institution (HRYCI) Front Lobby Renovation	150,000	300,000	-	-	-	-
HRYCI Infirmary Renovation/Expansion - Old Kitchen Renovation	500,000	2,500,000	-	-	-	-
James T. Vaughn Correctional Center (JTVCC) Shower Renovations	1,428,190	-	-	-	-	-
JTVCC Building 20 Expansion	-	310,000	3,100,000	-	-	-
JTVCC Building C Contingency	-	-	1,000,000	2,000,000	-	-
JTVCC Cafeteria Renovation for Culinary Arts Program	1,200,000	-	-	-	-	-
JTVCC Guard Shack	-	-	-	40,000	-	-
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
New JTVCC Automotive Skills Facility	1,500,000	-	-	-	-	-

AGENCY/PROJECT	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
CORRECTION (continued)						
New JTVCC Sally Port/Intake Facility	$ 400,000	$ -	$ -	$ -	$ -	$ -
Maintenance and Restoration	3,135,400	3,135,400	3,135,400	3,135,400	3,135,400	3,485,956
Minor Capital Improvement and Equipment	3,183,250	3,183,250	3,183,250	3,183,250	3,572,550	3,342,412
Security Cameras	-	-	2,000,000	-	-	-
Security, Technology, and Equipment	-	-	-	1,750,000	-	-
	$ 11,496,840	$ 9,428,650	$ 12,918,650	$ 11,658,650	$ 14,801,926	$ 17,005,118
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
Baynard Stadium Improvements	$ -	$ 200,000	$ -	$ -	$ -	$ -
Baynard Stadium - Park Office	-	-	-	-	1,750,000	-
Bellevue State Park Improvements	-	-	-	-	700,000	-
Biden Center Renovations	-	-	-	1,300,000	2,250,000	-
Brandywine Zoo Master Plan Implementation	-	-	-	-	-	2,000,000
Buried Debris Pit Remediation	751,600	-	-	-	-	-
City of Newark - Trails	-	-	-	32,000	-	-
City of New Castle - Pier Parking Improvements	225,000	-	-	-	-	-
City of Wilmington - Eden Park	-	-	-	100,000	-	-
Clean Water State Revolving Fund	1,400,000	1,400,000	1,400,000	5,000,000	10,000,000	5,000,000
Conservation Cost Share	1,500,000	1,500,000	1,500,000	1,700,000	1,700,000	1,700,000
Conservation Reserve Enhancement Program	-	1,000,000	160,000	100,000	100,000	100,000
Critical Equipment for Operations	740,000	-	-	-	-	-
Debris Pits	-	-	-	500,000	1,000,000	500,000
Delaware Bayshore Initiative	500,000	500,000	500,000	500,000	500,000	500,000
Dikes/Dams	1,500,000	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000
Fort Miles Museum	-	-	-	500,000	-	-
Hazardous Substance Cleanup Act Fund	-	-	-	3,000,000	-	-
Marshallton Drainage	-	-	-	-	460,000	-
New Castle Pier	-	-	-	520,000	-	-
Oak Orchard Drainage	-	-	-	-	500,000	-
Owens Station	750,000	-	-	-	-	-
Park Facility Rehab and Public Recreational Infrastructure	5,005,615	3,500,000	3,500,000	5,000,000	5,000,000	5,106,070
Pier and Dredging Projects	-	1,000,000	-	-	-	-
Polly Drummond	-	-	-	-	160,000	-
Port Penn Drainage	-	-	-	-	150,000	-
Redevelopment of Strategic Sites (NVF/Fort DuPont)	4,999,885	4,500,000	4,750,000	4,750,000	5,100,000	2,250,000
Resource, Conservation and Development	3,000,000	3,812,800	-	4,200,000	5,000,000	3,000,000
Shoreline and Waterway Management	1,540,500	3,161,921	2,198,191	4,178,129	5,000,000	5,000,000

AGENCY/PROJECT	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL (continued)						
Statewide Trails and Pathways	$ 3,000,000	$ 2,500,000	$ -	$ -	$ -	$ -
Statewide Trails - Newport Pathway	-	-	-	-	500,000	-
Tax/Public Ditches	1,148,700	1,148,700	1,148,700	1,148,700	1,648,700	900,000
Tick Control Program	-	-	-	-	200,000	-
Water Supply Monitoring Network	-	713,000	-	-	-	-
White Clay Creek - Big Pond	-	-	-	-	200,000	-
	$ 26,061,300	$ 26,436,421	$ 16,656,891	$ 33,528,829	$ 42,918,700	$ 27,056,070
SAFETY AND HOMELAND SECURITY						
800 MHz Technology Refresh	$ -	$ 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	-	-	-	-
City of Wilmington - Real Time Crime Center	750,000	-	-	-	-	-
Delaware Emergency Management Agency Shed Replacement	-	150,000	-	-	-	-
Helicopter Replacements	-	-	-	8,850,000	-	-
Live Scan Equipment Replacement	1,800,000	-	-	-	-	-
Minor Capital Improvement and Equipment	800,000	700,000	700,000	700,000	700,000	2,003,700
Troop 6 Feasibility Study	-	-	-	-	350,000	-
Twin Engine Helicopter Lease/Payment	-	1,029,341	1,168,359	1,168,359	1,168,359	1,168,359
	$ 3,350,000	$ 8,433,441	$ 8,222,459	$ 17,072,459	$ 8,572,459	$ 9,526,159
TRANSPORTATION						
Road System	$ 116,742,695	$ 152,972,511	$ 176,300,971	$ 236,499,353	$ 300,719,868	$ 244,306,840
Grants and Allocations	21,750,000	22,680,000	22,680,000	33,330,000	38,330,000	35,230,000
Support System	45,961,355	56,601,114	54,580,732	33,197,027	18,105,088	30,641,469
Transit System	24,867,197	32,894,073	64,188,797	65,335,949	68,130,921	53,406,472
	$ 209,321,247	$ 265,147,698	$ 317,750,500	$ 368,362,329	$ 425,285,877	$ 363,584,781
AGRICULTURE						
Combustion Instrument	$ -	$ -	$ -	$ -	$ 100,000	$ -
Cover Crop Investment	-	-	-	-	2,900,000	1,000,000
Incinerator	-	-	-	200,000	-	-
Irrigation System Conversion	-	-	-	-	500,000	-
Minor Capital Improvement and Equipment	-	-	-	-	-	525,000
State Forest Building Repairs	-	-	-	-	200,000	-
	$ -	$ -	$ -	$ 200,000	$ 3,700,000	$ 1,525,000
ELECTIONS						
Voting Technology	$ -	$ -	$ -	$ 10,000,000	$ -	$ -
	$ -	$ -	$ -	$ 10,000,000	$ -	$ -

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FIRE PREVENTION COMMISSION						
Delaware Fire Service Center - New Castle County Fire School Additions	$ 889,500	$ -	$ -	$ -	$ -	$ -
Delaware State Fire School - Dover HVAC Replacement	-	-	1,700,000	-	-	-
Delaware State Fire School - Kent County - Restroom Remodel	-	-	-	859,400	-	-
Generator - Dover Fire School Drill Grounds	-	-	-	-	-	55,000
Rescue Tools Replacement	142,500	45,000	30,000	105,000	150,000	60,000
	$ 1,032,000	$ 45,000	$ 1,730,000	$ 964,400	$ 150,000	$ 115,000
DELAWARE NATIONAL GUARD						
Combined Support Maintenance Shop	$ -	$ -	$ 700,000	$ -	$ -	$ -
Field Maintenance Shop #5	350,000	-	-	-	-	-
Georgetown Readiness Center Renovation	1,092,000	-	-	-	-	-
Minor Capital Improvement and Equipment	1,730,000	2,205,000	1,350,000	2,473,227	2,400,000	2,400,000
	$ 3,172,000	$ 2,205,000	$ 2,050,000	$ 2,473,227	$ 2,400,000	$ 2,400,000
UNIVERSITY OF DELAWARE						
Combine Purchase	$ -	$ -	$ -	$ -	$ 350,000	$ -
Deferred Maintenance - Laboratories	6,000,000	5,500,000	5,500,000	10,000,000	10,000,000	10,000,000
	$ 6,000,000	$ 5,500,000	$ 5,500,000	$ 10,000,000	$ 10,350,000	$ 10,000,000
DELAWARE STATE UNIVERSITY						
Campus Improvements	$ 6,000,000	$ 4,760,000	$ 4,760,000	$ 9,260,000	$ 10,760,000	$ 9,260,000
Excellence Through Technology	-	740,000	740,000	740,000	740,000	740,000
New Land Grant Facility	-	-	-	-	1,500,000	-
	$ 6,000,000	$ 5,500,000	$ 5,500,000	$ 10,000,000	$ 13,000,000	$ 10,000,000
DELAWARE TECHNICAL COMMUNITY COLLEGE						
College Wide Asset Preservation/Minor Capital Improvement	$ 400,000	$ 400,000	$ 5,500,000	$ -	$ -	$ -
Campus Improvements (Owens Campus)	650,000	825,000	-	-	-	-
Campus Improvements (Stanton/George Campuses)	1,500,000	1,850,000	-	-	-	-
Campus Improvements (Terry Campus)	750,000	925,000	-	-	-	-
Critical Capital Needs/Deferred Maintenance	-	-	-	10,000,000	10,000,000	10,000,000
East Building Expansion (George Campus)	300,000	-	-	-	-	-
Excellence Through Technology	300,000	300,000	-	-	-	-
Library Renovations/Learning Commons (Owens Campus)	1,800,000	1,200,000	-	-	-	-
Student Services Building (Terry Campus)	300,000	-	-	-	-	-
	$ 6,000,000	$ 5,500,000	$ 5,500,000	$ 10,000,000	$ 10,000,000	$ 10,000,000

AGENCY/PROJECT	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EDUCATION						
Architectural Barrier Removal	$ 160,000	$ 160,000	$ 160,000	$ 160,000	$ 160,000	$ 160,000
Market Pressure - Cape Henlopen and Caesar Rodney	-	-	-	-	11,172,283	-
Market Pressure - Brandywine	-	-	-	-	-	1,854,900
Minor Capital Improvement and Equipment	10,900,000	10,900,000	10,900,000	15,000,000	15,000,000	13,545,100
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
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
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, 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	4,766,900	-	-	-	-	-
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	-	-
Cape Henlopen, Additions to Beacon MS	1,219,000	-	-	-	-	-
Cape Henlopen, Additions to Cape Henlopen HS	-	-	-	2,503,500	5,007,000	834,500
Cape Henlopen, Additions to Mariner MS	1,251,500	-	-	-	-	-
Cape Henlopen, Construct 720 Student ES	7,835,100	4,951,800	-	-	-	-
Cape Henlopen, Construct New 600 Student MS	-	-	-	-	-	7,118,100
Cape Henlopen, Construct New Rehoboth ES	-	-	7,593,400	7,593,300	-	2,187,900
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

AGENCY/PROJECT	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EDUCATION (continued)						
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	2,202,000	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
Capital, Construct Kent County Community School Classrooms at MS - Building 1	-	-	-	-	-	2,864,200
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	-	-	-
Delmar, Roof Replacement and Renovations to Delmar MS/HS	3,283,100	-	-	-	-	-
Indian River, Construct New Sussex Central HS	-	-	-	-	-	8,388,200
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, Renovate East ES	247,900	117,700	-	-	-	-
Lake Forest, Renovate Central ES	315,800	-	-	-	-	-
Lake Forest, Lake Forest HS	2,062,400	624,100	-	-	-	-
Lake Forest, Renovate W. T. Chipman MS	468,400	-	-	-	-	-
Milford, Career and Technical Education Greenhouse	-	-	-	25,000	-	-
Milford, Portable Classrooms	161,000	-	-	-	-	-
New Castle County VoTech, Renovate Howard HS/1927 Building	13,174,000	17,584,900	8,990,900	-	-	-
Polytech, Renovate Polytech HS	4,225,000	5,005,000	-	-	-	-
Red Clay, Austin D. Baltz ES	1,417,100	-	-	-	-	-
Red Clay, Enhanced MCI	-	-	-	-	300,000	-
Red Clay, Renovate Henry B. DuPont MS	2,333,500	-	-	-	-	-
Red Clay, Renovate Heritage ES	1,481,400	-	-	-	-	-
Red Clay, Renovate Highlands ES	790,800	-	-	-	-	-
Red Clay, Renovate Meadowood	651,800	-	-	-	-	-
Red Clay, Renovate Skyline MS	1,520,500	-	-	-	-	-
Red Clay, Renovate The Central School	1,719,300	-	-	-	-	-
Red Clay, Renovate Thomas McKean HS	1,343,200	-	-	-	-	-

PROJECT FUNDING HISTORY

AGENCY/PROJECT	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EDUCATION (continued)						
Red Clay, Renovate William C. Lewis ES	$ 396,000	$ -	$ -	$ -	$ -	$ -
School Safety and Security Fund	-	-	-	5,000,000	5,000,000	-
Seaford, Central ES Roof Renovation	-	-	-	-	-	1,472,900
Smyrna, North Smyrna ES Roof & Mechanical Renovation	-	-	-	-	-	2,234,100
Smyrna, Renovate Clayton ES	681,000	-	-	-	-	-
Smyrna, Renovate John Bassett Moore IS	333,500	-	-	-	-	-
Smyrna, Renovate North Smyrna ES	517,200	-	-	-	-	-
Smyrna, Renovate Smyrna ES	4,439,400	-	-	-	-	-
Smyrna, Renovate Thomas D. Clayton Administration Building	1,372,500	-	-	-	-	-
Sussex Technical, Enhanced MCI	-	-	-	-	251,668	-
Sussex Technical, School District Renovations	-	500,000	-	-	-	-
	$ 71,269,300	$ 76,424,600	$ 132,542,464	$ 148,109,697	$ 154,117,588	$ 168,223,015
GRAND TOTAL	**$ 456,307,752**	**$ 501,432,957**	**$ 590,017,598**	**$ 816,333,725**	**$ 862,923,577**	**$ 707,953,951**

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Cover Photo: A dedicated front-line health care worker at a Delaware COVID-19 testing site.