

FISCAL YEAR 2020
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						
Minor Capital Improvement and Equipment	10-02-50	\$ -	\$ -	\$ -	\$ 5,223,851	\$ 5,223,851
Pay for Success	10-02-11	-	-	-	1,000,000	1,000,000
Environmental Compliance (UST/Asbestos/Other)	10-02-50	-	-	-	340,300	340,300
Architectural Barrier Removal	10-02-50	-	-	-	150,000	150,000
Roof Replacement	10-02-50	-	-	-	2,557,000	2,557,000
Deferred Maintenance	10-02-50	-	-	-	5,000,000	5,000,000
Carvel State Office Building Maintenance and Restoration	10-02-50	-	-	-	2,000,000	2,000,000
Carvel State Office Building Mechanical Upgrades	10-02-50	-	-	-	800,000	800,000
Jesse Cooper Building Renovations	10-02-50	1,500,000	-	-	-	1,500,000
Leonard L. Williams Justice Center Improvements	10-02-50	-	850,000	-	-	850,000
<i>02 Judicial Projects</i>						
Minor Capital Improvement and Equipment	10-02-50	-	-	-	911,062	911,062
Kent and Sussex Family Court Facilities	10-02-50	6,850,000	-	-	-	6,850,000
<i>11 Technology and Information Projects</i>						
Network Core Router Infrastructure Upgrade	10-02-11	2,500,000	-	-	-	2,500,000
Technology Fund	10-02-11	2,000,000	-	-	-	2,000,000
<i>20 State Projects</i>						
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
Veterans Home Bathing Rooms	10-02-50	-	180,000	-	-	180,000
<i>35 Health and Social Services Projects</i>						
Minor Capital Improvement and Equipment	10-02-50	-	-	-	5,750,000	5,750,000
Roof Replacement/Repair	10-02-50	2,036,787	-	-	456,713	2,493,500
<i>37 Services for Children, Youth and Their Families Project</i>						
Minor Capital Improvement and Equipment	10-02-50	-	-	-	1,400,000	1,400,000
<i>38 Correction Project</i>						
Minor Capital Improvement and Equipment	10-02-50	-	-	-	3,183,250	3,183,250
<i>45 Safety and Homeland Security Projects</i>						
800 MHz Technology Refresh	10-02-50	6,354,100	-	-	-	6,354,100
Minor Capital Improvement and Equipment	10-02-50	-	274,435	-	425,565	700,000
Local Law Enforcement Laptop Replacement	10-02-11	-	-	-	251,000	251,000
<i>76 Delaware National Guard Project</i>						
Minor Capital Improvement and Equipment	10-02-50	-	-	-	2,400,000	2,400,000
<i>90 Higher Education Project</i>						
Higher Education Economic Development Investment Fund	10-02-11	-	-	-	15,000,000	15,000,000
Subtotal		\$ 21,240,887	\$ 1,304,435	\$ -	\$ 49,048,741	\$ 71,594,063

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10-08 DELAWARE STATE HOUSING AUTHORITY						
Housing Development Fund - Affordable Rental Housing Program	10-08-01	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 6,000,000
Urban Redevelopment	10-08-01	8,500,000	-	-	-	8,500,000
Strong Neighborhoods Housing Fund	10-08-01	3,000,000	-	-	-	3,000,000
Subtotal		\$ 17,500,000	\$ -	\$ -	\$ -	\$ 17,500,000
20 STATE						
Museum Maintenance	20-06-01	\$ -	\$ 550,000	\$ -	\$ -	\$ 550,000
Deferred Maintenance	20-06-01	-	-	-	2,500,000	2,500,000
John Dickinson Plantation	20-06-01	-	2,500,000	-	-	2,500,000
Southern Regional Library	20-08-01	-	5,963,750	-	-	5,963,750
Seaford Public Library	20-08-01	-	56,415	-	-	56,415
North Wilmington Public Library	20-08-01	-	150,000	-	-	150,000
Rehoboth Beach Public Library	20-08-01	-	150,000	-	-	150,000
Delaware Strategic Fund	20-10-01	-	-	-	12,500,000	12,500,000
Transportation Infrastructure Investment Fund	20-10-01	-	-	-	5,000,000	5,000,000
Fraunhofer Vaccine Development	20-10-01	-	-	-	1,500,000	1,500,000
Riverfront Development Corporation	20-10-01	-	-	-	2,880,000	2,880,000
Bioscience Center for Advanced Technology (CAT)	20-10-01	-	-	-	1,000,000	1,000,000
National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	20-10-01	-	-	-	2,500,000	2,500,000
Rapid Advancement in Process Intensification Deployment (RAPID)	20-10-01	-	-	-	1,750,000	1,750,000
Delaware Prosperity Partnership	20-10-01	-	-	-	2,000,000	2,000,000
Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	20-10-01	-	-	-	800,000	800,000
Delaware Clinical and Translational Research (CTR)	20-10-01	-	-	-	1,000,000	1,000,000
Purpose Built Communities	20-10-01	-	-	-	1,000,000	1,000,000
Subtotal		\$ -	\$ 9,370,165	\$ -	\$ 34,430,000	\$ 43,800,165
35 HEALTH AND SOCIAL SERVICES						
Maintenance and Restoration	35-01-30	\$ 4,750,000	\$ -	\$ -	\$ -	\$ 4,750,000
Drinking Water State Revolving Fund	35-05-20	-	-	-	5,000,000	5,000,000
Subtotal		\$ 4,750,000	\$ -	\$ -	\$ 5,000,000	\$ 9,750,000
37 SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
Maintenance and Restoration	37-01-15	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Subtotal		\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

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38 CORRECTION						
Maintenance and Restoration	38-04-40	\$ 3,135,400	\$ -	\$ -	\$ -	\$ 3,135,400
Central Violation of Probation Center Conversion From Level IV to Level V - Design and Construction	38-04-40	4,775,376	-	-	-	4,775,376
Level V Security Camera Equipment	38-04-40	2,326,000	-	-	-	2,326,000
Subtotal	\$	10,236,776	\$ -	\$ -	\$ -	\$ 10,236,776
40 NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
Conservation Cost Share	40-03-04	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,700,000
Shoreline and Waterway Management	40-03-04	5,000,000	-	-	-	5,000,000
Clean Water State Revolving Fund	40-01-06	5,000,000	-	-	-	5,000,000
Tax Ditches	40-03-04	1,148,700	-	-	-	1,148,700
Conservation Reserve Enhancement Program	40-03-04	-	100,000	-	-	100,000
Park Facility Rehab and Public Recreational Infrastructure	40-03-02	5,000,000	-	-	-	5,000,000
Dikes/Dams	40-03-04	-	1,000,000	-	-	1,000,000
Biden Center Renovations	40-03-02	3,000,000	-	-	-	3,000,000
Redevelopment of Strategic Sites (NVF)	40-03-02	-	2,500,000	-	-	2,500,000
Redevelopment of Strategic Sites (Fort DuPont)	40-03-02	-	2,250,000	-	-	2,250,000
Delaware Bayshore Initiative	40-01-01	500,000	-	-	-	500,000
Debris Pits	40-03-04	500,000	-	-	-	500,000
Subtotal	\$	21,848,700	\$ 5,850,000	\$ -	\$ -	\$ 27,698,700
45 SAFETY AND HOMELAND SECURITY						
Twin Engine Helicopter Lease/Payment	45-01-01	\$ -	\$ -	\$ -	\$ 1,168,359	\$ 1,168,359
LC MS/MS for Forensic Toxicology Testing	45-01-01	-	-	-	377,700	377,700
Subtotal	\$	-	\$ -	\$ -	\$ 1,546,059	\$ 1,546,059
65 AGRICULTURE						
Combustion Instrument	65-01-01	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
State Forest Building Repairs	65-01-04	-	-	-	200,000	200,000
Cover Crop Investment	65-01-12	-	-	-	2,900,000	2,900,000
Irrigation System Conversion	65-01-12	-	-	-	500,000	500,000
Subtotal	\$	-	\$ -	\$ -	\$ 3,700,000	\$ 3,700,000
75 FIRE PREVENTION COMMISSION						
Rescue Tools Replacement	75-02-01	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Volunteer Fire Service Revolving Loan Fund	75-02-01	-	-	-	1,000,000	1,000,000
Subtotal	\$	-	\$ -	\$ -	\$ 1,150,000	\$ 1,150,000
90-01 UNIVERSITY OF DELAWARE						
Deferred Maintenance - Laboratories	90-01-01	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
Subtotal	\$	7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000

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90-03 DELAWARE STATE UNIVERSITY						
Campus Improvements	90-03-01	\$ 6,260,000	\$ -	\$ -	\$ -	\$ 6,260,000
Excellence Through Technology	90-03-01	740,000	-	-	-	740,000
Subtotal	\$	7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
90-04 DELAWARE TECHNICAL COMMUNITY COLLEGE						
Critical Capital Needs / Deferred Maintenance	90-04-01	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
Subtotal	\$	7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
95 EDUCATION						
Minor Capital Improvement and Equipment	95-01-01	\$ 11,500,000	\$ -	\$ -	\$ -	\$ 11,500,000
Architectural Barrier Removal	95-01-01	-	-	-	160,000	160,000
Brandywine, Renovate Brandywine HS (60/40)	95-31-00	2,640,300	-	-	-	2,640,300
Brandywine, Renovate Claymont ES (60/40)	95-31-00	3,178,000	-	-	-	3,178,000
Cape Henlopen, Sussex Consortium Expansion (100% State)	95-17-00	10,782,952	-	-	-	10,782,952
Cape Henlopen, Renovate Milton ES (60/40)	95-17-00	1,793,800	-	-	-	1,793,800
Cape Henlopen, Renovate Lewes School and Demolish Richard A. Shields ES (60/40)	95-17-00	2,065,100	-	-	-	2,065,100
Appoquinimink, Renovate Silver Lake ES (75/25)	95-29-00	4,524,000	-	-	-	4,524,000
Appoquinimink, Construct 1,000 Student MS and 1,600 Student HS (75/25)	95-29-00	48,679,000	-	-	-	48,679,000
Indian River, Replace Howard T. Ennis School (100% State)	95-36-00	30,498,085	-	-	-	30,498,085
Cape Henlopen, Addition to Cape Henlopen HS (60/40)	95-17-00	5,007,000	-	-	-	5,007,000
Cape Henlopen, Four Additional Classrooms for Sussex Consortium at Cape Henlopen HS (100% State)	95-17-00	-	1,275,400	-	-	1,275,400
Indian River, Additions to Selbyville MS (60/40)	95-36-00	405,400	-	-	-	405,400
Construction Contingency - Indian River and Capital (60/40)	95-01-01	10,000,000	-	-	-	10,000,000
School Safety and Security	95-01-01	-	5,000,000	-	-	5,000,000
Subtotal	\$	131,073,637	\$ 6,275,400	\$ -	\$ 160,000	\$ 137,509,037
SUBTOTAL NON-TRANSPORTATION		\$ 227,850,000	\$ 22,800,000	\$ -	\$ 95,034,800	\$ 345,684,800
55 DEPARTMENT OF TRANSPORTATION						
Road System	55-05-00	\$ -	\$ -	\$ 242,217,136	\$ -	\$ 242,217,136
Grants and Allocations	55-05-00	-	-	28,680,000	-	28,680,000
Transit System	55-05-00	-	-	10,303,796	-	10,303,796
Support System	55-05-00	-	-	51,733,972	-	51,733,972
Subtotal	\$	-	\$ -	\$ 332,934,904	\$ -	\$ 332,934,904
GRAND TOTAL		\$ 227,850,000	\$ 22,800,000	\$ 332,934,904	\$ 95,034,800	\$ 678,619,704