

**FISCAL YEAR 2020
SCHEDULE OF AGENCY REQUESTS**

AGENCY RANKING	AGENCY/PROJECT	FY 2020 REQUEST	FY 2020 GOVERNOR'S RECOMMENDED	PRIOR YEAR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST
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	36,800,000	6,850,000	7,850,000	TBD	TBD
	Subtotal	\$ 38,300,000	\$ 7,761,062	\$ 8,761,062	\$ -	\$ -
10-02 OFFICE OF MANAGEMENT AND BUDGET						
1 of 10	Minor Capital Improvement and Equipment	\$ 7,000,000	\$ 5,223,851	\$ 5,223,851	\$ -	ongoing
NA	Higher Education Economic Development Investment Fund	-	15,000,000	11,375,000	-	ongoing
NA	Pay for Success	-	1,000,000	-	-	ongoing
2 of 10	Environmental Compliance (UST/Asbestos/Other)	500,000	340,300	340,300	-	ongoing
3 of 10	Architectural Barrier Removal	150,000	150,000	150,000	-	ongoing
4 of 10	Roof Replacement	3,500,000	2,557,000	3,500,000	-	ongoing
5 of 10	Deferred Maintenance	5,000,000	5,000,000	5,000,000	-	ongoing
6 of 10	Carvel State Office Building Maintenance and Restoration	2,000,000	2,000,000	2,000,000	-	ongoing
7 of 10	Carvel State Office Building Mechanical Upgrades	800,000	800,000	1,600,000	-	ongoing
8 of 10	Richardson and Robbins Mechanical Upgrades	5,400,000	-	-	5,400,000	5,400,000
9 of 10	Jesse Cooper Building Renovations	6,600,000	1,500,000	-	5,100,000	6,600,000
10 of 10	Leonard L. Williams Justice Center Improvements	850,000	850,000	-	-	ongoing
	Subtotal	\$ 31,800,000	\$ 34,421,151	\$ 29,189,151	\$ 10,500,000	\$ 12,000,000
10-08 DELAWARE STATE HOUSING AUTHORITY						
1 of 3	Housing Development Fund - Affordable Rental Housing Program	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ -	ongoing
2 of 3	Urban Redevelopment	8,500,000	8,500,000	8,500,000	-	ongoing
3 of 3	Strong Neighborhoods Housing Fund	3,000,000	3,000,000	3,000,000	-	ongoing
	Subtotal	\$ 17,500,000	\$ 17,500,000	\$ 17,500,000	\$ -	\$ -
11 TECHNOLOGY AND INFORMATION						
1 of 1	Network Core Router Infrastructure Upgrade	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	5,000,000
NA	Technology Fund	-	2,000,000	-	-	ongoing
	Subtotal	\$ 2,500,000	\$ 4,500,000	\$ 2,500,000	\$ -	5,000,000
12-05 OFFICE OF STATE TREASURER						
1 of 2	Office Renovation/Reconfiguration-Dover	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ 225,000
2 of 2	Office Renovation/Reconfiguration-Wilmington	125,000	-	-	125,000	125,000
	Subtotal	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ 350,000

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20 STATE						
1 of 23	Museum Maintenance	\$ 750,000	\$ 550,000	\$ 550,000	\$ -	\$ ongoing
2 of 23	Minor Capital Improvement and Equipment	2,500,000	2,000,000	2,000,000	-	ongoing
3 of 23	State Museum Facilities Security Improvements	380,000	-	-	380,000	380,000
4 of 23	Deferred Maintenance	5,000,000	2,500,000	-	-	ongoing
5 of 23	John Dickinson Plantation	2,500,000	2,500,000	-	-	2,500,000
6 of 23	Environmental Compliance (Asbestos/Lead Paint/Other)	50,000	-	-	150,000	150,000
7 of 23	Minor Capital Improvement and Equipment - Veterans Home	500,000	200,000	200,000	-	ongoing
8 of 23	Veterans Home Bathing Rooms	180,000	180,000	570,000	180,000	930,000
9 of 23	Southern Regional Library	5,963,750	5,963,750	5,013,750	-	10,977,500
10 of 23	Seaford Public Library	56,415	56,415	225,000	-	281,415
11 of 23	North Wilmington Public Library	150,000	150,000	-	TBD	TBD
12 of 23	Rehoboth Beach Public Library	150,000	150,000	-	TBD	TBD
13 of 23	Delaware Strategic Fund	12,500,000	12,500,000	12,500,000	-	ongoing
NA	Transportation Infrastructure Investment Fund	-	5,000,000	-	-	ongoing
14 of 23	Fraunhofer Vaccine Development	1,500,000	1,500,000	3,000,000	3,000,000	7,500,000
15 of 23	Riverfront Development Corporation	4,000,000	2,880,000	3,880,000	-	ongoing
16 of 23	Bioscience Center for Advanced Technology (CAT)	1,000,000	1,000,000	1,000,000	-	ongoing
17 of 23	National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	2,500,000	2,500,000	5,000,000	5,000,000	12,500,000
18 of 23	Rapid Advancement in Process Intensification Deployment (RAPID)	1,750,000	1,750,000	3,500,000	3,500,000	8,750,000
19 of 23	Delaware Prosperity Partnership	2,000,000	2,000,000	2,000,000	-	ongoing
20 of 23	Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	800,000	800,000	800,000	2,400,000	4,000,000
21 of 23	Delaware Clinical and Translational Research (CTR)	1,000,000	1,000,000	1,000,000	3,000,000	5,000,000
NA	Purpose Built Communities	-	1,000,000	1,000,000	-	ongoing
22 of 23	Kent Economic Partnership	100,000	-	100,000	300,000	400,000
23 of 23	Parker Library (Wesley College)	600,000	-	-	1,430,000	1,430,000
	Subtotal	\$ 45,930,165	\$ 46,180,165	\$ 42,338,750	\$ 19,340,000	\$ 54,798,915
35 HEALTH AND SOCIAL SERVICES						
1 of 9	Maintenance and Restoration	\$ 4,750,000	\$ 4,750,000	\$ 4,750,000	\$ -	\$ ongoing
2 of 9	Minor Capital Improvement and Equipment	6,000,000	5,750,000	5,750,000	-	ongoing
3 of 9	Holloway Campus Electrical System Replacement	2,200,000	-	6,920,000	2,200,000	9,120,000
4 of 9	Roof Replacement/Repair	2,493,500	2,493,500	1,762,671	-	ongoing
5 of 9	Holloway Campus Mitchell Building - New HVAC system	3,250,000	-	-	3,250,000	3,250,000
6 of 9	Sewer Repair/Replacement - Stockley Center	341,200	-	-	3,341,200	3,341,200
7 of 9	Resident Facility Study	250,000	-	-	250,000	250,000
8 of 9	Drinking Water State Revolving Fund	2,200,000	5,000,000	5,000,000	-	ongoing
9 of 9	Critical Equipment Replacement Program	200,000	-	-	-	ongoing
	Subtotal	\$ 21,684,700	\$ 17,993,500	\$ 24,182,671	\$ 9,041,200	\$ 15,961,200

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37 SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						
1 of 3	Renovation of the Cleveland White Building	\$ 7,000,000	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000
2 of 3	Minor Capital Improvement and Equipment	1,975,000	1,400,000	1,400,000	-	ongoing
3 of 3	Maintenance and Restoration	250,000	200,000	200,000	-	ongoing
	Subtotal	\$ 9,225,000	\$ 1,600,000	\$ 1,600,000	\$ 7,000,000	\$ 7,000,000
38 CORRECTION						
1 of 22	Maintenance and Restoration	\$ 3,750,000	\$ 3,135,400	\$ 3,135,400	\$ -	\$ ongoing
2 of 22	Minor Capital Improvement and Equipment	3,342,413	3,183,250	3,183,250	-	ongoing
3 of 22	Central Violation of Probation Center Conversion From Level IV to Level V- Design and Construction	4,775,376	4,775,376	-	-	4,775,376
4 of 22	James T. Vaughn Correctional Center (JTVCC) W-1 Building Sprinkler System	1,911,000	-	-	1911000	1,911,000
5 of 22	Level V Security Camera Equipment	2,326,000	2,326,000	-	TBD	TBD
6 of 22	Howard R. Young Correctional Institution (HRYCI) Infirmary Renovation/Expansion - Old Kitchen Renovation	1,890,000	-	3,000,000	1,890,000	4,890,000
7 of 22	Baylor Women's Correctional Institution (BWCI) New Second Perimeter Fence - Study	262,500	-	-	TBD	TBD
8 of 22	JTVCC and BWCI Parking Lot Expansion - Study	172,000	-	-	TBD	TBD
9 of 22	JTVCC Old Side Replacement - Study and Master Plan	500,000	-	-	TBD	TBD
10 of 22	JTVCC and HRYCI Electronic Security Fence Replacement- Design	350,000	-	-	TBD	TBD
11 of 22	BWCI HVAC Replacement - Study	300,000	-	-	TBD	TBD
12 of 22	BWCI Residential Treatment Unit - Design	3,000,000	-	-	TBD	TBD
13 of 22	HRycI Front Lobby Renovation	904,575	-	450,000	9,871,785	10,321,785
14 of 22	JTVCC New Sally Port/Intake Facility	5,512,500	-	-	5,912,500	5,912,500
15 of 22	Central Offender Records Inmate File Storage System and Secured Vault Renovation	1,210,230	-	-	1,210,230	1,210,230
16 of 22	JTVCC New K-9 Unit - Study	200,000	-	-	TBD	TBD
17 of 22	HRycI Security Cell Door Replacement	3,440,000	-	-	TBD	TBD
18 of 22	BWCI Front Lobby Renovation - Study	165,500	-	-	TBD	TBD
19 of 22	BWCI Infirmary Expansion	12,040,000	-	-	12,040,000	12,040,000
20 of 22	Plummer Community Corrections Center (PCCC) Shower Renovations	1,228,500	-	-	1,228,500	1,228,500
21 of 22	PCCC Renovation - Study	165,375	-	-	TBD	TBD
22 of 22	Sussex Correctional Institution Firearms Range	1,720,000	-	-	1,720,000	1,720,000
	Subtotal	\$ 49,165,969	\$ 13,420,026	\$ 9,768,650	\$ 35,784,015	\$ 44,009,391

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40 NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						
1 of 27	Conservation Cost Share	\$ 3,800,000	\$ 1,700,000	\$ 1,700,000	\$ -	\$ ongoing
2 of 27	Shoreline and Waterway Management	5,000,000	5,000,000	4,178,129	-	ongoing
3 of 27	Clean Water State Revolving Fund	4,000,000	5,000,000	5,000,000	-	ongoing
4 of 27	Tax Ditches	1,500,000	1,148,700	1,148,700	-	ongoing
5 of 27	Conservation Reserve Enhancement Program (CREP)	100,000	100,000	100,000	-	ongoing
6 of 27	Park Facility Rehab and Public Recreational Infrastructure	5,000,000	5,000,000	5,000,000	-	ongoing
7 of 27	Resource, Conservation and Development	6,000,000	-	4,200,000	-	ongoing
8 of 27	Permitting, Registration and Licensing	2,000,000	-	-	4,000,000	4,000,000
9 of 27	Brandywine Zoo Master Plan Implementation	1,500,000	-	-	4,500,000	4,500,000
10 of 27	Dikes/Dams	1,000,000	1,000,000	1,000,000	-	ongoing
11 of 27	Critical Equipment for Operations	2,000,000	-	-	-	ongoing
12 of 27	Minor Capital Improvement and Equipment	2,500,000	-	-	-	ongoing
13 of 27	Dobbinsville Fishing Pier	250,000	-	-	750,000	750,000
14 of 27	Biden Center Renovations	5,500,000	3,000,000	1,300,000	2,500,000	6,800,000
15 of 27	Coastal Impoundments and Water Control Structure Rehabilitation/ Replacement	1,000,000	-	-	1,000,000	1,000,000
16 of 27	Statewide Trails and Pathways	1,000,000	-	-	-	ongoing
17 of 27	Redevelopment of Strategic Sites (NVF)	3,000,000	2,500,000	2,500,000	-	ongoing
NA	Redevelopment of Strategic Sites (Fort DuPont)	5,800,000	2,250,000	2,250,000	-	ongoing
18 of 27	Renovation of Richardson and Robbins Building	1,300,000	-	-	3,900,000	3,900,000
19 of 27	Water Supply Monitoring Network	810,000	-	713,000	810,000	1,523,000
20 of 27	Historic Sites State Parks	500,000	-	150,000	1,650,000	1,800,000
21 of 27	Delaware Bayshore Initiative	500,000	500,000	500,000	-	ongoing
22 of 27	Killens Pond Water Park Improvements	3,000,000	-	-	9,000,000	9,000,000
23 of 27	Cape Pier Replacement	1,500,000	-	-	16,500,000	16,500,000
24 of 27	Debris Pits	500,000	500,000	500,000	-	ongoing
25 of 27	Poplar Thicket Erosion Project	750,000	-	-	3,000,000	3,000,000
26 of 27	Environmental Laboratory Relocation	1,000,000	-	-	8,000,000	8,000,000
27 of 27	Lukens Drive Office Purchase	1,800,000	-	-	1,800,000	1,800,000
	Subtotal	\$ 62,610,000	\$ 27,698,700	\$ 30,239,829	\$ 57,410,000	\$ 62,573,000
45 SAFETY AND HOMELAND SECURITY						
1 of 7	Twin Engine Helicopter Lease/Payment	\$ 1,168,359	\$ 1,168,359	\$ 9,243,007	\$ 2,920,897	\$ 13,332,263
2 of 7	800 MHz Technology Refresh	6,354,100	6,354,100	19,062,300	25,416,400	50,832,800
3 of 7	Minor Capital Improvement and Equipment	1,000,000	700,000	700,000	-	ongoing
4 of 7	LC MS/MS for Forensic Toxicology Testing	377,700	377,700	-	-	377,700
5 of 7	Tower Shelter Replacements	626,000	-	-	626,000	626,000
6 of 7	Helicopter Replacements	11,198,581	-	-	11,198,581	11,198,581
7 of 7	Troop 6 Feasibility Study	350,000	-	-	23,350,000	23,350,000
NA	Local Law Enforcement Laptop Replacement	-	251,000	251,000	753,000	1,255,000
	Subtotal	\$ 21,074,740	\$ 8,851,159	\$ 29,256,307	\$ 64,264,878	\$ 100,972,344

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65 AGRICULTURE						
1 of 6	Aglands Preservation Program	\$ 10,000,000	\$ -	\$ -	\$ -	ongoing
2 of 6	Combustion Instrument	100,000	100,000	-	-	100,000
3 of 6	State Forest Building Repairs	200,000	200,000	-	-	200,000
4 of 6	Cover Crop Investment	2,900,000	2,900,000	-	-	ongoing
5 of 6	Irrigation System Conversion	500,000	500,000	-	-	ongoing
6 of 6	Agriculture Strategic Business Development Fund	2,000,000	-	-	-	ongoing
	Subtotal	\$ 15,700,000	\$ 3,700,000	\$ -	\$ -	\$ 300,000
75 FIRE PREVENTION COMMISSION						
1 of 1	Rescue Tools Replacement	\$ 150,000	\$ 150,000	\$ 105,000	\$ -	ongoing
NA	Volunteer Fire Service Revolving Loan Fund	1,000,000	1,000,000	3,000,000	1,000,000	5,000,000
	Subtotal	\$ 1,150,000	\$ 1,150,000	\$ 3,105,000	\$ 1,000,000	\$ 5,000,000
76 DELAWARE NATIONAL GUARD						
1 of 1	Minor Capital Improvement and Equipment	\$ 2,400,000	\$ 2,400,000	\$ 2,473,227	\$ -	ongoing
	Subtotal	\$ 2,400,000	\$ 2,400,000	\$ 2,473,227	\$ -	\$ -
90-01 UNIVERSITY OF DELAWARE						
1 of 2	Deferred Maintenance - Laboratories	\$ 10,000,000	\$ 7,000,000	\$ 10,000,000	\$ -	ongoing
2 of 2	Capital Equipment - Laboratories	10,000,000	-	-	-	ongoing
	Subtotal	\$ 20,000,000	\$ 7,000,000	\$ 10,000,000	\$ -	\$ -
90-03 DELAWARE STATE UNIVERSITY						
1 of 3	Campus Improvements	\$ 99,787,960	\$ 6,260,000	\$ 9,260,000	\$ -	ongoing
2 of 3	Excellence Through Technology	740,000	740,000	740,000	2,220,000	3,700,000
3 of 3	Land-grant Facilities Request	5,000,000	-	-	5,000,000	5,000,000
	Subtotal	\$ 105,527,960	\$ 7,000,000	\$ 10,000,000	\$ 7,220,000	\$ 8,700,000
90-04 DELAWARE TECHNICAL COMMUNITY COLLEGE						
1 of 5	Collegewide Asset Preservation / Minor Capital Improvement (MCI)	\$ 1,700,000	\$ -	\$ -	\$ -	ongoing
2 of 5	Excellence Through Technology	300,000	-	-	-	ongoing
3 of 5	Critical Capital Needs / Deferred Maintenance	10,929,900	7,000,000	10,000,000	-	ongoing
4 of 5	Parking Garage Expansion (George Campus)	600,000	-	-	4,403,800	4,403,800
5 of 5	Child Development Center (Stanton Campus)	300,000	-	-	2,600,000	2,600,000
	Subtotal	\$ 13,829,900	\$ 7,000,000	\$ 10,000,000	\$ 7,003,800	\$ 7,003,800

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95 EDUCATION						
	Minor Capital Improvement and Equipment	\$ 15,000,000	\$ 11,500,000	\$ 15,000,000	\$ -	\$ ongoing
	Architectural Barrier Removal	160,000	160,000	160,000	-	ongoing
	Brandywine, Renovate Brandywine HS	2,640,300	2,640,300	6,160,900	-	8,801,200
	Brandywine, Renovate Claymont ES	3,178,000	3,178,000	11,122,800	1,588,900	15,889,700
	Cape Henlopen, Sussex Consortium Expansion	10,782,952	10,782,952	2,964,429	-	13,747,381
	Cape Henlopen, Replace H.O. Brittingham ES	-	-	14,463,500	2,187,900	16,651,400
	Cape Henlopen, Renovate Milton ES	1,793,800	1,793,800	5,381,300	10,762,700	17,937,800
	Cape Henlopen, Construct New Rehoboth ES	-	-	7,593,300	2,187,900	9,781,200
	Cape Henlopen, Renovate Lewes School and Demolish Richard A. Shields ES	2,065,100	2,065,100	6,195,400	12,390,700	20,651,200
	Appoquinimink, Replace Everett Meredith MS	-	-	2,500,000	40,621,300	43,121,300
	Appoquinimink, Renovate Silver Lake ES	4,524,000	4,524,000	1,244,300	16,621,600	22,389,900
	Appoquinimink, Construct 1,000 Student MS and 1,600 Student HS	48,679,000	48,679,000	62,733,334	-	111,412,334
	Indian River, Replace Howard T. Ennis School	37,543,800	30,498,085	2,973,500	11,515,515	44,987,100
	Cape Henlopen, Construct 600 Student MS	-	-	-	23,727,000	23,727,000
	Cape Henlopen, Addition to Cape Henlopen HS	5,007,000	5,007,000	2,503,500	834,500	8,345,000
	Cape Henlopen, Four Additional Classrooms for Sussex Consortium at Cape Henlopen HS	1,275,400	1,275,400	637,700	212,600	2,125,700
	Indian River, Replacement of Sussex Central HS	4,225,300	-	-	84,506,000	84,506,000
	Indian River, Additions to Indian River HS	-	-	-	8,575,000	8,575,000
	Indian River, Additions to Selbyville MS	405,400	405,400	-	1,621,500	2,026,900
	Capital, Construct 800 Student MS - Building 1	12,697,100	-	-	42,323,700	42,323,700
	Capital, Construct 800 Student MS - Building 2	-	-	-	21,326,100	21,326,100
	Capital, Construct Kent County Community School Classrooms at MS - Building 1	-	-	-	2,864,200	2,864,200
	Construction Contingency - Indian River & Capital	-	10,000,000	-	-	10,000,000
	School Safety and Security	-	5,000,000	5,000,000	-	10,000,000
	Subtotal	\$ 149,977,152	\$ 137,509,037	\$ 146,633,963	\$ 283,867,115	\$ 541,190,115
	SUBTOTAL NON-TRANSPORTATION:	\$ 608,725,586	\$ 345,684,800	\$ 377,548,610	\$ 502,781,008	\$ 864,858,765
55 DEPARTMENT OF TRANSPORTATION						
1 of 4	Road System	\$ 232,217,136	\$ 242,217,136	\$ 236,499,353	\$ -	\$ ongoing
2 of 4	Grants and Allocations	23,680,000	28,680,000	33,330,000	-	ongoing
3 of 4	Transit System	10,303,796	10,303,796	33,197,027	-	ongoing
4 of 4	Support System	51,733,972	51,733,972	65,335,949	-	ongoing
	Subtotal	\$ 317,934,904	\$ 332,934,904	\$ 368,362,329	\$ -	\$ -
	GRAND TOTAL	\$ 926,660,490	\$ 678,619,704	\$ 745,910,939	\$ 502,781,008	\$ 864,858,765