

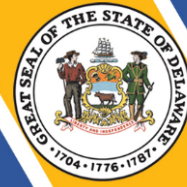
Project Summary Chart

State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Museum Maintenance	\$ 550,000	\$ 750,000	\$ 550,000	\$ 750,000	\$ 750,000
2. Minor Capital Improvement and Equipment*	\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ 3,000,000	\$ 4,000,000
3. State Museum Facilities Security Improvements	\$ -	\$ 380,000	\$ -	\$ -	\$ -
4. Deferred Maintenance	\$ -	\$ 5,000,000	\$ 2,500,000	\$ -	\$ -
5. John Dickinson Plantation	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
6. Environmental Compliance (Asbestos/Lead Paint/Other)	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
7. Minor Capital Improvement and Equipment - Veterans Home*	\$ 200,000	\$ 500,000	\$ 200,000	\$ 500,000	\$ 500,000
8. Veterans Home Bathing Rooms*	\$ 320,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ -
9. Southern Regional Library	\$ 5,013,750	\$ 5,963,750	\$ 5,963,750	\$ -	\$ -
10. Seaford Public Library	\$ 225,000	\$ 56,415	\$ 56,415	\$ -	\$ -
11. North Wilmington Public Library	\$ -	\$ 150,000	\$ 150,000	TBD	TBD
12. Rehoboth Beach Public Library	\$ -	\$ 150,000	\$ 150,000	TBD	TBD
13. Delaware Strategic Fund	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000
14. Fraunhofer Vaccine Development	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
15. Riverfront Development Corporation	\$ 3,880,000	\$ 4,000,000	\$ 2,880,000	TBD	TBD
16. Bioscience Center for Advanced Technology (CAT)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
17. National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL)	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
18. Rapid Advancement in Process Intensification Deployment (RAPID)	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
19. Delaware Prosperity Partnership	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
20. Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCOR-RII)	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
21. Delaware Clinical and Translational Research (CTR)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
22. Kent Economic Partnership	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
23. Parker Library (Wesley College)	\$ -	\$ 600,000	\$ -	\$ 830,000	\$ -
NA Transportation Infrastructure Investment Fund	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -
NA Purpose Built Communities	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -
Total	\$ 36,338,750	\$ 45,930,165	\$ 46,180,165	\$ 27,460,000	\$ 27,450,000

*Funds authorized to the Office of Management and Budget.

State



1. Museum Maintenance

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

Funding Schedule

	State	Federal	Other
FY 2019	\$ 550,000	\$ -	\$ -
FY 2020	\$ 750,000	\$ -	\$ -
FY 2021	\$ 750,000	\$ -	\$ -
FY 2022	\$ 750,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

2. Minor Capital Improvement and Equipment

Funding is requested to continue the Minor Capital Improvement (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

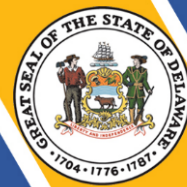
	State	Federal	Other
FY 2019	\$ 2,000,000	\$ -	\$ -
FY 2020	\$ 2,500,000	\$ -	\$ -
FY 2021	\$ 3,000,000	\$ -	\$ -
FY 2022	\$ 4,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. State Museum Facilities Security Improvements

Funding is requested for security improvements to state museum facilities. The proposed projects include installation of security cameras and appropriate barriers to better protect museum collection assets and improve safety for staff, visitors and guests to museums and the conference and event center.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 380,000	\$ -	\$ -
Total	\$ 380,000	\$ -	\$ -



4. Deferred Maintenance

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

Funding Schedule

	State	Federal	Other
FY 2020	\$ 5,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

5. John Dickinson Plantation

Funding is requested to design and construct a new outdoor pavilion at John Dickinson Plantation, along with new vehicular access and utility services, to accommodate public programming and associated amenities for school groups and visitor activities. This is phase one of multi-phase site improvements for public uses.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,500,000	\$ -	\$ -
Total	\$ 2,500,000	\$ -	\$ -

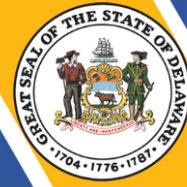
Facility Data

Present	
Location	340 Kitts Hummock Road, Dover
Gross # of square feet	N/A
Age of building	N/A
Proposed	
Location	340 Kitts Hummock Road, Dover
Gross # of square feet	TBD
Estimated time to complete project	TBD
Estimated date of occupancy	TBD

6. Environmental Compliance (Asbestos/Lead Paint/Other)

Funding is requested to address asbestos and lead paint abatement prior to renovation projects within division-owned facilities.

State



Funding Schedule

	State	Federal	Other
FY 2020	\$ 50,000	\$ -	\$ -
FY 2021	\$ 50,000	\$ -	\$ -
FY 2022	\$ 50,000	\$ -	\$ -
Total	\$ 150,000	\$ -	\$ -

7. Minor Capital Improvement and Equipment – Veterans Home

Funding is requested for MCI projects for the Veterans Home. The proposed projects include removal of residential unit nursing stations, environmental improvements to residential units, replacement of the exterior stucco siding, upgrade existing nurse call bell system, and replacement of front and back electronic doors.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 200,000	\$ -	\$ -
FY 2020	\$ 500,000	\$ -	\$ -
FY 2021	\$ 500,000	\$ -	\$ -
FY 2022	\$ 500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

8. Veterans Home Bathing Rooms

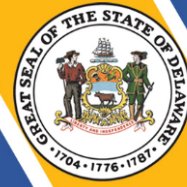
Funding is requested to continue to construct one new bathing area and renovate two existing bathing areas. The project will provide a safer and more efficient flow for patient care, as well as privacy and dignity to the residents.

Funding Schedule

	State	Federal	Other
FY 2016	\$ 100,000	\$ -	\$ -
FY 2017	\$ 150,000	\$ -	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ 320,000	\$ -	\$ -
FY 2020	\$ 180,000	\$ -	\$ -
FY 2021	\$ 180,000	\$ -	\$ -
Total	\$ 930,000	\$ -	\$ -

9. Southern Regional Library

Funding is requested to purchase land and construct a regional library to serve the neighborhoods in southern New Castle County.



Funding Schedule

	State	Federal	Other*
FY 2019	\$ 5,013,750	\$ -	\$ 5,013,750
FY 2020	\$ 5,963,750	\$ -	\$ 5,963,750
Total	\$ 10,977,500	\$ -	\$ 10,977,500

*The sources of Other funds are New Castle County, private donations, grants and fundraising.

Facility Data Proposed

Location	TBD
Gross # of square feet	25,000
Estimated time to complete project	3 years
Estimated date of occupancy	Summer 2021

10. Seaford Public Library

Funding is requested for acquisition and installation of new LED lighting and solar panels.

Funding Schedule

	State	Federal	Other*
FY 2019	\$ 225,000	\$ -	\$ 225,000
FY 2020	\$ 56,415	\$ -	\$ 56,415
Total	\$ 281,415	\$ -	\$ 281,415

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

11. North Wilmington Public Library

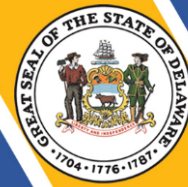
Funding is requested to perform a needs assessment for library services in the North Wilmington neighborhoods and to start design work for the library.

Funding Schedule

	State	Federal	Other*
FY 2020	\$ 150,000	\$ -	\$ 100,000
FY 2021	TBD	\$ -	\$ 50,000
FY 2022	TBD	\$ -	TBD
FY 2023	TBD	\$ -	TBD
Total	\$ 150,000	\$ -	\$ 150,000

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

State



Facility Data

Present

Location	3400 North Market Street, Wilmington
Gross # of square feet	6,318
Age of building	21 years

12. Rehoboth Beach Public Library

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

Funding Schedule

	State	Federal	Other*
FY 2020	\$ 150,000	\$ -	\$ 100,000
FY 2021	TBD	\$ -	\$ 50,000
FY 2022	TBD	\$ -	TBD
FY 2023	TBD	\$ -	TBD
Total	\$ 150,000	\$ -	\$ 150,000

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

Facility Data

Present

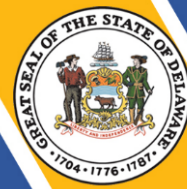
Location	227 Rehoboth Avenue, Rehoboth Beach
Gross # of square feet	11,000
Age of building	33 years

13. 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 2019	\$ 12,500,000	\$ -	\$ -
FY 2020	\$ 12,500,000	\$ -	\$ -
FY 2021	\$ 12,500,000	\$ -	\$ -
FY 2022	\$ 12,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



14. Fraunhofer Vaccine Development

Funding is requested for the Fraunhofer Vaccine Development project. New capabilities will enable the Center for Molecular Biotechnology (CMB) to develop a stronger and broader infrastructure that will create high-tech and high-impact jobs, spin-off businesses, new partnerships and alliances and enable CMB to leverage its unique technologies in the biotech marketplace. This request represents the third year of a five-year commitment.

Funding Schedule

	State	Federal	Other*
FY 2018	\$ 1,500,000	\$ -	\$ 3,000,000
FY 2019	\$ 1,500,000	\$ -	\$ 3,000,000
FY 2020	\$ 1,500,000	\$ -	\$ 3,000,000
FY 2021	\$ 1,500,000	\$ -	\$ 3,000,000
FY 2022	\$ 1,500,000	\$ -	\$ 3,000,000
Total	\$ 7,500,000	\$ -	\$ 15,000,000

*The sources of Other funds are Fraunhofer USA and Fraunhofer Gesellschaft in Germany.

15. 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.

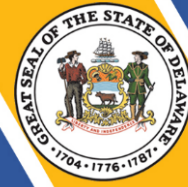
Funding Schedule

	State	Federal	Other
FY 2019	\$ 3,880,000	\$ -	\$ -
FY 2020	\$ 4,000,000	\$ -	\$ -
FY 2021	TBD	\$ -	\$ -
FY 2022	TBD	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

16. Bioscience 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.

State



Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,000,000	\$ -	\$ -
FY 2020	\$ 1,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

17. 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 third year of a five-year commitment.

Funding Schedule

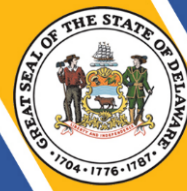
	State	Federal	Other
FY 2018	\$ 2,500,000	\$ 14,000,000	\$ -
FY 2019	\$ 2,500,000	\$ 14,000,000	\$ -
FY 2020	\$ 2,500,000	\$ 14,000,000	\$ -
FY 2021	\$ 2,500,000	\$ 14,000,000	\$ -
FY 2022	\$ 2,500,000	\$ 14,000,000	\$ -
Total	\$ 12,500,000	\$ 70,000,000	\$ -

18. 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 third 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	\$ -



19. 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 2019	\$ 2,000,000	\$ -	\$ 1,000,000
FY 2020	\$ 2,000,000	\$ -	\$ 1,000,000
FY 2021	\$ 2,000,000	\$ -	\$ 1,000,000
FY 2022	\$ 2,000,000	\$ -	\$ 1,000,000
Total	ONGOING	\$ -	ONGOING

*The source of Other funds is private resources.

20. EPSCOR-RII

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

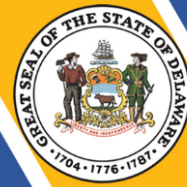
Funding Schedule

	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	\$ -

21. 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 second year of a five-year commitment.

State



Funding Schedule

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

22. Kent Economic Partnership

Funding is requested for a public-private partnership model that supports economic development in Kent County. Kent Economic Partnership's mission is to create a business climate within the county that encourages innovation and promotes business expansion.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 100,000	\$ -	\$ -
FY 2020	\$ 100,000	\$ -	\$ -
FY 2021	\$ 100,000	\$ -	\$ -
FY 2022	\$ 100,000	\$ -	\$ -
Total	\$ 400,000	\$ -	\$ -

23. Parker Library (Wesley College)

Funding is requested to perform a needs assessment and major renovation of the existing library.

Funding Schedule

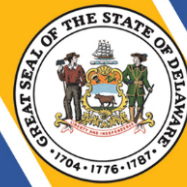
	State	Federal	Other*
FY 2020	\$ 600,000	\$ -	\$ 600,000
FY 2021	\$ 830,000	\$ -	\$ 830,000
Total	\$ 1,430,000	\$ -	\$ 1,430,000

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

Facility Data

Present	
Location	120 North State Street, Dover
Gross # of square feet	30,000
Age of building	49 years

State



NA 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 with the public right-of-way and would directly benefit the traveling public.

NA 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 2019	\$ 1,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -