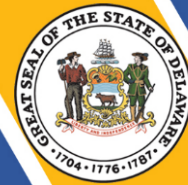


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Project Summary Chart

State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 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 (UST/Asbestos/Other)	\$ 340,300	\$ 500,000	\$ 340,300	\$ 500,000	\$ 500,000
3. Architectural Barrier Removal	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
4. Roof Replacements	\$ 3,500,000	\$ 3,500,000	\$ 2,557,000	\$ 3,500,000	\$ 3,500,000
5. Deferred Maintenance	\$ 5,000,000	\$ 5,000,000	\$ 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	\$ 2,000,000	\$ 2,000,000
7. Carvel State Office Building Mechanical Upgrades	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
8. Richardson and Robbins Mechanical Upgrades	\$ -	\$ 5,400,000	\$ -	\$ -	\$ -
9. Jesse Cooper Building Renovations	\$ -	\$ 6,600,000	\$ 1,500,000	\$ -	\$ -
10. Leonard L. Williams Justice Center Improvements	\$ -	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
NA Higher Education Economic Development Investment Fund	\$ 11,375,000	\$ -	\$ 15,000,000	\$ -	\$ -
NA Pay for Success	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
Total	\$ 28,389,151	\$ 31,800,000	\$ 34,421,151	\$ 19,800,000	\$ 19,800,000

1. Minor Capital Improvement 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, and building systems and grounds.

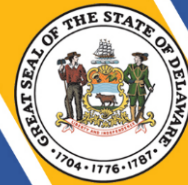
Funding Schedule

	State	Federal	Other
FY 2019	\$ 5,223,851	\$ -	\$ -
FY 2020	\$ 7,000,000	\$ -	\$ -
FY 2021	\$ 7,000,000	\$ -	\$ -
FY 2022	\$ 7,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

2. Environmental Compliance (UST/Asbestos/Other)

Funding is requested for the remediation of non-compliant underground storage tanks (UST) when found, mold remediation and to manage/fund asbestos abatement prior to demolition/renovation projects in state-owned facilities and public schools.

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Funding Schedule

	State	Federal	Other
FY 2019	\$ 340,300	\$ -	\$ -
FY 2020	\$ 500,000	\$ -	\$ -
FY 2021	\$ 500,000	\$ -	\$ -
FY 2022	\$ 500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. Architectural Barrier Removal

Funding is requested to ensure unencumbered public access to state facilities and case-by-case accommodations for state employees with disabilities.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 150,000	\$ -	\$ -
FY 2020	\$ 150,000	\$ -	\$ -
FY 2021	\$ 150,000	\$ -	\$ -
FY 2022	\$ 150,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

4. Roof Replacement

Funding is requested for the replacement of roofs including Legislative Hall and the Delaware State Police Academy.

Funding Schedule

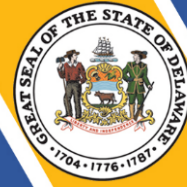
	State	Federal	Other
FY 2019	\$ 3,500,000	\$ -	\$ -
FY 2020	\$ 3,500,000	\$ -	\$ -
FY 2021	\$ 3,500,000	\$ -	\$ -
FY 2022	\$ 3,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

5. Deferred Maintenance

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

- Thomas Collins Building: Heat Pumps/Windows/Exterior work;
- John G. Townsend Building: Mechanical upgrades;

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- Herman M. Holloway Campus: Electrical System; and
- James T. Vaughn Correctional Center: Sprinkler Replacement.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 5,000,000	\$ -	\$ -
FY 2020	\$ 5,000,000	\$ -	\$ -
FY 2021	\$ 5,000,000	\$ -	\$ -
FY 2022	\$ 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. Improvements include:

- Envelope maintenance;
- Improvements in common areas such as hallways, break rooms and restrooms; and
- Interior painting.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 2,000,000	\$ -	\$ -
FY 2020	\$ 2,000,000	\$ -	\$ -
FY 2021	\$ 2,000,000	\$ -	\$ -
FY 2022	\$ 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. Improvements include:

- Mechanical upgrades;
- Sprinkler system replacement;
- Fire alarm system replacement;
- Electrical upgrades; and
- Elevator refurbishment.

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Funding Schedule

	State	Federal	Other
FY 2016	\$ 800,000	\$ -	\$ -
FY 2017	\$ -	\$ -	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ 800,000	\$ -	\$ -
FY 2020	\$ 800,000	\$ -	\$ -
FY 2021	\$ 800,000	\$ -	\$ -
FY 2022	\$ 800,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

8. Richardson and Robbins 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 2020	\$ 5,400,000	\$ -	\$ -
Total	\$ 5,400,000	\$ -	\$ -

9. Jesse Cooper Building Renovations

Funding is requested for major renovations to equipment, including the completion of a space study to better utilize existing space in the Jesse Cooper Building. Renovations will include the replacement of HVAC ductwork, mechanical equipment, building automation system and ceilings. The project will also focus on installation of energy efficient lighting and light controls, improvements to interior finishes, and renovation of the lobby to enhance security and improve space utilization, as well as the renovation of public restrooms to meet Americans with Disabilities Act requirements.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 6,600,000	\$ -	\$ -
Total	\$ 6,600,000	\$ -	\$ -

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10. 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 2020	\$ 850,000	\$ -	\$ -
FY 2021	\$ 850,000	\$ -	\$ -
FY 2022	\$ 850,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

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. Specific projects and amount shall be approved by the Higher Education Economic Development Investment Committee.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 11,375,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

NA Pay for Success

Funding is requested to support Pay for Success contracts to reimburse private funding if a service, program or initiative reaches its agreed upon performance measures and outcomes providing economic and social benefits to Delaware taxpayers.