

Project Summary Chart

State Capital Funds

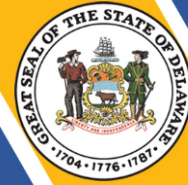
	FY 2020	FY 2021 Request	FY 2021 Recommended	FY 2022 Request	FY 2023 Request
1. Minor Capital Improvement and Equipment	\$ 5,223,851	\$ 7,000,000	\$ 5,223,851	\$ 7,000,000	\$ 7,000,000
2. Environmental Compliance	\$ 340,300	\$ 500,000	\$ 340,300	\$ 500,000	\$ 500,000
3. Architectural Barrier Removal	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
4. Roof Replacements	\$ 2,557,000	\$ 5,000,000	\$ 5,000,000	\$ 3,500,000	\$ 3,500,000
5. Deferred Maintenance	\$ 6,186,017	\$ 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. Jesse Cooper Building Renovations	\$ 1,500,000	\$ 6,600,000	\$ -	\$ -	\$ -
9. Leonard L. Williams Justice Center Improvements	\$ 850,000	\$ 900,000	\$ 850,000	\$ 900,000	\$ 900,000
10. Richardson and Robbins Building Mechanical Upgrades	\$ -	\$ 5,400,000	\$ -	\$ -	\$ -
NA 800 MHz First Responder Radios	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
NA Higher Education Economic Development Investment Fund	\$ 15,000,000	\$ -	\$ 20,000,000	\$ -	\$ -
NA City of Wilmington Education Initiatives	\$ 12,100,000	\$ -	\$ 50,000,000	\$ -	\$ -
Total	\$ 48,707,168	\$ 33,350,000	\$ 91,364,151	\$ 21,850,000	\$ 21,850,000

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, building systems and grounds.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 5,223,851	\$ -	\$ -
FY 2021	\$ 7,000,000	\$ -	\$ -
FY 2022	\$ 7,000,000	\$ -	\$ -
FY 2023	\$ 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 2020	\$ 340,300	\$ -	\$ -
FY 2021	\$ 500,000	\$ -	\$ -
FY 2022	\$ 500,000	\$ -	\$ -
FY 2023	\$ 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

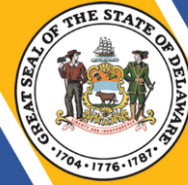
	State	Federal	Other
FY 2020	\$ 150,000	\$ -	\$ -
FY 2021	\$ 150,000	\$ -	\$ -
FY 2022	\$ 150,000	\$ -	\$ -
FY 2023	\$ 150,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

4. Roof Replacements

Funding is requested for the replacement of roofs including Legislative Hall and the New Castle County Detention Center.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,557,000	\$ -	\$ -
FY 2021	\$ 5,000,000	\$ -	\$ -
FY 2022	\$ 3,500,000	\$ -	\$ -
FY 2023	\$ 3,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



5. Deferred Maintenance

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

- Legislative Hall core foundation repair;
- Ferris School generator replacement;
- Massey Station waterproofing; and
- Richardson and Robbins Building window replacement.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 6,186,017	\$ -	\$ -
FY 2021	\$ 5,000,000	\$ -	\$ -
FY 2022	\$ 5,000,000	\$ -	\$ -
FY 2023	\$ 5,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

6. Carvel State Office Building Maintenance and Restoration

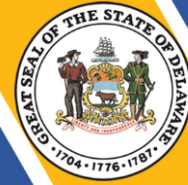
Funding is requested for maintaining good condition in the facility and to extend its lifetime. Improvements include mechanical upgrades and restroom refurbishment.

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	\$ -	\$ -
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; and boiler and cooling towers replacement.



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	\$ -	\$ -
FY 2023	\$ 800,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

8. Jesse Cooper Building Renovations

Funding is requested for major renovations to equipment and 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

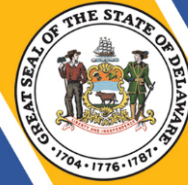
	State	Federal	Other
FY 2020	\$ 1,500,000	\$ -	\$ -
FY 2021	\$ 6,600,000	\$ -	\$ -
Total	\$ 8,100,000	\$ -	\$ -

9. 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 17 elevators.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 850,000	\$ -	\$ -
FY 2021	\$ 900,000	\$ -	\$ -
FY 2022	\$ 900,000	\$ -	\$ -
FY 2023	\$ 900,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



10. 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 2021	\$ 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

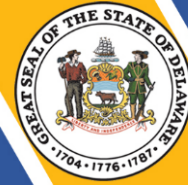
	State	Federal	Other
FY 2020	\$ 2,000,000	\$ -	\$ -
FY 2021	\$ 2,000,000	\$ -	\$ -
FY 2022	\$ 2,000,000	\$ -	\$ -
FY 2023	\$ 2,000,000	\$ -	\$ -
Total	\$ 8,000,000	\$ -	\$ -

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	\$ 20,000,000	\$ -	\$ -
Total	\$ 51,375,000	\$ -	\$ -



NA City of Wilmington Education Initiatives

Funding is requested for the renovation of Bancroft Elementary School, Bayard Middle School, Stubbs Elementary School and the construction of a new elementary school as part of reconfiguring and consolidating City of Wilmington schools in Christina School District, subject to a signed Memorandum of Understanding between the State of Delaware and the Christina School District.

Funding Schedule

	State	Federal	Other
FY 2018	\$ 2,000,000	\$ -	\$ -
FY 2019	\$ 17,500,000	\$ -	\$ -
FY 2020	\$ 12,100,000	\$ -	\$ -
FY 2021	\$ 50,000,000	\$ -	\$ -
Total	TBD	\$ -	\$ -