



## Project Summary Chart

### State Capital Funds

	FY 2021	FY 2022 Request	FY 2022 Recommended	FY 2023 Request	FY 2024 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. Leonard L. Williams Justice Center Improvements	\$ 850,000	\$ 900,000	\$ 850,000	\$ 900,000	\$ 900,000
4. Roof Replacements	\$ -	\$ 5,000,000	\$ 3,382,230	\$ 5,000,000	\$ 5,000,000
5. Deferred Maintenance	\$ -	\$ 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
7. Carvel State Office Building Mechanical Upgrades	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
8. Legislative Hall Roof Replacement and Cupola Refurbishment	\$ -	\$ 3,600,000	\$ -	\$ -	\$ -
9. Richardson and Robbins Building Mechanical Upgrades	\$ -	\$ 5,400,000	\$ -	\$ -	\$ -
NA 800 MHz First Responder Radios	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -
NA Higher Education Economic Development Investment Fund	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 8,414,151</b>	<b>\$ 30,200,000</b>	<b>\$ 27,596,381</b>	<b>\$ 21,200,000</b>	<b>\$ 21,200,000</b>

### 1. Minor Capital Improvement (MCI) and Equipment

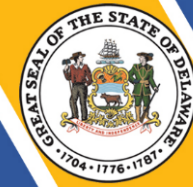
Funding is requested for the continuation of Facilities Management’s MCI program. Projects funded through the MCI program are required to maintain facilities in good to excellent condition; maintain operational efficiencies; and improve the safety, security and function of buildings, building systems and grounds.

#### Funding Schedule

	State	Federal	Other
FY 2021	\$ 5,223,851	\$ -	\$ -
FY 2022	\$ 7,000,000	\$ -	\$ -
FY 2023	\$ 7,000,000	\$ -	\$ -
FY 2024	\$ 7,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

### 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 2021	\$ 340,300	\$ -	\$ -
FY 2022	\$ 500,000	\$ -	\$ -
FY 2023	\$ 500,000	\$ -	\$ -
FY 2024	\$ 500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

### 3. 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 2021	\$ 850,000	\$ -	\$ -
FY 2022	\$ 900,000	\$ -	\$ -
FY 2023	\$ 900,000	\$ -	\$ -
FY 2024	\$ 900,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

### 4. Roof Replacements

Funding is requested for the replacement of roofs including the William Penn Building and the Richardson and Robbins Building.

## Funding Schedule

	State	Federal	Other
FY 2022	\$ 5,000,000	\$ -	\$ -
FY 2023	\$ 5,000,000	\$ -	\$ -
FY 2024	\$ 5,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>



## 5. Deferred Maintenance

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

- Sussex County Courthouse cupola;
- William Penn Building BAS upgrade; and
- Troop 2 generator replacement.

### Funding Schedule

	State	Federal	Other
FY 2022	\$ 5,000,000	\$ -	\$ -
FY 2023	\$ 5,000,000	\$ -	\$ -
FY 2024	\$ 5,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 6. Carvel State Office Building Maintenance and Restoration

Funding is requested for maintaining good condition in the facility and to extend its lifetime.

### Funding Schedule

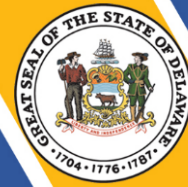
	State	Federal	Other
FY 2022	\$ 2,000,000	\$ -	\$ -
FY 2023	\$ 2,000,000	\$ -	\$ -
FY 2024	\$ 2,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 7. Carvel State Office Building Mechanical Upgrades

Funding is requested for maintaining the best available service life of critical infrastructure and equipment.

### Funding Schedule

	State	Federal	Other
FY 2022	\$ 800,000	\$ -	\$ -
FY 2023	\$ 800,000	\$ -	\$ -
FY 2024	\$ 800,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>



## 8. Legislative Hall Roof Replacement and Cupola Refurbishment

Funding is requested for the replacement of Legislative Hall roof and refurbishment of the cupola to include repair and painting.

### Funding Schedule

	State	Federal	Other
FY 2022	\$ 3,600,000	\$ -	\$ -
<b>Total</b>	<b>\$ 3,600,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 9. 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 2022	\$ 5,400,000	\$ -	\$ -
<b>Total</b>	<b>\$ 5,400,000</b>	<b>\$ -</b>	<b>\$ -</b>

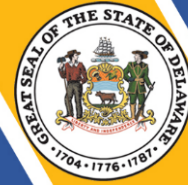
## NA 800 MHZ First Responder Radios

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	\$ -	\$ -
FY 2024	\$ 2,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Office of Management and Budget



## 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	\$ -	\$ -	\$ -
FY 2022	\$ 15,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 46,375,000</b>	<b>\$ -</b>	<b>\$ -</b>