



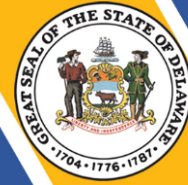
Project Summary Chart

State Capital Funds

	FY 2023	FY 2024 Request	FY 2024 Recommended	FY 2025 Request	FY 2026 Request
1. Minor Capital Improvement and Equipment	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000
2. Environmental Compliance	\$ 340,300	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000
3. Architectural Barrier Removal	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
4. Roof Replacements	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
5. Statewide Deferred Maintenance	\$ 8,200,000	\$ 8,950,000	\$ 8,000,000	\$ 8,200,000	\$ 8,200,000
6. Leonard L. Williams Justice Center Improvements	\$ 1,273,428	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
7. Carvel State Office Building Maintenance and Restoration	\$ 2,000,000	\$ 22,000,000	\$ 22,000,000	\$ 2,000,000	\$ 2,000,000
8. Carvel State Office Building Mechanical Upgrades	\$ 6,000,000	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -
9. 900 King Street Improvements	\$ 400,000	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -
10. Fire Marshalls Office Building Improvements	\$ -	\$ 3,700,000	\$ 3,700,000	\$ -	\$ -
11. ERP Cloud Migration	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000
12. Legislative Hall Minor Capital Improvement and Equipment	\$ 400,000	\$ 750,000	\$ 750,000	\$ 500,000	\$ 500,000
13. Absalom Jones - Building Drainage Improvements	\$ 500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -
14. Old Troop 7 Building Improvements	\$ -	\$ 1,250,000	\$ 1,250,000	\$ 7,000,000	\$ 7,000,000
15. Statewide Space Study	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
16. State Facilities Market Pressure	\$ 33,000,000	\$ 60,000,000	\$ 60,000,000	\$ -	\$ -
17. Land and Building Acquisitions	\$ 11,500,000	\$ 12,000,000	\$ 8,000,000	\$ 3,000,000	\$ 3,000,000
18. Legislative Hall A&E Design for Expansion/Addition	\$ 4,000,000	\$ 25,000,000	\$ 23,600,000	\$ 50,000,000	\$ 47,000,000
19. Legislative Hall New Windows	\$ 500,000	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -
NA DHCI Renovation of Prickett and Candee Buildings	\$ 6,000,000	\$ -	\$ 3,000,000	\$ -	\$ -
NA Seaford Economic Development	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
NA 800 MHz First Responder Radios	\$ 2,000,000	\$ -	\$ 1,702,058	\$ -	\$ -
NA DHCI Market Pressure	\$ -	\$ -	\$ 30,000,000	\$ -	\$ -
NA DNREC Lab Market Pressure	\$ -	\$ -	\$ 5,570,000	\$ -	\$ -
NA Food Distribution Warehouse Market Pressure	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -
NA Wharton Hall Market Pressure	\$ -	\$ -	\$ 3,200,000	\$ -	\$ -
Total	\$ 114,263,728	\$ 192,700,000	\$ 235,822,058	\$ 111,350,000	\$ 108,350,000

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 2023	\$ 8,000,000	\$ -	\$ -
FY 2024	\$ 8,000,000	\$ -	\$ -
FY 2025	\$ 8,000,000	\$ -	\$ -
FY 2026	\$ 8,000,000	\$ -	\$ -
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

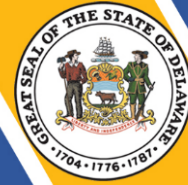
	State	Federal	Other
FY 2023	\$ 340,300	\$ -	\$ -
FY 2024	\$ 1,500,000	\$ -	\$ -
FY 2025	\$ 1,000,000	\$ -	\$ -
FY 2026	\$ 1,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

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 2023	\$ 150,000	\$ -	\$ -
FY 2024	\$ 150,000	\$ -	\$ -
FY 2025	\$ 150,000	\$ -	\$ -
FY 2026	\$ 150,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



4. Roof Replacements

Funding is requested for the replacement of roofs including the Leonard L. Williams Justice Center, Sussex County Chancery Court, Jesse Cooper, and Tatnall buildings.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 5,000,000	\$ -	\$ -
FY 2024	\$ 5,000,000	\$ -	\$ -
FY 2025	\$ 5,000,000	\$ -	\$ -
FY 2026	\$ 5,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

5. Statewide Deferred Maintenance

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

Improvements include:

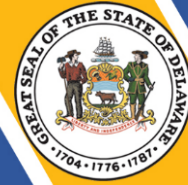
- Agricultural Building Pneumatics/ Four Air Handling Units (AHU);
- Sussex County Courthouse Cooling Towers and Pumps;
- Troop 2 Newark / Two AHUs;
- Townsend Building ADA Ramp and Stairs on the Northside; and
- Leonard L. Williams Justice Center Building Automation System Upgrades.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 8,200,000	\$ -	\$ -
FY 2024	\$ 8,950,000	\$ -	\$ -
FY 2025	\$ 8,200,000	\$ -	\$ -
FY 2026	\$ 8,200,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

6. 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	\$ 850,000	\$ -	\$ -
FY 2023	\$ 1,273,428	\$ 2,626,572	\$ -
FY 2024	\$ 1,500,000	\$ -	\$ -
FY 2025	\$ 1,500,000	\$ -	\$ -
FY 2026	\$ 1,500,000	\$ -	\$ -
Total	\$ 7,473,428	\$ 2,626,572	\$ -

*The source of Federal funds are American Rescue Plan Act funding.

7. Carvel State Office Building Maintenance and Restoration

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

- The replacement and glazing of the Carvel State Office Building windows.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 2,000,000	\$ -	\$ -
FY 2024	\$ 22,000,000	\$ -	\$ -
FY 2025	\$ 2,000,000	\$ -	\$ -
FY 2026	\$ 2,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

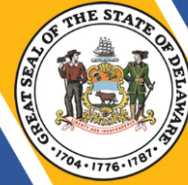
8. Carvel State Office Building Mechanical Upgrades

Funding is requested for maintaining the best available service life of critical infrastructure and equipment. This includes A&E design by floor, permitting, and equipment replacement. Improvements include:

- First floor and second floor HVAC and sprinkler design and construction.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 6,000,000	\$ -	\$ -
FY 2024	\$ 8,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



9. 900 King Street Improvements

Funding is requested to replace all of the heat pumps within the building as they are failing and at end of life.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 400,000	\$ -	\$ -
FY 2024	\$ 2,200,000	\$ -	\$ -
Total	\$ 2,600,000	\$ -	\$ -

10. Fire Marshalls Office Building Improvements

Funding is requested to fix the water intrusion within the building by redoing the grading around the building as well as waterproofing/fixing the foundation. This funding will also be used for the HVAC system to replace the heat pumps located throughout the building and add in a fresh air unit for the building.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 3,700,000	\$ -	\$ -
Total	\$ 3,700,000	\$ -	\$ -

11. ERP Cloud Migration

Funding is requested for replacement of legacy on-premises payroll application. This upgrade will create system efficiencies, reduce downtime, and most importantly will address the end of life cycle for the on-premises application.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 25,000,000	\$ -	\$ -
FY 2024	\$ 25,000,000	\$ -	\$ -
FY 2025	\$ 25,000,000	\$ -	\$ -
FY 2026	\$ 25,000,000	\$ -	\$ -
Total	\$ 100,000,000	\$ -	\$ -



12. Legislative Hall Minor Capital Improvement and Equipment

Funding is requested for minor capital improvements for the Legislative Hall complex.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 400,000	\$ -	\$ -
FY 2024	\$ 750,000	\$ -	\$ -
FY 2025	\$ 500,000	\$ -	\$ -
FY 2026	\$ 500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

13. Absalom Jones - Building Drainage Improvements

Funding is requested for the water infiltration system that is needed at the community center. This is a phased renovation in order to replace the necessary drainage pipes, etc. in sections. This will be the last funding phase to complete the project.

Funding Schedule

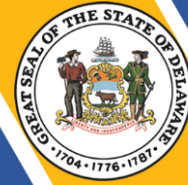
	State	Federal	Other
FY 2022	\$ 500,000	\$ -	\$ -
FY 2023	\$ 500,000	\$ -	\$ -
FY 2024	\$ 3,500,000	\$ -	\$ -
Total	\$ 4,500,000	\$ -	\$ -

14. Old Troop 7 Building Improvements

Funding is requested to demolish the buildings on this site and rebuild office space in order to move leased space operations into a State owned facility.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 1,250,000	\$ -	\$ -
FY 2025	\$ 7,000,000	\$ -	\$ -
FY 2026	\$ 7,000,000	\$ -	\$ -
Total	\$ 15,250,000	\$ -	\$ -



15. Statewide Space Study

Funding is requested to perform a Statewide Space Utilization Study across all agencies. This study will be used to help agencies identify existing space gaps in order to reduce the leased footprint. Additionally, this study will create a playbook that the Division of Facilities Management can utilize in managing all State space efficiently.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 2,000,000	\$ -	\$ -
Total	\$ 2,000,000	\$ -	\$ -

16. State Facilities Market Pressure

Funding is requested to allow impacted State Facilities' projects to maintain scheduling and quality commitments due to the rise in design and construction costs.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 33,000,000	\$ -	\$ -
FY 2024	\$ 60,000,000	\$ -	\$ -
Total	\$ 93,000,000	\$ -	\$ -

17. Land and Building Acquisitions

Funding is requested for OMB Division of Facilities Management to acquire land, buildings and assets as necessary for capital improvement projects and to reduce leased property.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 11,500,000	\$ -	\$ -
FY 2024	\$ 12,000,000	\$ -	\$ -
FY 2025	\$ 3,000,000	\$ -	\$ -
FY 2026	\$ 3,000,000	\$ -	\$ -
Total	\$ 29,500,000	\$ -	\$ -

18. Legislative Hall A&E Design for Expansion/Addition

Funding is requested for A&E Design for Expansion/Addition. FY 24 request will complete the parking garage that will be needed for further site expansion.



Funding Schedule

	State	Federal	Other
FY 2023	\$ 4,000,000	\$ -	\$ -
FY 2024	\$ 25,000,000	\$ -	\$ -
FY 2025	\$ 50,000,000	\$ -	\$ -
FY 2026	\$ 47,000,000	\$ -	\$ -
Total	\$ 126,000,000	\$ -	\$ -

19. Legislative Hall New Windows

Funding is requested for replacement of windows at Legislative Hall.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 500,000	\$ -	\$ -
FY 2024	\$ 2,200,000	\$ -	\$ -
Total	\$ 2,700,000	\$ -	\$ -

NA DHCI Renovation of Prickett and Candee Buildings

Funding is requested for renovation of the Prickett and Candee Buildings. Renovations include but are not limited to, abatement, redesigning the space to fit current needs, mechanical upgrades, new walls, flooring and lighting.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 6,000,000	\$ -	\$ -
FY 2024	\$ 3,000,000	\$ -	\$ -
FY 2025	\$ 3,000,000	\$ -	\$ -
Total	\$ 12,000,000	\$ -	\$ -

NA Seaford Economic Development

Funding is requested for the Seaford Economic Development project at the previous Nylon Capital Shopping Center site for future occupancy by Delaware Technical & Community College, Delaware State University, an early learning center and a hospital.



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	\$ 4,000,000	\$ -	\$ -
FY 2023	\$ 2,000,000	\$ -	\$ -
FY 2024	\$ 1,702,058	\$ -	\$ -
Total	\$ 11,702,058	\$ -	\$ -

NA Delaware Hospital for the Chronically Ill Market Pressure

Funding is requested beyond ARPA funding for increased costs due to market pressure.

Funding Schedule

	State	Federal*	Other
FY 2023	\$ -	\$ 50,000,000	\$ -
FY 2024	\$ 30,000,000	\$ -	\$ -
Total	\$ 30,000,000	\$ 50,000,000	\$ -

*The source of Federal funds are American Rescue Plan Act funding.

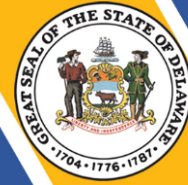
NA DNREC Lab Market Pressure

Funding is requested beyond ARPA funding for increased costs due to market pressure.

Funding Schedule

	State	Federal*	Other
FY 2023	\$ -	\$ 27,270,000	\$ -
FY 2024	\$ 5,570,000	\$ -	\$ -
Total	\$ 5,570,000	\$ 27,270,000	\$ -

*The source of Federal funds are American Rescue Plan Act funding.



NA Food Distribution Warehouse Market Pressure

Funding is requested beyond ARPA funding for increased costs due to market pressure.

Funding Schedule

	State	Federal*	Other
FY 2023	\$ -	\$ 10,000,000	\$ -
FY 2024	\$ 5,000,000	\$ -	\$ -
Total	\$ 5,000,000	\$ 10,000,000	\$ -

*The source of Federal funds are American Rescue Plan Act funding.

NA Wharton Hall Market Pressure

Funding is requested beyond ARPA funding for increased costs due to market pressure.

Funding Schedule

	State	Federal*	Other
FY 2023	\$ -	\$ 16,000,000	\$ -
FY 2024	\$ 3,200,000	\$ -	\$ -
Total	\$ 3,200,000	\$ 16,000,000	\$ -

*The source of Federal funds are American Rescue Plan Act funding.