

Project Summary Chart

State Capital Funds

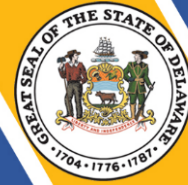
	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 Request
1. Minor Capital Improvement and Equipment	\$ 8,000,000	\$ 16,000,000	\$ 8,310,500	\$ 16,000,000	\$ 16,000,000
2. Environmental Compliance (UST/Asbestos/Other)	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
3. Architectural Barrier Removal	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
4. Roof Replacements	\$ 5,000,000	\$ 5,000,000	\$ 3,500,000	\$ 5,000,000	\$ 5,000,000
5. Statewide Deferred Maintenance	\$ 8,300,000	\$ 8,000,000	\$ 5,300,000	\$ 8,000,000	\$ 8,000,000
6. Leonard L. Williams Justice Center Improvements	\$ 1,500,000	\$ 26,500,000	\$ 20,000,000	\$ 1,500,000	\$ 1,500,000
7. Carvel State Office Building Maintenance and Restoration	\$ 20,000,000	\$ 8,000,000	\$ 6,000,000	\$ 8,000,000	\$ 8,000,000
8. 900 King Street Improvements	\$ 2,200,000	\$ 2,000,000	\$ -	\$ -	\$ -
9. ERP Cloud Migration	\$ 25,000,000	\$ 25,000,000	\$ 12,500,000	\$ 25,000,000	\$ -
10 Legislative Hall Minor Capital Improvement and Equipment	\$ 750,000	\$ 750,000	\$ 500,000	\$ 750,000	\$ 750,000
11. Statewide Space Study	\$ 2,000,000	\$ 750,000	\$ -	\$ -	\$ -
12. Land and Building Acquisitions	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -
13. Legislative Hall A&E Design for Expansion/Addition	\$ 23,600,000	\$ 50,000,000	\$ -	\$ 50,000,000	\$ -
14. Townsend Building Mechanical Upgrades	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
15. Archives Chiller Replacement Project	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -
16. Emily P. Bissell Renovation	\$ 1,000,000	\$ 75,000,000	\$ 22,000,000	\$ 75,000,000	\$ -
17. 704 N King Street Renovations	\$ -	\$ 18,500,000	\$ -	\$ -	\$ -
18. Absalom Jones - Performing Arts Center	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
Total	\$ 107,000,000	\$ 251,750,000	\$ 79,760,500	\$ 192,900,000	\$ 40,900,000

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 2024	\$ 8,000,000	\$ -	\$ -
FY 2025	\$ 16,000,000	\$ -	\$ -
FY 2026	\$ 16,000,000	\$ -	\$ -
FY 2027	\$ 16,000,000	\$ -	\$ -
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 projects prior to demolition/renovation projects in state-owned facilities and public schools.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 1,500,000	\$ -	\$ -
FY 2025	\$ 1,500,000	\$ -	\$ -
FY 2026	\$ 1,500,000	\$ -	\$ -
FY 2027	\$ 1,500,000	\$ -	\$ -
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

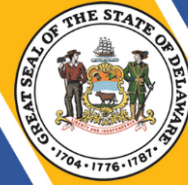
	State	Federal	Other
FY 2024	\$ 150,000	\$ -	\$ -
FY 2025	\$ 150,000	\$ -	\$ -
FY 2026	\$ 150,000	\$ -	\$ -
FY 2027	\$ 150,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

4. Roof Replacements

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

Funding Schedule

	State	Federal	Other
FY 2024	\$ 5,000,000	\$ -	\$ -
FY 2025	\$ 5,000,000	\$ -	\$ -
FY 2026	\$ 5,000,000	\$ -	\$ -
FY 2027	\$ 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:

- Leonard L. Williams Justice Center 900 KW Generator Replacement
- Townsend Building Window Replacement
- Thomas Collins Window Replacement
- Tatnall Security System
- O'Neill Building Chiller Replacement

Funding Schedule

	State	Federal	Other
FY 2024	\$ 8,300,000	\$ -	\$ -
FY 2025	\$ 8,000,000	\$ -	\$ -
FY 2026	\$ 8,000,000	\$ -	\$ -
FY 2027	\$ 8,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

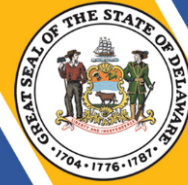
6. Leonard L. Williams Justice Center Improvements

Funding is requested for maintaining the best service level of critical infrastructure and equipment. Work includes phased renovation of seventeen elevators as well as the replacement of the thermal loop system.

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	\$ 26,500,000	\$ -	\$ -
FY 2026	\$ 1,500,000	\$ -	\$ -
FY 2027	\$ 1,500,000	\$ -	\$ -
Total	ONGOING	\$ 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.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 20,000,000	\$ -	\$ -
FY 2025	\$ 8,000,000	\$ -	\$ -
FY 2026	\$ 8,000,000	\$ -	\$ -
FY 2027	\$ 8,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

8. 900 King Street Improvements

Funding is requested to replace the windows in the 900 King Street Building.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 400,000	\$ -	\$ -
FY 2024	\$ 2,200,000	\$ -	\$ -
FY 2025	\$ 2,000,000	\$ -	\$ -
Total	\$ 4,600,000	\$ -	\$ -

9. 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. This is the third installment of a four installment request.

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	\$ -	\$ -



10. 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 2024	\$ 750,000	\$ -	\$ -
FY 2025	\$ 750,000	\$ -	\$ -
FY 2026	\$ 750,000	\$ -	\$ -
FY 2027	\$ 750,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

11. 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

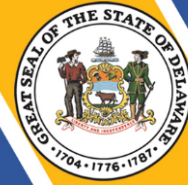
	State	Federal	Other
FY 2024	\$ 2,000,000	\$ -	\$ -
FY 2025	\$ 750,000	\$ -	\$ -
Total	\$ 2,750,000	\$ -	\$ -

12. 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	\$ 8,000,000	\$ -	\$ -
FY 2025	\$ 8,000,000	\$ -	\$ -
Total	\$ 27,500,000	\$ -	\$ -



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

Funding is requested for A&E Design for Expansion/Addition. The FY 2025 request will be needed for further site expansion and will allow for further site development and preparation.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 4,000,000	\$ -	\$ -
FY 2024	\$ 23,600,000	\$ -	\$ -
FY 2025	\$ 50,000,000	\$ -	\$ -
FY 2026	\$ 50,000,000	\$ -	\$ -
Total	\$ 127,600,000	\$ -	\$ -

14. Townsend Building Mechanical Upgrades

Funding is requested for upgrading and modernizing failing mechanical systems in the Townsend Building. The Townsend Building houses the Department of State - Division of Corporations, Auditors Office, and the Department of Education.

Funding Schedule

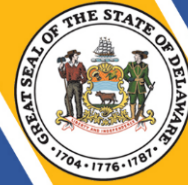
	State	Federal	Other
FY 2025	\$ 3,000,000	\$ -	\$ -
Total	\$ 3,000,000	\$ -	\$ -

15. Archives Chillers Replacement Project

Funding is requested to replace the failing chiller at the Public Archives Building which also serves as the Welcome Center to the First State Heritage Park.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 1,600,000	\$ -	\$ -
Total	\$ 1,600,000	\$ -	\$ -



16. Emily P. Bissell Renovation

Funding is requested to build a replacement lab and office space for the Division of Forensic Science DSHS at the site of the former Bissell Hospital. The Division of Forensic Science's current office space has reached its electrical capacity and is no longer adequate to meet the needs and functions of the Division of Forensic Science.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 1,000,000	\$ -	\$ -
FY 2025	\$ 75,000,000	\$ -	\$ -
FY 2026	\$ 75,000,000	\$ -	\$ -
Total	\$ 151,000,000	\$ -	\$ -

17. 704 North King Street Renovations

Funding is requested to fully renovate a new 86,000 square foot property in Wilmington.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 18,500,000	\$ -	\$ -
Total	\$ 18,500,000	\$ -	\$ -

18. Absalom Jones - Performing Arts Center

Funding is requested to complete this Community Development Funded Project for New Castle County's Performing Arts Center, located in the Absalom Jones building. The Performing Arts Center will be operated by New Castle County.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 4,000,000	\$ -	
FY 2024	\$ -	\$ -	\$ -
FY 2025	\$ 2,000,000	\$ -	\$ -
FY 2026	\$ 2,000,000	\$ -	\$ -
Total	\$ 8,000,000	\$ -	\$ -