



Project Summary Chart

State Capital Funds

	FY 2025	FY 2026 Request	FY 2026 Recommended	FY 2027 Request	FY 2028 Request
1. Minor Capital Improvement and Equipment	\$ 8,010,500	\$ 16,000,000	\$ 10,000,000	\$ 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	\$ 3,500,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
5. Statewide Deferred Maintenance	\$ 6,600,000	\$ 8,000,000	\$ 5,300,000	\$ 8,000,000	\$ 8,000,000
6. Leonard L. Williams Justice Center Improvements	\$ 20,000,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
7. Carvel State Office Building Maintenance and Restoration	\$ 6,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000
8. Old Family Courthouse Renovation Sussex	\$ -	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -
9. Old Family Courthouse Renovation Kent	\$ -	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -
10. Old Troop 4 Renovation	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -
11. Richardson and Robbins Renovation Laboratory Space	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
12. ERP Cloud Migration	\$ 12,500,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 8,800,000
13. Legislative Hall Minor Capital Improvement and Equipment	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 200,000
14. Legislative Hall Renovation/Expansion/Parking Garage	\$ 10,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 10,000,000
15. Emily P. Bissell Renovation	\$ 18,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
16. Department of Labor - Sussex Facility	\$ -	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -
Total	\$ 87,010,500	\$ 189,950,000	\$ 181,250,000	\$ 177,950,000	\$ 89,450,000

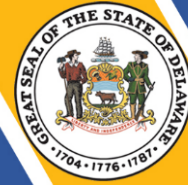
1. Minor Capital Improvement (MCI) and Equipment

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 2025	\$ 8,010,500	\$ -	\$ -
FY 2026	\$ 16,000,000	\$ -	\$ -
FY 2027	\$ 16,000,000	\$ -	\$ -
FY 2028	\$ 16,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Office of Management and Budget



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 2025	\$ 1,500,000	\$ -	\$ -
FY 2026	\$ 1,500,000	\$ -	\$ -
FY 2027	\$ 1,500,000	\$ -	\$ -
FY 2028	\$ 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

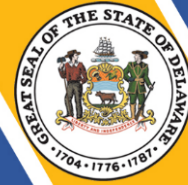
	State	Federal	Other
FY 2025	\$ 150,000	\$ -	\$ -
FY 2026	\$ 150,000	\$ -	\$ -
FY 2027	\$ 150,000	\$ -	\$ -
FY 2028	\$ 150,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

4. Roof Replacements

Funding is requested for the replacement of roofs including the Richardson and Robbins Building and the Delaware State Police Academy.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 3,500,000	\$ -	\$ -
FY 2026	\$ 5,000,000	\$ -	\$ -
FY 2027	\$ 5,000,000	\$ -	\$ -
FY 2028	\$ 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:

- 900 King LED upgrades
- Legislative Hall chiller and cooling tower replacement

Funding Schedule

	State	Federal	Other
FY 2025	\$ 6,600,000	\$ -	\$ -
FY 2026	\$ 8,000,000	\$ -	\$ -
FY 2027	\$ 8,000,000	\$ -	\$ -
FY 2028	\$ 8,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

6. Leonard L. Williams Justice Center Improvements

Funding is requested for maintaining the highest quality service level of critical infrastructure and equipment. Planned work includes phased renovation of seventeen elevators. Facilities Management has scheduled two per fiscal year based on operational logistics.

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	\$ 20,000,000	\$ -	\$ -
FY 2026	\$ 1,800,000	\$ -	\$ -
FY 2027	\$ 1,800,000	\$ -	\$ -
FY 2028	\$ 1,800,000	\$ -	\$ -
Total	\$ 29,873,428	\$ 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 to maintain peak condition and extend the lifetime of the facility.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 6,000,000	\$ -	\$ -
FY 2026	\$ 8,000,000	\$ -	\$ -
FY 2027	\$ 8,000,000	\$ -	\$ -
FY 2028	\$ 8,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

8. Old Family Courthouse Renovation Sussex

Funding is requested for the renovation of the existing Family Courthouse space in Sussex County for staff of the Legislative Branch, Justice of the Peace Court, Probation and Parole, Superior Court Investigative Services Office, and the Office of Defense Services. OMB will reduce the leased space with this renovation.

Funding Schedule

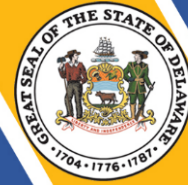
	State	Federal	Other
FY 2026	\$ 3,500,000	\$ -	\$ -
FY 2027	\$ 3,500,000	\$ -	\$ -
Total	\$ 7,000,000	\$ -	\$ -

9. Old Family Courthouse Renovation Kent

Funding is requested for the renovation of the existing Family Courthouse in Kent County to provide space for 911 Dispatch. This group is currently operating out of leased space and the landlord has indicated they want to double their annual rent for the same square footage.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 3,500,000	\$ -	\$ -
FY 2027	\$ 3,500,000	\$ -	\$ -
Total	\$ 7,000,000	\$ -	\$ -



10. Old Troop 4 Renovation

Funding is requested for the renovation of the existing Troop 4 building in Sussex County to house the Department of Revenue staff which is currently in leased space.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 4,000,000	\$ -	\$ -
Total	\$ 4,000,000	\$ -	\$ -

11. Richardson and Robbins Renovation Laboratory Space

Funding is requested for the renovation and conversion of laboratory space to office space at the Richardson and Robbins Building in Kent County.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 1,000,000	\$ -	\$ -
Total	\$ 1,000,000	\$ -	\$ -

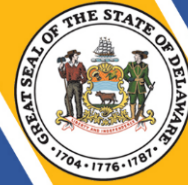
12. ERP Cloud Migration

Funding is requested for replacement of legacy on-premises payroll application and pension system. This upgrade will create system efficiencies, reduce downtime, and most importantly will address the end of life cycle. The total for the project is estimated at \$180 million which includes software, an independent verification and validation partner, and an implementation partner.

Funding Schedule

	State	Federal	Other*
FY 2023	\$ 25,000,000	\$ -	\$ 8,730,000
FY 2024	\$ 25,000,000	\$ -	\$ -
FY 2025	\$ 12,500,000	\$ -	\$ -
FY 2026	\$ 50,000,000	\$ -	\$ -
FY 2027	\$ 50,000,000	\$ -	\$ -
FY 2028	\$ 8,800,000	\$ -	\$ -
Total	\$ 171,300,000	\$ -	\$ 8,730,000

*These funds were re-appropriated for this project in the Fiscal Year 2025 Supplemental Bill.



13. 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 2025	\$ 750,000	\$ -	\$ -
FY 2026	\$ 500,000	\$ -	\$ -
FY 2027	\$ 500,000	\$ -	\$ -
FY 2028	\$ 200,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

14. Legislative Hall Renovation/Expansion/Parking Garage

Funding is requested for further site expansion, site development, and preparation. The parking garage was bid out in the Fall of 2024 with construction slated to start in early Spring of 2025. Legislative Hall renovation and expansion design is underway and construction will mobilize when the parking garage is complete.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 4,000,000	\$ -	\$ -
FY 2024	\$ 23,600,000	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
FY 2026	\$ 50,000,000	\$ -	\$ -
FY 2027	\$ 50,000,000	\$ -	\$ -
FY 2028	\$ 10,000,000	\$ -	\$ -
Total	\$ 147,600,000	\$ -	\$ -

15. Emily P. Bissell Renovation

Funding is requested to build a replacement lab and office space for the Department of Safety and Homeland Security, Division of Forensic Science 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	\$ 18,000,000	\$ -	\$ -
FY 2026	\$ 30,000,000	\$ -	\$ -
FY 2027	\$ 30,000,000	\$ -	\$ -
FY 2028	\$ 30,000,000	\$ -	\$ -
Total	\$ 109,000,000	\$ -	\$ -

16. Department of Labor - Sussex Facility

Funding is requested to renovate two cottages on the Stockley Campus for the Department of Labor. This renovation will reduce the State's leased space footprint as well as allow the Department of Labor to increase their workforce capacity in Sussex County.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 7,000,000	\$ -	\$ -
Total	\$ 7,000,000	\$ -	\$ -