



## Project Summary Chart

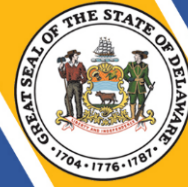
### State Capital Funds

	FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1. Minor Capital Improvement and Equipment	\$ 5,223,851	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000
2. Environmental Compliance	\$ 340,300	\$ 500,000	\$ 340,300	\$ 500,000	\$ 500,000
3. Accessibility Barrier Removal	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
4. Leonard L. Williams Justice Center Improvements	\$ 850,000	\$ 3,900,000	\$ 1,273,428	\$ -	\$ -
5. Roof Replacements	\$ 4,982,230	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
6. Statewide Deferred Maintenance	\$ 7,850,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000
7. Carvel State Office Building Maintenance and Restoration	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
8. Carvel State Office Building Mechanical Upgrades	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
9. Carvel State Office Building Garage Generator Replacement	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
10. Food Distribution Warehouse	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -
11. Jesse Cooper Building Improvements	\$ -	\$ 7,600,000	\$ 5,100,000	\$ -	\$ -
12. ERP Cloud Migration	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000
13. EV Charging Stations	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
14. Legislative Hall Minor Capital Improvement and Equipment	\$ 250,000	\$ 250,000	\$ 250,000	\$ 200,000	\$ 200,000
15. Absalom Jones - Building Drainage Improvements	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
16. New Office Space - Downstate	\$ -	\$ 20,000,000	\$ -	\$ 30,000,000	\$ -
NA 800 MHz First Responder Radios	\$ 4,000,000	\$ -	\$ 2,000,000	\$ -	\$ -
NA Higher Education Economic Development Investment Fund	\$ 15,000,000	\$ -	\$ 15,000,000	\$ -	\$ -
NA State Facilities Market Pressure Contingency	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -
NA Delaware Hospital for the Chronically Ill Renovation of Prickett and Candy Buildings	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ -
NA Technology System Contingency	\$ 10,000,000	\$ -	\$ 8,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 54,996,381</b>	<b>\$ 100,900,000</b>	<b>\$ 109,613,728</b>	<b>\$ 91,350,000</b>	<b>\$ 55,350,000</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.

# Office of Management and Budget



## Funding Schedule

	State	Federal	Other
FY 2022	\$ 5,223,851	\$ -	\$ -
FY 2023	\$ 8,000,000	\$ -	\$ -
FY 2024	\$ 8,000,000	\$ -	\$ -
FY 2025	\$ 8,000,000	\$ -	\$ -
<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 2022	\$ 340,300	\$ -	\$ -
FY 2023	\$ 500,000	\$ -	\$ -
FY 2024	\$ 500,000	\$ -	\$ -
FY 2025	\$ 500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 3. Accessibility 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	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 4. 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.

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## Funding Schedule

	State	Federal	Other
FY 2021	\$ 850,000	\$ -	\$ -
FY 2022	\$ 850,000	\$ -	\$ -
FY 2023	\$ 3,900,000	\$ -	\$ -
<b>Total</b>	<b>\$ 5,600,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 5. Roof Replacements

Funding is requested for the replacement of roofs including the Agriculture Building, Agriculture Laboratory, Absalom Jones Building, and Archives Building.

## Funding Schedule

	State	Federal	Other
FY 2022	\$ 4,982,230	\$ -	\$ -
FY 2023	\$ 5,000,000	\$ -	\$ -
FY 2024	\$ 5,000,000	\$ -	\$ -
FY 2025	\$ 5,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 6. Statewide Deferred Maintenance

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

- 900 King Heat Pump Replacement;
- William Penn Building BAS upgrade; and
- Townsend Closed Loop Tower.

## Funding Schedule

	State	Federal	Other
FY 2022	\$ 7,850,000	\$ -	\$ -
FY 2023	\$ 8,000,000	\$ -	\$ -
FY 2024	\$ 8,000,000	\$ -	\$ -
FY 2025	\$ 8,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

# Office of Management and Budget



## 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:

- Mechanical Upgrades; and
- Air Handler Units.

### Funding Schedule

	State	Federal	Other
FY 2023	\$ 2,000,000	\$ -	\$ -
FY 2024	\$ 2,000,000	\$ -	\$ -
FY 2025	\$ 2,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 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:

- Additional replacements associated with Sprinkler System (ex. wiring, drywall patching, etc.); and
- Sprinkler System Replacement.

### Funding Schedule

	State	Federal	Other
FY 2022	\$ 6,000,000	\$ -	\$ -
FY 2023	\$ 6,000,000	\$ -	\$ -
FY 2024	\$ 6,000,000	\$ -	\$ -
FY 2025	\$ 6,000,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 9. Carvel State Office Building Garage Generator Replacement

Funding is requested for the replacement of the Carvel State Office Building garage generator. The generator removes carbon monoxide from the garage.

### Funding Schedule

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

# Office of Management and Budget



## 10. Food Distribution Warehouse

Funding is requested to construct a new dry, cold, and frozen food storage warehouse facility in Smyrna - co-located with another state facility. This building will be a 23,400 square foot facility that supports USDA programs including the Emergency Food Assistance, National School Lunch, and the Nutrition Services Incentive programs.

### Funding Schedule

	State	Federal	Other
FY 2023	\$ 10,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 11. Jesse Cooper Building Improvements

Funding is requested for a major renovation to equipment, including the completion of a space study to better utilize existing space in the Jesse Cooper Building. Renovations will include the replacement of the HVAC ductwork, mechanical equipment, building automation system and ceiling. The project will focus on installing energy efficient lighting and light controls, improvements to the interior finishes, and renovation to the lobby area to enhance security and improve space utilization. In addition, this project will include renovation of the public restrooms in order to meet ADA requirements per code.

### Funding Schedule

	State	Federal	Other
FY 2023	\$ 7,600,000	\$ -	\$ -
<b>Total</b>	<b>\$ 7,600,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 12. 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	\$ -	\$ -
<b>Total</b>	<b>\$ 75,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Office of Management and Budget



## 13. EV Charging Stations

Funding is requested for electrification to the State for the infrastructure of EV Charging Stations. It will include A/E design, permitting, and infrastructure dollars needed to help with Governor Carney's clean energy initiative. This funding line would be used for both Public and Fleet electric vehicles throughout the State.

### Funding Schedule

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

## 14. 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 2022	\$ 250,000	\$ -	\$ -
FY 2023	\$ 250,000	\$ -	\$ -
FY 2024	\$ 200,000	\$ -	\$ -
FY 2025	\$ 200,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

## 15. 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.

### Funding Schedule

	State	Federal	Other
FY 2022	\$ 500,000	\$ -	\$ -
FY 2023	\$ 500,000	\$ -	\$ -
FY 2024	\$ 500,000	\$ -	\$ -
FY 2025	\$ 500,000	\$ -	\$ -
FY 2026	\$ 500,000	\$ -	\$ -
FY 2027	\$ 500,000	\$ -	\$ -
<b>Total</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Office of Management and Budget



## 16. New Office Space - Downstate

Funding is requested for a feasibility study, A/E design, land purchase, and a construction manager.

### Funding Schedule

	State	Federal	Other
FY 2023	\$ 20,000,000	\$ -	\$ -
FY 2024	\$ 30,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 50,000,000</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	\$ 4,000,000	\$ -	\$ -
FY 2023	\$ 2,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## 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	\$ -	\$ -
FY 2023	\$ 15,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 61,375,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Office of Management and Budget



## NA State Facilities Market Pressure Contingency

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	\$ 15,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## NA Delaware Hospital for the Chronically Ill Renovation of Prickett and Candy Buildings

Funding is requested for renovation of the Prickett and Candy 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	\$ 6,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 12,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

## NA Technology System Contingency

Funding is requested for upgrades and enhancements to technology system applications and software.

### Funding Schedule

	State	Federal	Other
FY 2022	\$ 10,000,000	\$ -	\$ -
FY 2023	\$ 8,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 18,000,000</b>	<b>\$ -</b>	<b>\$ -</b>