



Project Summary Chart

State Capital Funds

Project Name	FY2026	FY2027 Request	FY2027 Recommendation	FY2028 Request	FY2029 Request
1. Minor Capital Improvement and Equipment	\$ 10,000,000	\$ 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. Statewide Deferred Maintenance	\$ 5,300,000	\$ 8,000,000	\$ 5,300,000	\$ 8,000,000	\$ 8,000,000
5. Roof Replacements	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
6. Carvel State Office Building Maintenance and Restoration	\$ 7,000,000	\$ 8,000,000	\$ 6,000,000	\$ 8,000,000	\$ 8,000,000
7. Leonard L. Williams Justice Center Improvements	\$ 1,800,000	\$ 7,800,000	\$ 7,800,000	\$ 1,800,000	\$ 1,800,000
8. Old Family Courthouse Renovation Sussex	\$ 3,500,000	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -
9. 704 N King Street Renovations	\$ -	\$ 17,700,000	\$ 17,700,000	\$ -	\$ -
10. Old Family Courthouse Renovation Kent	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -
11. ERP Modernization	\$ -	\$ 18,000,000	\$ 18,000,000	\$ -	\$ -
12. Emily P. Bissell Renovation	\$ 19,000,000	\$ 60,000,000	\$ 60,000,000	\$ 38,000,000	\$ -
13. Leonard L. Williams Justice Center Fire and Shooter Detection System	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -
14. Legislative Hall Minor Capital Improvements and Equipment	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
15. DivComm Infrastructure Upgrades and Space Configuration	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
16. Richardson and Robbins Building- Mechanical and Lighting Upgrades	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
17. William Penn Infrastructure and Mechanical Upgrades	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -
18. Leonard L. Williams Justice Center Escalator Replacement	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -
Total:	\$ 57,250,000	\$ 185,150,000	\$ 164,450,000	\$ 78,950,000	\$ 40,950,000



1. Minor Capital Improvement and Equipment

Funding is requested for the continuation of the Office of Management and Budget's Division 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 2026	\$ 10,000,000	\$ -	\$ -
FY 2027	\$ 16,000,000	\$ -	\$ -
FY 2028	\$ 16,000,000	\$ -	\$ -
FY 2029	\$ 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 2026	\$ 1,500,000	\$ -	\$ -
FY 2027	\$ 1,500,000	\$ -	\$ -
FY 2028	\$ 1,500,000	\$ -	\$ -
FY 2029	\$ 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 2026	\$ 150,000	\$ -	\$ -
FY 2027	\$ 150,000	\$ -	\$ -
FY 2028	\$ 150,000	\$ -	\$ -
FY 2029	\$ 150,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



4. Statewide Deferred Maintenance

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

Chiller/AMU/Pump Replacement/Generator Replacement (Troop 5);
Chiller and Tower Replacement (Williams State Service Center); and
AMU Replacement (Chancery Court Sussex).

Funding Schedule

	State	Federal	Other
FY 2026	\$ 5,300,000	\$ -	\$ -
FY 2027	\$ 8,000,000	\$ -	\$ -
FY 2028	\$ 8,000,000	\$ -	\$ -
FY 2029	\$ 8,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

5. Roof Replacements

Funding is requested for the replacement of roofs including the former Brick Hotel, Haslet Armory, and Kent County Superior Court.

Funding Schedule

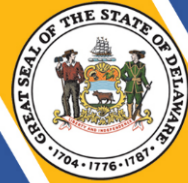
	State	Federal	Other
FY 2026	\$ 5,000,000	\$ -	\$ -
FY 2027	\$ 5,000,000	\$ -	\$ -
FY 2028	\$ 5,000,000	\$ -	\$ -
FY 2029	\$ 5,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

6. Carvel State Office Building Maintenance and Restoration

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

Funding Schedule

	State	Federal	Other
FY 2026	\$ 7,000,000	\$ -	\$ -
FY 2027	\$ 8,000,000	\$ -	\$ -
FY 2028	\$ 8,000,000	\$ -	\$ -
FY 2029	\$ 8,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



7. Leonard L. Williams Justice Center Improvements

Funding is requested to maintain essential service levels for critical building infrastructure and equipment. The scope of work includes:

Elevator Renovations – Phased modernization of seventeen elevators, with the Office of Management and Budget, Division of Facilities Management scheduled to renovate two units per budget year to balance operational logistics and minimize disruption.

Central Utility Plant Project – Completion of funding for the ongoing Central Utility Plant initiative, which is essential for providing dependable heating, cooling, and power infrastructure across the facility.

Funding Schedule

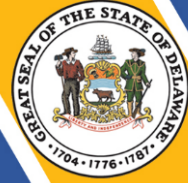
	State	Federal	Other
FY 2021	\$ 850,000	\$ -	\$ -
FY 2022	\$ 850,000	\$ -	\$ -
FY 2023	\$ 1,273,428	\$ 2,626,572	\$ -
FY 2024	\$ 1,500,000	\$ -	\$ -
FY 2025	\$ 20,000,000	\$ -	\$ -
FY 2026	\$ 1,800,000	\$ -	\$ -
FY 2027	\$ 7,800,000	\$ -	\$ -
FY 2028	\$ 1,800,000	\$ -	\$ -
FY 2029	\$ 1,800,000	\$ -	\$ -
Total	\$ 37,673,428	\$ 2,626,572	\$ -

8. Old Family Courthouse Renovation Sussex

Funding is requested for the renovation of the "Old" Family Courthouse space in Sussex County for Legislative staff, JP Court staff, Probation and Parole staff, Superior Court Investigative Services Office staff, and the Office of Defense Services staff since these groups lost their space in order to build the new Sussex County Family Courthouse building. Additionally, OMB hopes to reduce the leased space for Legislative staff with this renovation.

Funding Schedule

	State	Federal	Other
FY 2026	\$ 3,500,000	\$ -	\$ -
FY 2027	\$ 10,000,000	\$ -	\$ -
Total	\$ 13,500,000	\$ -	\$ -



9. 704 N King Street Renovations

Funding is requested to complete the acquisition and renovation of an 86,000-square-foot property located in Wilmington. This request accounts for current market escalation, including increases in construction materials, labor costs, and associated project delivery expenses since the original estimate was developed.

Funding Schedule

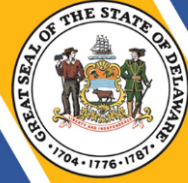
	State	Federal	Other
FY 2025	\$ 18,200,000	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -
FY 2027	\$ 17,700,000	\$ -	\$ -
Total	\$ 35,900,000	\$ -	\$ -

10. Old Family Courthouse Renovation Kent

Funding is requested for the renovation of the "Old" Kent County Family Courthouse space for Department of Health and Social Services. 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	\$ -	\$ -



11. ERP Modernization

Funding is requested for the replacement of the 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 of the current system. The project will include software, an independent verification and validation partner, and an implementation partner.

Funding Schedule

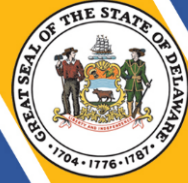
	State	Federal	Other
FY 2023	\$ 25,000,000	\$ -	\$ -
FY 2024	\$ 25,000,000	\$ -	\$ -
FY 2025	\$ 12,500,000	\$ -	\$ -
FY 2026	\$ 50,000,000	\$ -	\$ -
FY 2027	\$ 18,000,000	\$ -	\$ -
Total	\$ 136,000,000	\$ -	\$ -

12. 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	\$ 19,000,000	\$ -	\$ -
FY 2027	\$ 60,000,000	\$ -	\$ -
FY 2028	\$ 38,000,000	\$ -	\$ -
Total	\$ 136,000,000	\$ -	\$ -



13. Leonard L. Williams Justice Center Fire and Shooter Detection System

Funding is requested to install a new Fire and Shooter Detection System to improve emergency response capabilities and ensure occupant safety.

Funding Schedule

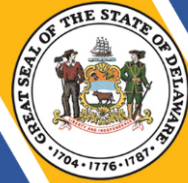
	State	Federal	Other
FY 2027	\$ 4,000,000	\$ -	\$ -
Total	\$ 4,000,000	\$ -	\$ -

14. Legislative Hall Minor Capital Improvements and Equipment

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

Funding Schedule

	State	Federal	Other
FY 2026	\$ 500,000	\$ -	\$ -
FY 2027	\$ 500,000	\$ -	\$ -
FY 2028	\$ 500,000	\$ -	\$ -
FY 2029	\$ 500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



15. DivComm Infrastructure Upgrades and Space Configuration

Funding is requested to make planned improvements including the replacement of various life cycle assets such as HVAC systems and windows, which are essential to ensuring reliable operations, occupant comfort, and energy efficiency. In addition, this funding will support the conversion of former jail holding cells into functional office space, creating more efficient use of existing square footage and improving the overall work environment. This investment ensures the facility continues to operate safely, efficiently, and effectively.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 5,000,000	\$ -	\$ -
Total	\$ 5,000,000	\$ -	\$ -

16. Richardson and Robbins Building- Mechanical and Lighting Upgrades

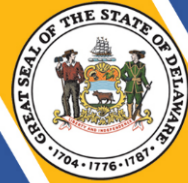
Funding is requested to maintain essential service levels for critical building infrastructure and equipment. The proposed scope of work includes:

Boiler Replacement – Replacement of the existing boiler system to ensure reliable heating, improve energy efficiency, and reduce long-term operating costs.

Lighting Upgrades – Comprehensive lighting upgrades throughout the building to enhance occupant comfort and safety while achieving energy and maintenance savings.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 5,000,000	\$ -	\$ -
Total	\$ 5,000,000	\$ -	\$ -



17. William Penn Infrastructure and Mechanical Upgrades

Funding is requested to maintain essential service levels for critical building infrastructure and equipment. The scope of work includes, but is not limited to:

Chiller, Air Handling Unit (AHU), and Boiler Replacement – replacement of the existing systems to ensure reliable heating and air conditioning, improve energy efficiency, and reduce long-term operating costs.

Generator Upgrade – to enhance resiliency and continuity of operations. The Department of Technology and Information currently operates two generators for redundancy, and upgrades are required to maintain this critical backup capacity.

Lighting Upgrades – comprehensive lighting upgrades throughout the building to enhance occupant comfort and safety while achieving energy and maintenance savings.

Flooring and Painting – to refresh and modernize interior spaces, improving both functionality and appearance while extending the useful life of the facility.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 5,000,000	\$ -	\$ -
Total	\$ 5,000,000	\$ -	\$ -

18. Leonard L. Williams Justice Center Escalator Replacement

Funding is requested to replace an aging escalator system to improve reliability, efficiency, and accessibility.

Funding Schedule

	State	Federal	Other
FY 2027	\$ 10,000,000	\$ -	\$ -
Total	\$ 10,000,000	\$ -	\$ -