

Bond Bill Committee Hearing

Fiscal Year 2024

March 21, 2023



Architectural Accessibility

**Building Maintenance,
Grounds, and Custodial
Services**

Construction Management

Energy & Environment

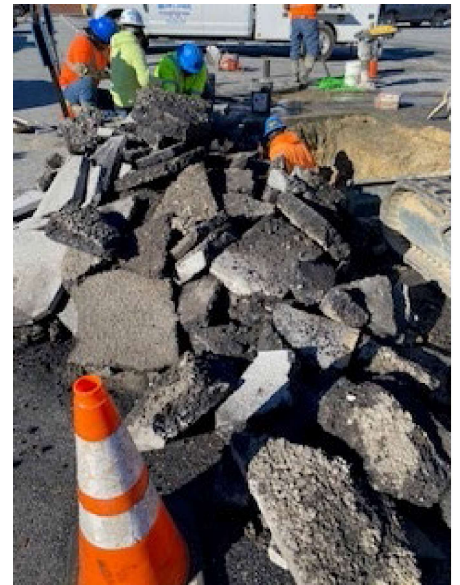
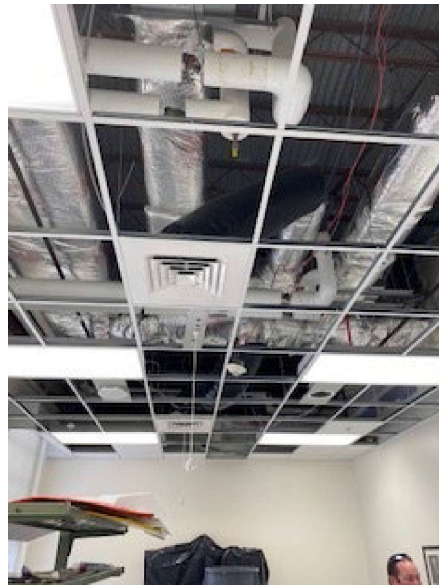
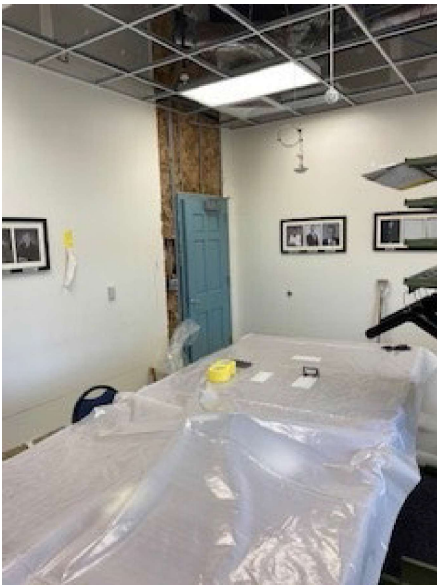
Environmental Services

Professional Services

Real Property



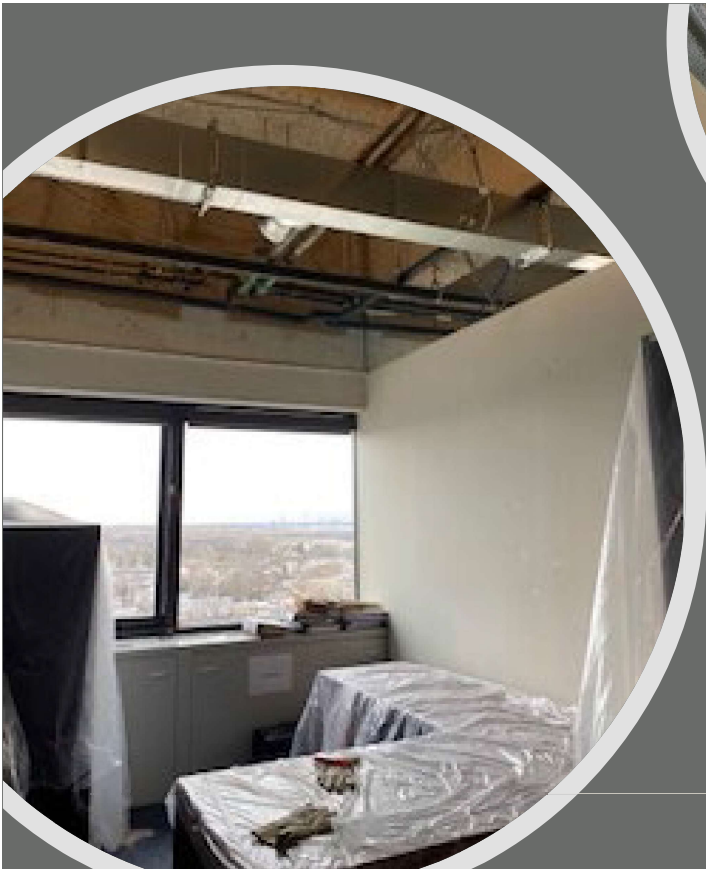
Facilities Management



Project Updates

March 2023

mb OFFICE OF
management
+ budget



7th floor Carvel
HVAC/Sprinkler
replacement



Project Updates

Legislative Hall - Roof



Completed Projects

- Legislative Hall – Westside steps replacement
- Carvel Auditorium Air Handler Replacement
- Carvel Entrance Improvements – replaced entrance steps & added snow melt system

Paint (P) & Carpet (C) Projects

NCC Fire Marshall's Office (C)
900 King Street (C)
LLWJC (C & P)
Carvel 3rd, 6th, & 10th floor (P)
Carvel 11th floor (P&C)
DSP headquarters (P)
Archives Building (C)
Elections Office (P & C)
Sussex Fire School (P & C)
Sussex Courthouse (C)



Bond Bill Requests

Fiscal Year 2024

OMB Fiscal Year 2024 Bond Bill Requests

Building Maintenance Requests

- \$8 million - MCI
- \$1.5 million – Environmental Compliance
- \$150,000 – Architectural Barrier Removal
- \$5 million – Roof Replacements
- \$8 million – Deferred Maintenance

Market Pressure Project Requests

- \$60 million – market pressure for statewide projects
- \$30 million – Delaware Hospital for the Chronically Ill (\$50 million ARPA)
- \$5.57 million – DNREC Lab (\$30 million ARPA)
- \$5 million – OMB Food Distribution Warehouse (\$10 million ARPA)
- \$3.2 million – DSCYF – Wharton Hall



OMB Fiscal Year 2024 Bond Bill Requests

OMB Building Projects

- \$1.5 million – Leonard L. Williams Justice Center
- \$22 million – Carvel Maintenance & Restoration
- \$8 million – Carvel mechanical upgrades
- \$2.2 million – 900 King Street Improvements
- \$3.7 million – Fire Marshalls Office Building Improvements
- \$3.5 million – Absalom Jones Building Improvements
- \$1.25 million – Troop 7 Building Improvements

Legislative Hall Projects

- \$750,000 – MCI
- \$23.6 million – A&E Design for Expansion/Addition & Parking Garage
- \$2.2 million – New Windows
- Total Legislative Hall Investment: \$26.5 million





Bond Bill Requests

Strategic Project Requests



- **\$25 M: ERP Cloud Migration**
 - This upgrade will create system efficiencies, reduce downtime, and most importantly - will address the end-of-life cycle for the on-premise application.
- **\$2 M: Statewide Space Study**
 - Study will help agencies identify existing space gaps in order to reduce their leased footprint and better use their state allocated space
- **\$8 M: Land & Building Acquisitions**
 - Provides DFM with flexibility in purchasing property if it makes financial sense



Thank you for the continued support



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**management
+ budget**