

**State
(20-00-00)**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2003	FY 2003	FY 2004 Request	FY 2004 Recommended	FY 2005 Request	FY 2006 Request
1. Museum Maintenance		\$ 100,000	\$ 200,000	\$ 100,000	\$ 200,000	\$ 200,000
2. Minor Capital Improvement	\$ *2,294,600	356,000	750,000		1,500,000	1,500,000
3. Original New Castle Courthouse Museum	750,000	466,300	250,000		750,000	
4. Milford Post Office			400,000			
5. Delaware Archaeology Museum and Museum of Small Town Life			80,000		875,000	
6. Harrington Public Library	221,500		413,500	413,500		
7. Laurel Public Library	400,000	600,000	943,500	500,000		
8. Hockessin Public Library			205,700		1,075,400	
9. Woodlawn Public Library	550,000	230,000	1,058,000	796,400		
10. Selbyville Public Library	25,000	55,900	142,600			
TOTAL	\$ 4,241,100	\$ 1,808,200	\$ 4,443,300	\$ 1,809,900	\$ 4,400,400	\$ 1,700,000

* This amount reflects MCI funding in the annual appropriations act and supplemental MCI appropriations in the annual Capital Improvements Act.

**STATE
20-00-00**

1. Museum Maintenance

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for support services, minor repairs, and emergency repairs to allow the Division of Historical and Cultural Affairs to keep sites operating and open to the public.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other
FY 2003	\$ 100,000	\$	0	\$ 0
FY 2004	200,000		0	0
FY 2005	200,000		0	0
FY 2006	200,000		0	0
TOTAL	\$ 700,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Non-Construction Expenses:				
Other	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000

OPERATING COSTS – COMPLETED FACILITY: N/A

2. Minor Capital Improvement

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the protection, restoration, and renovation of various historic sites and museums under the Division of Historical and Cultural Affairs. Projects included in this request are listed below.

These improvements are necessary to preserve the various historical facilities and make them available for Delaware residents and visitors to enjoy.

STATE
20-00-00

Project	Amount
1. John Dickinson Plantation – Dining room and basement renovation Note: This completes the restoration of the main house.	\$ 300,000
2. General MCI for State Museums system (91 structures on 27 sites).	350,000
3. Minor capital improvement to leased historic sites (Robinson House in Claymont, Hale-Byrnes House in Stanton, Dayett Mill in Newark, Lindens in Smyrna, Milford Post Office, Abbotts Mill in Milford, Prince George's in Dagsboro, Fenwick Island Lighthouse, and Breakwater Lighthouse in Lewes).	<u>100,000</u>
TOTAL	\$ 750,000

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other
FY 2001	\$ 1,522,300	\$ 0	0
FY 2002	772,300	0	0
FY 2003	356,000	0	0
FY 2004	750,000	0	0
FY 2005	1,500,000	0	0
FY 2006	1,500,000	0	0
TOTAL	\$ 6,400,600	\$ 0	0

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Architect/Engineering	\$ 265,000	\$	75,000	\$	150,000	\$	150,000
Construction Costs	1,985,600		675,000		1,350,000		1,350,000
Construction Contingency	400,000		0		0		0
TOTAL	\$ 2,650,600	\$	750,000	\$	1,500,000	\$	1,500,000

OPERATING COSTS – COMPLETED FACILITY: N/A

STATE
20-00-00

3. Original New Castle Courthouse Museum (New Castle)

PROJECT DESCRIPTION AND JUSTIFICATION:

The original New Castle Court House is currently undergoing the first major renovation/restoration since the 1950s. Cupola and roof are complete. Heating, ventilation, air-conditioning (HVAC), exterior woodwork, plaster and painting of interior, and connection to Sheriff's House will be completed in Fiscal Year 2003.

This is a continuation of renovations begun in Fiscal Year 2003. Restoration will include resolution of foundation problems and sewer and water upgrades.

FACILITY DATA:

Present Facility	Proposed Facility
Location: The Green, New Castle	Location:
Tax Parcel #:	Tax Parcel #:
Gross # square feet:	Gross # square feet:
Age of building: 1732	Estimated time needed to complete project:
Age of additions: 1801, 1840s (Sheriff's House 1850s)	Estimated date of occupancy:
Year of last renovations: 1999	Estimated life of improvement:
# of positions in facility currently: 1.5 + casuals	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	750,000	\$	0	\$ 0
FY 2003		466,300	200,000		0
FY 2004		250,000	0		0
FY 2005		750,000	0		0
TOTAL	\$	2,216,300	\$	200,000	\$ 0

COST BREAKDOWN:

	Total				
	Previous				
	Funding		FY 2004	FY 2005	FY 2006
Construction Expenses:					
Architect/Engineering	\$	65,000	\$	0	\$ 100,000
Construction Costs		1,001,300	250,000	550,000	0
Construction Contingency		150,000	0	100,000	0
TOTAL	\$	1,216,300	\$	250,000	\$ 750,000

**STATE
20-00-00**

OPERATING COSTS – COMPLETED FACILITY: N/A

4. Milford Post Office

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to replace the roof on the Milford Post Office being leased to the City of Milford for the Milford Museum. Additional work to be completed on this state-owned structure includes cupola repair and interior plaster repairs.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Milford	Location:
Tax Parcel #:	Tax Parcel #:
Gross # square feet:	Gross # square feet:
Age of building: Early 1900s	Estimated time needed to complete project:
Age of additions:	Estimated date of occupancy:
Year of last renovations:	Estimated life of improvement:
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2004	\$ 400,000	\$	0	\$	0
TOTAL	\$ 400,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Architect/Engineering	\$ 0	\$	40,000	\$	0	\$	0
Construction Costs	0		315,000		0		0
Construction Contingency	0		45,000		0		0
TOTAL	\$ 0	\$	400,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

**STATE
20-00-00**

5. Delaware Archaeology Museum and Museum of Small Town Life

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for architectural plans and specifications for these original State Museum buildings that opened in the 1950s, located on South Governor's Avenue in Dover. Both buildings need new roofs, electrical and water service, new HVAC, and structural repairs.

This is the first major restoration/renovation in almost 50 years.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Dover	Location:
Tax Parcel #:	Tax Parcel #:
Gross # square feet:	Gross # square feet:
Age of building: 1790s, 1880s	Estimated time needed to complete project:
Age of additions:	Estimated date of occupancy:
Year of last renovations: 1950s	Estimated life of improvement:
# of positions in facility currently: 1 + 2 casuals	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2004	\$	80,000	\$	0	\$ 0
FY 2005		875,000		0	0
TOTAL	\$	955,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2004	FY 2005	FY 2006
Construction Expenses:					
Architect/Engineering	\$	0	\$ 80,000	\$ 20,000	\$ 0
Construction Costs		0	0	767,500	0
Construction Contingency		0	0	87,500	0
TOTAL	\$	0	\$ 80,000	\$ 875,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

**STATE
20-00-00**

6. Harrington Public Library

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for a new 6,522 square foot library facility. Total cost of this project is \$1.27 million, half of which will be funded by the state.

The present library is not adequate to serve its customer population.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 110 E. 10 th Street, Harrington, DE	Location: Mechanic Street, Harrington, DE 19952
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 2,276	Gross # square feet: 6,522
Age of building: 100 years	Estimated time needed to complete project: 1 year
Age of additions: 30 years	Estimated date of occupancy: December 2003
Year of last renovations:	Estimated life of improvement:
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2002	\$ 221,500	\$ 0	\$ 121,000
FY 2004	413,500	0	514,000
TOTAL	\$ 635,000	\$ 0	\$ 635,000

* Local project match.

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 95,000	\$ 17,000	\$ 0	\$ 0
Architect/Engineering	32,000	84,000	0	0
Site Development Costs	0	48,000	0	0
Construction Costs	215,500	663,100	0	0
Construction Contingency	0	115,400	0	0
TOTAL	\$ 342,500	\$ 927,500	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

**STATE
20-00-00**

7. Laurel Public Library

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for an 18,000 square foot addition to Laurel's existing 7,000 square foot library. Total cost is \$3.9 million, half of which will be funded by the state. The addition will provide increased collections space, meeting room, reading and study areas, computer areas, and children's room.

The present library is not adequate to serve its customer population.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 101 E. Fourth Street, Laurel, DE	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 7,337	Gross # square feet: 18,732
Age of building: 50 years	Estimated time needed to complete project: 1 year
Age of additions:	Estimated date of occupancy: 04/01/2004
Year of last renovations:	Estimated life of improvement:
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized	and Requested	Federal	Other*	
FY 2001	\$	400,000	\$	0	\$ 400,000
FY 2003		600,000		0	600,000
FY 2004		943,500		0	943,500
TOTAL	\$	1,943,500	\$	0	\$ 1,943,500

* Local project match.

STATE
20-00-00

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 21,000	\$ 10,000	\$ 0	\$ 0
Architect/Engineering	101,200	66,300	0	0
Site Development Costs	40,000	340,000	0	0
Construction Costs	1,345,800	1,122,400	0	0
Construction Contingency	132,500	280,700	0	0
Non-Construction Expenses:				
Furniture	45,000	29,900	0	0
Other	314,500	37,700	0	0
TOTAL	\$ 2,000,000	\$ 1,887,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

8. Hockessin Public Library

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to expand the present 14,600 square foot library by 10,400 square feet. The project will cost \$2.56 million, half of which will be provided by the state. The expansion will provide additional children's space.

The present library is heavily utilized and no longer adequate to serve the customer population.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 1023 Valley Rd, New Castle, DE	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 14,600	Gross # square feet: 25,000
Age of building: 10 years	Estimated time needed to complete project: 1 year
Age of additions:	Estimated date of occupancy: 09/01/2005
Year of last renovations:	Estimated life of improvement:
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

**STATE
20-00-00**

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other*
FY 2004	\$	205,700	\$	0	\$ 205,700
FY 2005		1,075,400		0	1,075,400
TOTAL	\$	1,281,100	\$	0	\$ 1,281,100

* Local project match.

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 0	\$ 25,000	\$ 0	\$ 0
Architect/Engineering	0	351,300	0	0
Construction Costs	0	0	1,955,300	0
Construction Contingency	0	35,100	195,500	0
TOTAL	\$ 0	\$ 411,400	\$ 2,150,800	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

9. Woodlawn Public Library

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for a new 15,000 square foot library to replace the current 2,856 square foot library. Total project cost is \$3.68 million, half of which will be funded by the state. New Castle County will construct and operate the new library, leasing the site from the Wilmington Institute.

The present library is not adequate to serve its customer population.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 6 th Street & Bancroft, Wilmington	Location: 8 th Street & Bancroft, Wilmington
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 2,856	Gross # square feet: 15,000
Age of building: 80 years	Estimated time needed to complete project: 1 year
Age of additions:	Estimated date of occupancy: 09/30/2004
Year of last renovations:	Estimated life of improvement:
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

**STATE
20-00-00**

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal	Other*	
FY 2001	\$ 275,000	\$ 0	\$	0
FY 2002	275,000	0		0
FY 2003	230,000	0		0
FY 2004	1,058,000	0		1,839,000
TOTAL	\$ 1,838,000	\$ 0	\$	1,839,000

* Local project match.

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 25,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	205,000	170,000	0	0
Site Development Costs	0	125,000	0	0
Construction Costs	550,000	2,270,000	0	0
Construction Contingency	0	332,000	0	0
TOTAL	\$ 780,000	\$ 2,897,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

10. Selbyville Public Library

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for a 1,500 square foot addition to the existing 5,500 square foot facility. Total cost of expansion is estimated to be \$300,000, half of which will be funded by the state.

This library is located in an historic building that is deteriorating. Previously appropriated funds were approved to stabilize the building. The funds requested this year are to be used for a new addition.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 11 S. Main Street, Selbyville, DE	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 5,554	Gross # square feet: 7,054
Age of building: 95 years	Estimated time needed to complete project: 1.5 years
Age of additions: 12 years	Estimated date of occupancy: 10/01/04
Year of last renovations: 2000	Estimated life of improvement:
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

STATE
20-00-00

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal	Other*	
FY 2001	\$ 25,000	\$ 0	\$ 0	0
FY 2003	55,900	0		101,100
FY 2004	142,600	0		122,400
TOTAL	\$ 223,500	\$ 0	\$ 0	223,500

* Local project match.

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 1,000	\$	0	\$	0	\$	0
Architect/Engineering	6,000		35,000		0		0
Site Development Costs	2,000		0		0		0
Construction Costs	173,000		190,000		0		0
Construction Contingency	0		40,000		0		0
TOTAL	\$ 182,000	\$	265,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

FISCAL YEAR 2005

1. Museum Maintenance **\$200,000**

See Project Descriptions for FY 2004

2. Minor Capital Improvement **\$1,500,000**

See Project Descriptions for FY 2004

3. Original New Castle Courthouse Museum **\$750,000**

See Project Descriptions for FY 2004

4. Delaware Archaeology Museum and Museum of Small Town Life **\$875,000**

See Project Descriptions for FY 2004

STATE
20-00-00

5. Hockessin Public Library **\$1,075,400**

See Project Descriptions for FY 2004

FISCAL YEAR 2006

1. Museum Maintenance **\$200,000**

See Project Descriptions for FY 2004

2. Minor Capital Improvement **\$1,500,000**

See Project Descriptions for FY 2004
