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**Project Summary Chart**

<b>Project Name</b>	<b>STATE CAPITAL FUNDS</b>					
	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007 Request</b>	<b>FY 2007 Recommended</b>	<b>FY 2008 Request</b>	<b>FY 2009 Request</b>
1. Museum Maintenance	\$ 925,000	\$ 300,000	\$ 350,000	\$ <b>350,000</b>	\$ 400,000	\$ 450,000
2. Lewes Maritime Museum			2,750,000		6,000,000	2,250,000
3. Minor Capital Improvement and Equipment	750,000	750,000	3,450,000	<b>*500,000</b>	2,000,000	2,000,000
4. Original New Castle Courthouse	950,000		2,530,000			
5. Cooch – Dayett Mill	50,000	100,000	2,285,800			
6. John Bell House			150,000			
7. New Castle Arsenal			500,000			
8. Sussex County Veterans Cemetery			240,000			
9. Dover Public Library		500,000	3,000,000		3,000,000	1,500,000
10. Kirkwood Highway Public Library	2,161,700		1,419,000	<b>1,419,000</b>		
11. Hockessin Public Library		996,400	1,208,000	<b>1,208,000</b>		
12. South Coastal Library	25,000	252,500	2,000,000	<b>2,000,000</b>	1,000,000	
13. New Castle County Libraries – Southern Branch		25,000	3,000,000		3,000,000	2,250,000
14. New Castle County Libraries – Bear Branch		25,000	3,530,000	<b>3,530,000</b>		
15. New Castle Public Library			345,000		838,000	
16. Greenwood Public Library	25,000		500,000		2,000,000	2,000,000
<b>TOTALS</b>	<b>\$ 4,886,700</b>	<b>\$ 2,948,900</b>	<b>\$ 27,257,800</b>	<b>\$ 9,007,000</b>	<b>\$ 18,238,000</b>	<b>\$ 10,450,000</b>

\* Funds are authorized to the Office of Management and Budget.

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**1. Museum Maintenance**

**PROJECT DESCRIPTION**

Funding is requested for support services, and minor and emergency repairs to allow Historical and Cultural Affairs to keep eight museum sites operating safely and according to code. This request addresses the division's key objective to maintain museum preservation and access standards.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2005	\$925,000	\$0	\$0
FY 2006	300,000	0	0
FY 2007	350,000	0	0
FY 2008	400,000	0	0
FY 2009	450,000	0	0
<b>TOTALS</b>	<b>\$2,425,000</b>	<b>\$0</b>	<b>\$0</b>

**2. Lewes Maritime Museum**

**PROJECT DESCRIPTION**

Funding is requested for a new maritime history and heritage museum in Lewes. The facility could serve as the state's single maritime-based heritage facility. Exhibits in the facility will include the HMS DeBraak (over 6,000 artifacts and the ship's hull), Roosevelt Inlet shipwreck artifacts (more than 2,000) and other items currently in storage or on exhibit at the Zwaanendael Museum in Lewes. The requested level of funding does not include land acquisition or site development costs.

**FACILITY DATA**

**PRESENT**

Location	Lewes
Age of Building	N/A
Age of Additions	N/A
Year of Last Renovations	N/A

**PROPOSED**

Location	Same
Estimated time needed to complete project	3 years
Estimated date of occupancy	December 2008

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input checked="" type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input type="checkbox"/>	No
<input checked="" type="checkbox"/>	Yes
7	In Fiscal Year 2008, Site Supervisor, Museum Aides (4), and Maintenance (2).

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2007	\$2,750,000	\$0	\$0
FY 2008	6,000,000	0	0
FY 2009	2,250,000	0	0
<b>TOTALS</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$9,720,000	Total Construction Cost (TCC)
880,000	A/E Fee
400,000	Project Contingency
<b>\$11,000,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2009
Design			Aug 06	
Construction			Oct 06	
Completion				Dec 08

**3. Minor Capital Improvement and Equipment**

**PROJECT DESCRIPTION**

Funding is requested for the protection, restoration and renovation of various historic sites and museums under Historical and Cultural Affairs. These improvements are

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necessary to preserve the various historical facilities and keep them available for Delaware residents and visitors to enjoy. Projects included in this request are listed below:

- |     |   |           |
|-----|---|-----------|
| 1.  | Original Sussex County Courthouse<br>Complete exterior restoration<br>Systems upgrade<br>Interior finishes  | \$385,000 |
| 2.  | Octagonal School<br>Interior restoration<br>New restroom facility<br>Driveway and parking lot   | \$358,000 |
| 3.  | John Dickinson Plantation<br>Visitors Center Barn reclud and stabilization<br>Outbuilding reclud  | \$440,000 |
| 4.  | Archeology Museum/Museum of<br>Small Town Life<br>Completion of plans and specifications, and<br>construction for roof replacement and drainage<br>improvements | \$250,000 |
| 5.  | New Castle Green<br>Drainage and walkway improvements   | \$132,000 |
| 6.  | Hale Byrnes House<br>New utility structure  | \$165,000 |
| 7.  | Belmont Hall Conference Center<br>Exterior rehabilitation   | \$330,000 |
| 8.  | Abbotts Mill<br>Mill outbuilding roof replacement<br>Exterior paint   | \$110,000 |
| 9.  | New Castle Academy<br>Exterior rehabilitation and interior plaster repair and<br>finishes   | \$350,000 |
| 10. | Leased Historic Sites<br>General repairs  | \$100,000 |
| 11. | The Arsenal on the Green – New Castle<br>Heating and air conditioner systems  | \$500,000 |
| 12. | Furniture and Equipment   | \$30,000  |
| 13. | Contingency   | \$300,000 |

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2005	\$750,000	\$0	\$0
FY 2006	750,000	0	0
FY 2007	3,450,000	0	0
FY 2008	2,000,000	0	0
FY 2009	2,000,000	0	0
<b>TOTALS</b>	<b>\$8,950,000</b>	<b>\$0</b>	<b>\$0</b>

**4. Original New Castle Courthouse**

**PROJECT DESCRIPTION**

Funding is requested to install a connector between the Courthouse and the adjacent Sheriff's House. The connector will provide a federally required ADA compatible entrance to both buildings as well as to the upper floors of the Courthouse and Sheriff's House. Fiscal Year 2007 funding will also permit rehabilitation of the Sheriff's House for use as a visitor center, museum gallery space and staff support areas.

The original New Castle Courthouse is currently undergoing the first major renovation/restoration since the 1950s. The exterior woodwork, masonry and plaza restoration are complete. Design and construction for interior restoration is scheduled for Fiscal Year 2006, as well as partial design of the connector and installation of the main HVAC unit for the entire site.

**FACILITY DATA**

**PRESENT**

Location	Town of New Castle
Age of Building	1732
Age of Additions	1801, 1840s, 1850s
Year of Last Renovations	2005

**PROPOSED**

Location	Same
Estimated time needed to complete project	9 months
Estimated date of occupancy	September 2007

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

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**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2002	\$750,000	\$0	\$0
FY 2003	466,300	0	0
FY 2004	250,000	200,000	0
FY 2005	950,000	0	0
FY 2007	2,530,000	0	0
<b>TOTALS</b>	<b>\$4,946,300</b>	<b>\$200,000</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$4,387,300	Total Construction Cost (TCC)
253,000	A/E Fee
506,000	Project Contingency
<b>\$5,146,300</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design			Oct 06	
Construction			Dec 06	
Completion				Sep 07

**5. Cooch – Dayett Mill**

**PROJECT DESCRIPTION**

Funding is requested for major restoration of the mill and grounds to open the facility to the public for the first time. Cooch – Dayett Mill was acquired by the state in 1996. Since that time, the majority of capital work involved basic stabilization of the mill, architectural and engineering studies, and millrace and dam rehabilitation. Funding in Fiscal Year 2007 will focus on the restoration of the mill and related buildings in order to provide for public access and to use the facility for educational programming and tours.

**FACILITY DATA**

**PRESENT**

Location	Near Newark
Age of Building	1830s
Age of Additions	1949
Year of Last Renovations	2002

**PROPOSED**

Location	Same
Estimated time needed to complete project	2 years
Estimated date of occupancy	March 2008

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input checked="" type="checkbox"/>	High > \$200,000

**NEW POSITIONS REQUESTED**

<input type="checkbox"/>	No
<input checked="" type="checkbox"/>	Yes
4	In Fiscal Year 2007, Site Supervisor, Museum Aide, and Maintenance and Grounds (2).

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2000	\$25,000	\$0	\$0
FY 2002	50,000	0	0
FY 2005	50,000	0	0
FY 2006	100,000	0	0
FY 2007	2,285,800	0	0
<b>TOTALS</b>	<b>\$2,510,800</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$1,864,000	Total Construction Cost (TCC)
236,500	A/E Fee
410,300	Project Contingency
<b>\$2,510,800</b>	<b>Total</b>

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**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design			Jan 07	
Construction			Mar 07	
Completion				Mar 08

**6. John Bell House**

**PROJECT DESCRIPTION**

Funding is requested for major restoration of the John Bell House, located on The Green in Dover. The site was acquired by the state in 2005. Funding in Fiscal Year 2007 will focus on the restoration of the site for use as a headquarters and orientation center for the First State Heritage Park.

**FACILITY DATA**

**PRESENT**

Location	Dover
Age of Building	1793
Age of Additions	1949
Year of Last Renovations	2002

**PROPOSED**

Location	Same
Estimated time needed to complete project	1 year
Estimated date of occupancy	March 2007

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2007	\$150,000	\$0	\$0
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$110,000	Total Construction Cost (TCC)
10,000	A/E Fee
30,000	Project Contingency
<b>\$150,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design			Aug 06	
Construction			Mar 07	
Completion				Jun 07

**7. New Castle Arsenal**

**PROJECT DESCRIPTION**

Funding is requested for installation of central air conditioning and related duct work as well as electrical and heating system upgrades. These improvements will enable fuller and safer public use of the site and support the commercial operation occupying the building that services the local community and visitors to historic New Castle.

**FACILITY DATA**

**PRESENT**

Location	420 North Porter Street Seaford
Age of Building	1809
Age of Additions	1855
Year of Last Renovations	2002

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**PROPOSED**

Location	Same
Estimated time needed to complete project	9 months
Estimated date of occupancy	May 2007

**IMPACT ON OPERATING BUDGET**

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2007	\$500,000	\$0	\$0
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$355,000	Total Construction Cost (TCC)
50,000	A/E Fee
95,000	Project Contingency
<b>\$500,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design			Oct 06	
Construction			Jan 07	
Completion			May 07	

**8. Sussex County Veterans Cemetery**

**PROJECT DESCRIPTION**

Funding is requested for architectural and engineering services to design the proposed expansion, including a Master Plan that will provide ten years additional capacity for interments. The expansion project will provide for 400 single vaults, 800 double vaults, 600 additional niches in the columbarium, and upgrades to the irrigation system. The requested funds will be reimbursed to the state by the federal Department of Veterans Affairs, upon approval of the design. Based on the present rate of interments, the cemetery will deplete its inventory of vaults and niches in Calendar Year 2009.

**FACILITY DATA**

**PRESENT**

Location	DVMC Millsboro
Gross # square feet	N/A
Age of Building	N/A

**PROPOSED**

Location	Same
Gross # square feet	N/A
Estimated time needed to complete project	23 months
Estimated date of occupancy	May 2008

**IMPACT ON OPERATING BUDGET**

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

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**CAPITAL REQUEST**

**FUNDING**

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2007	\$240,000	\$1,434,510	\$0
<b>TOTAL</b>	<b>\$240,000</b>	<b>\$1,434,510</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$1,127,000	Total Construction Cost (TCC)
124,200	A/E Fee
115,000	Environmental/Archeological Studies
68,310	Project Contingency
<b>\$1,434,510</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design			Sep 06	
Design			Jun 07	
Construction				Sep 07
Completion				May 08

**9. Dover Public Library**

**PROJECT DESCRIPTION**

Funding is requested to build a new 50,000 square foot library building that will replace the current library building. The present library is inadequate to serve the needs of its patrons.

**FACILITY DATA**

**PRESENT**

Location	45 South State Street Dover
Gross # square feet	17,090
Age of Building	42 years
Age of Additions	17 years

**PROPOSED**

Location	To be determined
Gross # square feet	50,000
Estimated time needed to complete project	2.5 years
Estimated date of occupancy	February 2008

**CAPITAL REQUEST**

**FUNDING**

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER*</u>
FY 2000	\$364,300	\$0	\$364,300
FY 2006	500,000	0	500,000
FY 2007	3,000,000	0	3,000,000
FY 2008	3,000,000	0	3,000,000
FY 2009	1,500,000	0	1,500,000
<b>TOTALS</b>	<b>\$8,364,300</b>	<b>\$0</b>	<b>\$8,364,300</b>

\* Source of Other Funds is the City of Dover and private donations.

**COST COMPONENT**

<b>Cost by Item</b>	
\$25,000	Pre-Design
1,647,900	Property Acquisition
10,441,600	Total Construction Cost (TCC)
1,318,300	A/E Fee
1,647,900	Planning, Landscaping, and Advertising Bids
1,647,900	Project Contingency
<b>\$16,728,600</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2006	FY 2007	FY 2008	FY 2009
Property Acquisition		Jan 06		
Design		Mar 06		
Construction			Aug 07	
Completion			Feb 08	

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**10. Kirkwood Highway Public Library**

**PROJECT DESCRIPTION**

Funding is requested to completely raze the existing structure and build a new 20,000 square foot library building on the current site.

**FACILITY DATA**

**PRESENT**

Location	6000 Kirkwood Highway Wilmington
Gross # square feet	13,400
Age of Building	38 years

**PROPOSED**

Location	Same
Gross # square feet	20,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	September 2007

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2005	\$2,161,700	\$0	\$2,161,700
FY 2007	1,419,000	0	1,419,000
<b>TOTALS</b>	<b>\$3,580,700</b>	<b>\$0</b>	<b>\$3,580,700</b>

\* Source of Other Funds is New Castle County and private donations.

**COST COMPONENT**

<b>Cost by Item</b>	
\$5,729,200	Total Construction Cost (TCC)
716,100	A/E Fee
716,100	Project Contingency
<b>\$7,161,400</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2006	FY 2007	FY 2008	FY 2009
Design	Jan 06			
Construction		Jul 06		
Completion			Sept 07	

**11. Hockessin Public Library**

**PROJECT DESCRIPTION**

Funding is requested for a 10,400 square foot addition to the existing library building. This project will bring Hockessin to the same service level as other expanded New Castle County libraries.

**FACILITY DATA**

**PRESENT**

Location	1023 Valley Road Hockessin
Gross # square feet	14,600
Age of Building	10 years

**PROPOSED**

Location	Same
Gross # square feet	25,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	September 2007

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2004	\$1,316,100	\$0	\$1,316,100
FY 2006	996,400	0	996,400
FY 2007	1,208,000	0	1,208,000
<b>TOTALS</b>	<b>\$3,520,500</b>	<b>\$0</b>	<b>\$3,520,500</b>

\* Source of Other Funds is New Castle County and private donations.

**COST COMPONENT**

<b>Cost by Item</b>	
\$5,280,800	Total Construction Cost (TCC)
844,900	A/E Fee and Planning
704,100	Project Contingency
211,200	Other (not defined)
<b>\$7,041,000</b>	<b>Total</b>

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**CALENDAR SCHEDULE**

	FY 2006	FY 2007	FY 2008	FY 2009
Design	Jan 06			
Construction		Sep 06		
Completion			Feb 08	

**12. South Coastal Library**

**PROJECT DESCRIPTION**

Funding is requested for a 17,000 square foot addition to meet existing and future library services needs.

**FACILITY DATA**

**PRESENT**

Location	43 Kent Avenue Bethany Beach
Gross # square feet	8,097
Age of Building	10 years

**PROPOSED**

Location	Same
Gross # square feet	25,000
Estimated time needed to complete project	1.5 years
Estimated date of occupancy	February 2008

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2005	\$25,000	\$0	\$0
FY 2006	252,500	0	252,500
FY 2007	2,000,000	0	2,000,000
FY 2008	1,000,000	0	1,025,000
<b>TOTALS</b>	<b>\$3,277,500</b>	<b>\$0</b>	<b>\$3,277,500</b>

\* Source of Other Funds is Sussex County and private donations.

**COST COMPONENT**

<b>Cost by Item</b>	
\$29,000	Pre-Construction (includes \$4,000 for advertising for bids)
4,625,100	Total Construction Cost (TCC)
655,500	A/E Fee
589,900	Planning
655,500	Project Contingency
<b>\$6,555,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2006	FY 2007	FY 2008	FY 2009
Design	Jan 06			
Construction		Sep 06		
Completion			Feb 08	

**13. New Castle County Libraries – Southern Branch**

**PROJECT DESCRIPTION**

Funding is requested for land acquisition and to begin construction of a new 40,000-45,000 square foot anchor library in southern New Castle County.

**FACILITY DATA**

**PROPOSED**

Location	To be determined
Gross # square feet	40,000 - 45,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	February 2010

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2006	\$25,000	\$0	\$0
FY 2007	3,000,000	0	3,000,000
FY 2008	3,000,000	0	3,000,000
FY 2009	2,250,000	0	2,275,000
<b>TOTALS</b>	<b>\$8,275,000</b>	<b>\$0</b>	<b>\$8,275,000</b>

\* Source of Other Funds is: New Castle County and private donations.

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**COST COMPONENT**

<b>Cost by Item</b>	
\$29,000	Pre-Construction (includes \$4,000 for advertising for bids)
11,721,500	Total Construction Cost (TCC)
1,655,000	A/E Fee
1,489,500	Planning
1,655,000	Project Contingency
<b>\$16,550,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2006	FY 2007	FY 2008	FY 2010
Property Acquisition	Dec 05			
Design	Jan 06			
Construction		Mar 08		
Completion				Feb 10

**14. New Castle County Libraries – Bear Branch**

**PROJECT DESCRIPTION**

Funding is requested to completely reprogram the existing 15,000 square foot structure and to renovate the Gilliam Building to house Technical Services.

**FACILITY DATA**

<b>PRESENT</b>	
Location	101 Governor's Place Bear
Gross # square feet	25,000
Age of Building	6 years

**PROPOSED**

Location	Same
Gross # square feet	25,000
Estimated time needed to complete project	1.5 years
Estimated date of occupancy	April 2008

**CAPITAL REQUEST**

**FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER*</b>
FY 2006	\$25,000	\$0	\$0
FY 2007	3,530,000	0	3,555,000
<b>TOTALS</b>	<b>\$3,555,000</b>	<b>\$0</b>	<b>\$3,555,000</b>

\* Source of Other Funds is New Castle County.

**COST COMPONENT**

<b>Cost by Item</b>	
\$25,000	Pre-Design
5,663,000	Total Construction Cost (TCC)
711,000	A/E Fee
711,000	Project Contingency
<b>\$7,110,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2006	FY 2007	FY 2008	FY 2009
Design		Sep 06		
Construction		Feb 07		
Completion			Apr 08	

**15. New Castle Public Library**

**PROJECT DESCRIPTION**

Funding is requested for the purchase of adjacent property and to begin site improvement for expansion from 8,400 square foot to the 15,000-18,000 square foot range.

**FACILITY DATA**

<b>PRESENT</b>	
Location	424 Delaware Avenue New Castle
Gross # square feet	8,400
Age of Building	40 years

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**PROPOSED**

Location	Same
Gross # square feet	16,500
Estimated time needed to complete project	1.3 years
Estimated date of occupancy	April 2008

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2007	\$345,000	\$0	\$345,000
FY 2008	838,000	0	868,000
<b>TOTALS</b>	<b>\$1,183,000</b>	<b>\$0</b>	<b>\$1,183,000</b>

\* Source of Other Funds is local private fundraising

**COST COMPONENT**

Cost by Item	
\$25,000	Pre-Design
217,600	Property Acquisition
1,638,200	Total Construction Cost (TCC)
242,600	A/E Fee
242,600	Project Contingency
<b>\$2,366,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Property Acquisition		Jan 06		
Design			Jul 06	
Construction			Apr 07	
Completion				Apr 08

**16. Greenwood Public Library**

**PROJECT DESCRIPTION**

Funding is requested for land acquisition and beginning construction of a new 20,000 square foot library to serve northwest Sussex County.

**FACILITY DATA**

**PRESENT**

Location	Mill Street Greenwood
Gross # square feet	3,600
Age of Building	17 years

**PROPOSED**

Location	To be determined
Gross # square feet	20,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	November 2008

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2005	\$25,000	\$0	\$0
FY 2007	500,000	0	500,000
FY 2008	2,000,000	0	2,000,000
FY 2009	2,000,000	0	2,025,000
<b>TOTALS</b>	<b>\$4,525,000</b>	<b>\$0</b>	<b>\$4,525,000</b>

\* Source of Other Funds is Sussex County.

**COST COMPONENT**

Cost by Item	
\$25,000	Pre-Design
880,000	Property Acquisition
6,335,000	Total Construction Cost (TCC)
905,000	A/E Fee
905,000	Project Contingency
<b>\$9,050,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2009
Property Acquisition			Jul 06	
Design			Jul 06	
Construction			Jan 07	
Completion				Nov 08

**STATE**  
**20-00-00**

**FISCAL YEAR 2008**

**1. Museum Maintenance** **\$400,000**

*See Project Description for FY 2007.*

**2. Lewes Maritime Museum** **\$6,000,000**

*See Project Description for FY 2007.*

**3. Minor Capital Improvement and Equipment** **\$2,000,000**

*See Project Description for FY 2007.*

**4. Dover Public Library** **\$3,000,000**

*See Project Description for FY 2007.*

**5. South Coastal Library** **\$1,000,000**

*See Project Description for FY 2007.*

**6. New Castle County Libraries – Southern Branch** **\$3,000,000**

*See Project Description for FY 2007.*

**7. New Castle Public Library** **\$838,000**

*See Project Description for FY 2007.*

**8. Greenwood Public Library** **\$2,000,000**

*See Project Description for FY 2007.*

**FISCAL YEAR 2009**

**1. Museum Maintenance** **\$450,000**

*See Project Description for FY 2007.*

**2. Lewes Maritime Museum** **\$2,250,000**

*See Project Description for FY 2007.*

**3. Minor Capital Improvement and Equipment** **\$2,000,000**

*See Project Description for FY 2007.*

**4. Dover Public Library** **\$1,500,000**

*See Project Description for FY 2007.*

**5. New Castle County Libraries - Southern Branch** **\$2,250,000**

*See Project Description for FY 2007.*

**6. Greenwood Public Library** **\$2,000,000**

*See Project Description for FY 2007.*