

**STATE
20-00-00**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Museum Maintenance	\$ 300,000	\$ 350,000	\$ 400,000	\$ 350,000	\$ 450,000	\$ 500,000
2. Lewes Marine Research Center			8,446,800			
3. Minor Capital Improvement and Equipment	750,000	500,000	1,500,000	*750,000	1,750,000	2,000,000
4. Sussex County Veterans Cemetery			252,000			
5. Dover Public Library	500,000	800,000	5,000,000		1,500,000	
6. South Coastal Library	252,500	2,000,000	1,000,000			
7. New Castle Public Library		500,000	1,000,000			
8. Smyrna Public Library			250,000		2,750,000	
9. Greenwood Public Library			500,000		2,000,000	2,000,000
10. Milford District Free Library	25,000		1,000,000		500,000	
11. Wilmington Institute			2,000,000			
N/A Library Construction Contingency				1,000,000		
TOTALS	\$ 1,827,500	\$ 4,150,000	\$ 21,348,800	\$ 2,100,000	\$ 8,950,000	\$ 4,500,000

* Funds authorized to the Office of Management and Budget.

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1. Museum Maintenance

PROJECT DESCRIPTION

Funding is requested for support services, systems maintenance, and minor and emergency repairs to allow the Division of Historical and Cultural Affairs to keep eight museums operating safely and according to code.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$300,000	\$0	\$0
FY 2007	350,000	0	0
FY 2008	400,000	0	0
FY 2009	450,000	0	0
FY 2010	500,000	0	0
TOTALS	\$2,000,000	\$0	\$0

2. Lewes Marine Research Center

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 20,000 artifacts and the ship's hull), Roosevelt Inlet shipwreck artifacts (more than 40,000) 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

PROPOSED

Location	Lewes
Estimated time needed to complete project	2 years
Estimated date of occupancy	September 2009

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
<input type="checkbox"/>	7 In Fiscal Year 2009: Site Supervisor, Museum Aides (4), Maintenance (2).

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$8,446,800	\$0	\$0
TOTAL	\$8,446,800	\$0	\$0

COST COMPONENT

Cost by Item	
\$7,903,700	Total Construction Cost (TCC)
543,100	A/E Fee
\$8,446,800	Total

3. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for the protection, restoration and renovation of historic properties and museums under the Division of Historical and Cultural Affairs. These improvements are necessary to preserve historic facilities, ensure their safety and security for staff and the visiting public, and keep them viable and available for Delaware residents and visitors to enjoy. Funding will be used to address projects identified in the Division's Cultural Assets Management Plan, a comprehensive plan for the rehabilitation, renovation, and maintenance to the Division's real estate holdings.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$750,000	\$0	\$0
FY 2007	500,000	0	0
FY 2008	1,500,000	0	0
FY 2009	1,750,000	0	0
FY 2010	2,000,000	0	0
TOTALS	\$6,500,000	\$0	\$0

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4. Sussex County Veterans Cemetery

PROJECT DESCRIPTION

Funding is requested for architectural and engineering services to design the proposed expansion in Millsboro, 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.

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 2008	\$252,000	\$1,506,000	\$0
TOTAL	\$252,000	\$1,506,000	\$0

* State funds will be reimbursed by the federal government.

COST COMPONENT

Cost by Item	
\$1,184,000	Total Construction Cost (TCC)
130,500	A/E Fee
121,500	Environmental/Archeological Studies
70,000	Project Contingency
\$1,506,000	Total

5. Dover Public Library

PROJECT DESCRIPTION

Funding is requested to build a new 52,000 square foot building, that will replace the current library building, to adequately serve the needs of local patrons.

FACILITY DATA

PRESENT

Location	45 South State Street, Dover
Age of Building	43 Years
Age of Additions	17 Years

PROPOSED

Location	Current Dover Post Office Site, Lookerman Street, Dover
Gross # square feet	52,000
Estimated time needed to complete project	2.5 years
Estimated date of occupancy	February 2010

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2006	500,000	0	0
FY 2007	800,000	0	2,792,000
FY 2008	5,000,000	0	4,008,000
FY 2009	1,500,000	0	1,000,000
TOTALS	\$7,800,000	\$0	\$7,800,000

* Source of Other funds are City of Dover and private donations.

COST COMPONENT

Cost by Item	
\$12,400,000	Total Construction Cost (TCC)
1,200,000	A/E Fee
2,000,000	Project Contingency
\$15,600,000	Total

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6. South Coastal Library

PROJECT DESCRIPTION

Funding is requested for expansion of the current library, from 8,097 square feet to 25,000 square feet.

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	2 years
Estimated date of occupancy	July 2009

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2005	\$25,000	\$0	\$0
FY 2006	252,500	0	0
FY 2007	2,000,000	0	400,000
FY 2008	1,000,000	0	2,877,500
TOTALS	\$3,277,500	\$0	\$3,277,500

* Source of Other funds are Sussex County and private donations.

COST COMPONENT

Cost by Item

\$4,916,250	Total Construction Cost (TCC)
655,500	A/E Fee
983,250	Project Contingency
\$6,555,000	Total

7. New Castle Public Library

PROJECT DESCRIPTION

Funding is requested to begin site improvements for the renovation and expansion of the existing facility from 8,400 square feet to 15,000 square feet.

FACILITY DATA

PRESENT

Location	424 Delaware Avenue, New Castle
Gross # square feet	8,400
Age of Building	40 years

PROPOSED

Location	Same
Gross # square feet	15,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	July 2009

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2007	\$500,000	\$0	\$1,400,000
FY 2008	1,000,000	0	130,000
TOTALS	\$1,500,000	\$0	\$1,530,000

* Source of Other funds are private donations, fundraising and local dollars.

COST COMPONENT

Cost by Item

\$2,265,000	Total Construction Cost (TCC)
306,000	A/E Fee
459,000	Project Contingency
\$3,030,000	Total

8. Smyrna Public Library

PROJECT DESCRIPTION

Funding is requested to purchase a site and build a 20,000 square foot regional library to serve northern Kent and southern New Castle counties.

FACILITY DATA

PRESENT

Location	107 South Main Street, Smyrna
Gross # square feet	4,918
Age of Building	136 years

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PROPOSED

Location	To be determined
Gross # square feet	20,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	July 2010

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2007	\$0	\$0	\$25,000
FY 2008	250,000	0	250,000
FY 2009	2,750,000	0	2,725,000
TOTALS	\$3,000,000	\$0	\$3,000,000

* Source of Other funds are local and private donations.

COST COMPONENT

Cost by Item	
\$4,500,000	Total Construction Cost (TCC)
600,000	A/E Fee
900,000	Project Contingency
\$6,000,000	Total

9. Greenwood Public Library

PROJECT DESCRIPTION

Funding is requested to purchase a site and build a new 20,000 square foot regional 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	4 years
Estimated date of occupancy	July 2011

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2005	\$25,000	\$0	\$0
FY 2007	0	0	650,000
FY 2008	500,000	0	350,000
FY 2009	2,000,000	0	3,000,000
FY 2010	2,000,000	0	525,000
TOTALS	\$4,525,000	\$0	\$4,525,000

* Source of Other funds are local and private donations.

COST COMPONENT

Cost by Item	
\$6,787,500	Pre-Design
905,000	A/E Fee
1,357,500	Project Contingency
\$9,050,000	Total

10. Milford District Free Library

PROJECT DESCRIPTION

Funding is requested to plan and build a 10,000 square foot expansion of the current facility. This will expand the Milford Library to a regional-sized facility.

FACILITY DATA

PRESENT	
Location	11 South East Front Street, Milford
Gross # square feet	8,600
Age of Building	1993

PROPOSED

Location	Same
Gross # square feet	18,600
Estimated time needed to complete project	2 years
Estimated date of occupancy	October 2009

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**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER*
FY 2006	\$25,000	\$0	\$0
FY 2007	0	0	0
FY 2008	1,000,000	0	1,525,000
FY 2009	500,000	0	0
TOTALS	\$1,525,000	\$0	\$1,525,000

* Source of Other funds are local funding, private donations, investments and fundraising.

COST COMPONENT

Cost by Item	
\$2,287,500	Total Construction Cost (TCC)
305,000	A/E Fee
457,500	Project Contingency
\$3,050,000	Total

11. Wilmington Institute

PROJECT DESCRIPTION

Funding is requested to make major capital improvements to the existing structure.

FACILITY DATA

PRESENT

Location	10 th and Market Streets, Wilmington
Gross # square feet	55,000
Age of Building	85 years

PROPOSED

Location	Same
Gross # square feet	Same
Estimated time needed to complete project	1 year
Estimated date of occupancy	July 2008

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER*
FY 2008	\$2,000,000	\$0	\$2,000,000
TOTAL	\$2,000,000	\$0	\$2,000,000

* Source of Other funds are private donations, investments and fundraising.

COST COMPONENT

Cost by Item	
\$4,000,000	Total Construction Cost (TCC)
\$4,000,000	Total

FISCAL YEAR 2009

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

See Project Description for FY 2008.

2. Minor Capital Improvement and Equipment **\$1,750,000**

See Project Description for FY 2008.

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

See Project Description for FY 2008.

4. Smyrna Public Library **\$2,750,000**

See Project Description for FY 2008.

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

See Project Description for FY 2008.

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6. Milford District Free Library

\$500,000

See Project Description for FY 2008.

FISCAL YEAR 2010

1. Museum Maintenance

\$500,000

See Project Description for FY 2008.

**2. Minor Capital Improvement and
Equipment**

\$2,000,000

See Project Description for FY 2008.

3. Greenwood Public Library

\$2,000,000

See Project Description for FY 2008.