

**STATE  
20-00-00**

**Project Summary Chart**

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Museum Maintenance	\$ 350,000	\$ 350,000	\$ 400,000	\$ 350,000	\$ 450,000	\$ 500,000
2. Lewes Marine Research Center			8,446,800			
3. Minor Capital Improvements and Equipment*	500,000	750,000	1,500,000	750,000	1,750,000	2,000,000
4. Veterans Home Minor Capital Improvements and Equipment*			305,000	305,000		
5. Cooch-Dayett Mill			1,000,000			
6. Veterans Home Storage Building			750,000			
7. Historical and Cultural Affairs, New Castle Campus			322,000			
8. Belmont Hall Conference Center			320,000			
9. Veterans Home Sprinkler/Irrigation System			250,000			
10. Dover Public Library	800,000		5,000,000	5,000,000	2,135,700	
11. Greenwood Public Library			1,850,000			
12. New Castle Public Library	500,000		2,500,000	2,500,000		
13. Claymont Public Library			25,000	25,000	1,000,000	1,000,000
14. Milford District Free Library			1,000,000	1,000,000	700,000	
15. Wilmington Institute Public Library			2,000,000			
16. Smyrna Public Library			250,000		2,750,000	
17. Bridgeville Public Library			1,000,000		500,000	
<b>TOTALS</b>	<b>\$ 2,150,000</b>	<b>\$ 1,100,000</b>	<b>\$ 26,918,800</b>	<b>\$ 9,930,000</b>	<b>\$ 9,285,700</b>	<b>\$ 3,500,000</b>

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

**STATE  
20-00-00**

**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 2007	\$350,000	\$0	\$0
FY 2008	350,000	0	0
FY 2009	400,000	0	0
FY 2010	450,000	0	0
FY 2011	500,000	0	0
<b>TOTALS</b>	<b>\$2,050,000</b>	<b>\$0</b>	<b>\$0</b>

**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
Gross # square feet	27,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	2010

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2009	\$8,446,800	\$0	\$0
<b>TOTAL</b>	<b>\$8,446,800</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

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

**3. Minor Capital Improvements and Equipment**

**PROJECT DESCRIPTION**

Funding is requested for the protection, restoration, renovation, and improvement of historic properties and museums under the Division of Historical and Cultural Affairs. These improvements are necessary to preserve historic facilities, ensure 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 (CAMP), a comprehensive plan for the rehabilitation, renovation, and maintenance to the Division's real estate holdings.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2007	\$500,000	\$0	\$0
FY 2008	750,000	0	0
FY 2009	1,500,000	0	0
FY 2010	1,750,000	0	0
FY 2011	2,000,000	0	0
<b>TOTALS</b>	<b>\$6,500,000</b>	<b>\$0</b>	<b>\$0</b>

**4. Veterans Home Minor Capital Improvements and Equipment**

**PROJECT DESCRIPTION**

Funding is requested for Minor Capital Improvements and Equipment to the Delaware Veterans Home. Proposed projects include:

- Installation of auto-opener and security card access systems for all necessary doors;

**STATE  
20-00-00**

- Expansion and upgrade of Wonderguard system for security of dementia residents; and
- Installation of exterior security camera system and outdoor lighting.

**CAPITAL REQUEST**

**FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2009	\$305,000	\$0	\$0
<b>TOTAL</b>	<b>\$305,000</b>	<b>\$0</b>	<b>\$0</b>

**5. Cooch-Dayett Mill**

**PROJECT DESCRIPTION**

Funding is requested for stabilization and adaptive re-use of the Cooch-Dayett Mill Complex to open the facility to the public. Since the State acquired the property in 1996, the majority of capital work has involved architectural and engineering studies, basic stabilization of the water power system, and renovations to the house and barn. Work is underway in Fiscal Year 2008 to refurbish the office section, repair the warehouse roof and upgrade the electrical system. Funding in Fiscal Year 2009 will focus on implementation of the development study to include stabilization of the mill and related structures in order to provide public access and use of the facility for educational programming and tours.

**CAPITAL REQUEST**

**FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2002	\$50,000	\$0	\$0
FY 2005	50,000	0	0
FY 2006	100,000	0	0
FY 2009	1,000,000	0	0
<b>TOTALS</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$837,500	Total Construction Cost (TCC)
150,000	A/E Fee
212,500	Project Contingency
<b>\$1,200,000</b>	<b>Total</b>

**6. Veterans Home Storage Building**

**PROJECT DESCRIPTION**

Funding is requested for a 20,000 square foot storage building to house medical, food and maintenance supplies and equipment. The building will have a loading dock and be climate-controlled.

**FACILITY DATA**

**PROPOSED**

Location	100 DE Veterans Blvd, Milford
Gross # square feet	20,000
Estimated time needed to complete project	1 year
Estimated date of occupancy	2009

**CAPITAL REQUEST**

**FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2009	\$750,000	\$0	\$0
<b>TOTAL</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$675,000	Total Construction Cost (TCC)
75,000	A/E Fee
<b>\$750,000</b>	<b>Total</b>

**7. Historical and Cultural Affairs, New Castle Campus**

**PROJECT DESCRIPTION**

Funding is requested for architectural and engineering services for a connector between the Courthouse and Sheriff's House, and renovations of the Sheriff's House at the New Castle Campus, one of the State's premier heritage sites and tourist destinations. The overall plan involves the construction of an elevator tower and lobby connecting the Courthouse and the Sheriff's House; exterior and interior restoration of the Sheriff's House for offices, multi-purpose use areas and gallery spaces; and construction of a handicapped accessible entrance to the Courthouse West Wing.

**STATE  
20-00-00**

**FACILITY DATA**

**PRESENT**

Location	New Castle
Gross # square feet	5,280
Age of Building	150+ years
Age of Additions	N/A
Year of Last Renovations	2007

**PROPOSED**

Location	Same
Gross # square feet	6,468
Estimated time needed to complete project	1.5 years
Estimated date of occupancy	2010

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2009	\$322,000	\$0	\$0
<b>TOTAL</b>	<b>\$322,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

**Cost by Item**

\$302,000	A/E Fee
20,000	Environmental/Archeological Studies
<b>\$322,000</b>	<b>Total</b>

**8. Belmont Hall Conference Center**

**PROJECT DESCRIPTION**

Funding is requested for exterior stabilization of the conference center to include a new roof; lightning protection; brick pointing; masonry repairs; window, door, and shutter repairs; and painting.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2009	\$320,000	\$0	\$0
<b>TOTAL</b>	<b>\$320,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

**Cost by Item**

\$204,000	Total Construction Cost (TCC)
48,000	A/E Fee
68,000	Project Contingency
<b>\$320,000</b>	<b>Total</b>

**9. Veterans Home Sprinkler/Irrigation System**

**PROJECT DESCRIPTION**

Funding is requested for a sprinkler system to maintain lawn and gardens at the Veterans Home.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2009	\$250,000	\$0	\$0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

**Cost by Item**

\$225,000	Total Construction Cost (TCC)
25,000	A/E Fee
<b>\$250,000</b>	<b>Total</b>

**10. 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

**STATE  
20-00-00**

**PROPOSED**

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

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2000	\$364,300	\$0	\$364,300
FY 2006	500,000	0	0
FY 2007	800,000	0	2,792,000
FY 2008	0	0	4,008,000
FY 2009	5,000,000	0	1,000,000
FY 2010	2,135,700	0	635,700
<b>TOTALS</b>	<b>\$8,800,000</b>	<b>\$0</b>	<b>\$8,800,000</b>

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

**COST COMPONENT**

<b>Cost by Item</b>	
\$14,080,000	Total Construction Cost (TCC)
1,408,000	A/E Fee
2,112,000	Project Contingency
<b>\$17,600,000</b>	<b>Total</b>

**11. Greenwood Public Library**

**PROJECT DESCRIPTION**

Funding is requested to purchase a site and begin planning a new 15,000 to 20,000 square foot regional library to serve northwest Sussex County.

**FACILITY DATA**

<b>PRESENT</b>	
Location	Mill Street, Greenwood
Gross # square feet	3,600
Age of Building	17 years

**PROPOSED**

Location	To be determined
Gross # square feet	15,000 - 20,000
Estimated time needed to complete project	4 years
Estimated date of occupancy	2012

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2005	\$25,000	\$0	\$0
FY 2008	0	0	1,175,000
FY 2009	1,850,000	0	700,000
<b>TOTALS</b>	<b>\$1,875,000</b>	<b>\$0</b>	<b>\$1,875,000</b>

\* Source of Other funds are local and private donations.

**COST COMPONENT**

<b>Cost by Item</b>	
\$3,000,000	Pre-Design
300,000	A/E Fee
450,000	Project Contingency
<b>\$3,750,000</b>	<b>Total</b>

**12. 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**

<b>PRESENT</b>	
Location	424 Delaware Avenue, New Castle
Gross # square feet	8,400
Age of Building	41 years

**PROPOSED**

Location	Same
Gross # square feet	23,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	2010

**STATE  
20-00-00**

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2004	\$30,000	\$0	\$0
FY 2007	500,000	0	1,400,000
FY 2008	0	0	130,000
FY 2009	2,500,000	0	1,500,000
<b>TOTALS</b>	<b>\$3,030,000</b>	<b>\$0</b>	<b>\$3,030,000</b>

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

**COST COMPONENT**

**Cost by Item**

\$4,848,000	Total Construction Cost (TCC)
484,800	A/E Fee
727,200	Project Contingency
<b>\$6,060,000</b>	<b>Total</b>

**13. Claymont Public Library**

**PROJECT DESCRIPTION**

Funding is requested to plan and construct a new Claymont community library.

**FACILITY DATA**

**PRESENT**

Location	3303 Green Street, Claymont
Gross # square feet	6,700
Age of Building	10 years

**PROPOSED**

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2009	\$25,000	\$0	\$0
FY 2010	1,000,000	0	1,000,000
FY 2011	1,000,000	0	1,025,000
<b>TOTALS</b>	<b>\$2,025,000</b>	<b>\$0</b>	<b>\$2,025,000</b>

\*Source of Other funds are New Castle County and private donations.

**COST COMPONENT**

**Cost by Item**

\$3,645,000	Total Construction Cost (TCC)
162,000	A/E Fee
243,000	Project Contingency
<b>\$4,050,000</b>	<b>Total</b>

**14. 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	2011

**STATE  
20-00-00**

**CAPITAL REQUEST**

**FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER*</b>
FY 2006	\$25,000	\$0	\$0
FY 2008	0	0	400,000
FY 2009	1,000,000	0	1,000,000
FY 2010	700,000	0	325,000
<b>TOTALS</b>	<b>\$1,725,000</b>	<b>\$0</b>	<b>\$1,725,000</b>

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

**COST COMPONENT**

<b>Cost by Item</b>	
\$2,760,000	Total Construction Cost (TCC)
276,000	A/E Fee
414,000	Project Contingency
<b>\$3,450,000</b>	<b>Total</b>

**15. Wilmington Institute Public Library**

**PROJECT DESCRIPTION**

Funding is requested to make major capital improvements to major internal systems at the Wilmington Institute Public Library.

**CAPITAL REQUEST**

**FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER*</b>
FY 2009	\$2,000,000	\$0	\$2,000,000
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>

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

**COST COMPONENT**

<b>Cost by Item</b>	
\$3,800,000	Total Construction Cost (TCC)
200,000	A/E Fee
<b>\$4,000,000</b>	<b>Total</b>

**16. 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

**PROPOSED**

Location	To be determined
Gross # square feet	20,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	2011

**CAPITAL REQUEST**

**FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER*</b>
FY 2009	\$250,000	\$0	\$250,000
FY 2010	2,750,000	0	2,750,000
<b>TOTALS</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>

\*Source of Other funds are local and private donations.

**COST COMPONENT**

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

**17. Bridgeville Public Library**

**PROJECT DESCRIPTION**

Funding is requested to build a new 14,000 square foot Bridgeville community library.

**STATE  
20-00-00**

**FACILITY DATA**

**PRESENT**

Location	210 Market Street, Bridgeville
Gross # square feet	1,180
Age of Building	141 years

**PROPOSED**

Location	To be determined
Gross # square feet	14,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	2010

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2001	\$25,000	\$0	\$0
FY 2009	1,000,000	0	1,000,000
FY 2010	500,000	0	525,000
<b>TOTALS</b>	<b>\$1,525,000</b>	<b>\$0</b>	<b>\$1,525,000</b>

\* Source of Other funds are local and private donations.

**COST COMPONENT**

**Cost by Item**

\$2,440,000	Total Construction Cost (TCC)
244,000	A/E Fee
366,000	Project Contingency
<b>\$3,050,000</b>	<b>Total</b>

**FISCAL YEAR 2010**

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

*See Project Description for FY 2009.*

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

*See Project Description for FY 2009.*

**3. Dover Public Library** **\$2,135,700**

*See Project Description for FY 2009.*

**4. Claymont Public Library** **\$1,000,000**

*See Project Description for FY 2009.*

**5. Milford District Free Library** **\$700,000**

*See Project Description for FY 2009.*

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

*See Project Description for FY 2009.*

**7. Bridgeville Public Library** **\$500,000**

*See Project Description for FY 2009.*

**FISCAL YEAR 2011**

**1. Museum Maintenance** **\$500,000**

*See Project Description for FY 2009.*

**2. Minor Capital Improvements and Equipment** **\$2,000,000**

*See Project Description for FY 2009.*

**3. Claymont Public Library** **\$1,000,000**

*See Project Description for FY 2009.*