

**STATE
20-00-00**

Project Summary Chart

STATE CAPITAL FUNDS

Project Name	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
1. Museum Maintenance	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 450,000
2. Minor Capital Improvement and Equipment*	750,000	750,000	1,500,000	750,000	1,750,000	2,000,000
3. Veterans Cemetery Enhancements - New Castle County			360,000	360,000		
4. Veterans Home Minor Capital Improvement and Equipment*		305,000	365,000	305,000		
5. Cooch-Dayett Mill			250,000			
6. Veterans Home Storage Building			1,250,000			
7. Historical and Cultural Affairs, New Castle Campus			750,000			
8. Veterans Home Sprinkler System			250,000			
9. Georgetown Public Library			960,000	960,000		
10. Dover Public Library		4,000,000	3,700,000			
11. Bear Public Library			1,475,000			
12. Milford District Free Library		1,000,000	1,000,000			
13. Bridgeville Public Library		1,000,000	500,000	500,000		
14. Greenwood Public Library			500,000		1,300,000	
15. Smyrna Public Library			500,000		3,600,000	
16. New Castle County Libraries, Southern Branch			3,000,000		3,000,000	
17. Wilmington Institute Public Library			500,000		1,500,000	
TOTALS	\$ 1,100,000	\$ 7,405,000	\$ 17,210,000	\$ 3,225,000	\$ 11,550,000	\$ 2,450,000

*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 2008	\$350,000	\$0	\$0
FY 2009	350,000	0	0
FY 2010	350,000	0	0
FY 2011	400,000	0	0
FY 2012	450,000	0	0
TOTALS	\$1,900,000	\$0	\$0

2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to continue the Minor Capital Improvement and Equipment (MCI) Program. The projects funded through the MCI Program are required to maintain facilities in good condition, maintain operational efficiencies, and provide appropriate treatments to historic properties and museums under the Division of Historical and Cultural Affairs' stewardship.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$750,000	\$0	\$0
FY 2009	750,000	0	0
FY 2010	1,500,000	0	0
FY 2011	1,750,000	0	0
FY 2012	2,000,000	0	0
TOTALS	\$6,750,000	\$0	\$0

3. Veterans Cemetery Enhancements - New Castle County

PROJECT DESCRIPTION

Funding is requested to design a 700 niche columbarium and irrigation system with retention ponds for the Delaware Veterans Memorial Cemetery in Bear. When design is completed and approved, the U.S. Department of Veterans Affairs will reimburse the State for design costs and pay the full construction cost of the project. The project is time critical, as available cremation niches will be depleted by June 2010.

CAPITAL REQUEST

FUNDING

	STATE*	FEDERAL	OTHER
FY 2010	\$360,000	\$4,158,000	\$0
TOTAL	\$360,000	\$4,158,000	\$0

*Funds will be reimbursed by the federal government.

COST COMPONENT

Cost by Item	
\$3,450,000	Total Construction Cost (TCC)
360,000	A/E Fee
150,000	Environmental/Archeological Studies
198,000	Project Contingency
\$4,158,000	Total

4. Veterans Home Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

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

- Dukane nurse call system for wireless communication among caregivers and staff;
- Wiring and equipment for installation of emergency generators; and
- Installation of sidewalk around perimeter of facility for safety purposes.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$305,000	\$0	\$0
FY 2010	365,000	0	0
TOTALS	\$670,000	\$0	\$0

5. Cooch-Dayett Mill

PROJECT DESCRIPTION

Funding is requested to continue stabilization and adaptive re-use of the Cooch-Dayett Mill Complex to open the facility to the general 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 was completed in Fiscal Year 2009 to repair or replace several roofs, upgrade the mill complex electrical system, and repair water control mechanisms. A programming partnership was implemented in Fiscal Year 2009 providing limited education programs on site for the first time. Funding in Fiscal Year 2010 will focus on stabilizing the tail race, flume and turbine structures consistent with recommendation of the phased development study.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$50,000	\$0	\$0
FY 2006	100,000	0	0
FY 2010	250,000	0	0
TOTALS	\$400,000	\$0	\$0

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 Boulevard, Milford
Gross # square feet	20,000
Estimated time needed to complete project	1 year
Estimated date of occupancy	2010

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$1,250,000	\$0	\$0
TOTAL	\$1,250,000	\$0	\$0

COST COMPONENT

Cost by Item

\$1,100,000	Total Construction Cost (TCC)
150,000	A/E Fee
\$1,250,000	Total

7. Historical and Cultural Affairs, New Castle Campus

PROJECT DESCRIPTION

Funding is requested for exterior stabilization of the Sheriff's House in New Castle in order to contain rapid deterioration of this historic building; a key component of the Division's New Castle Campus. The longer term view for this property envisions exterior restoration and interior renovation for offices, multi-purpose use areas and visitor services as well as construction of a connector linking this facility to the Court House and providing Americans with Disabilities Act (ADA) accessibility.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$750,000	\$0	\$0
TOTAL	\$750,000	\$0	\$0

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8. Veterans Home Sprinkler 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 2010	\$250,000	\$0	\$0
TOTAL	\$250,000	\$0	\$0

9. Georgetown Public Library

PROJECT DESCRIPTION

Funding is requested to complete construction of a 29,500 square foot library to serve Georgetown and central Sussex County.

FACILITY DATA

PRESENT

Location	10 West Pine Street, Georgetown
Age of Building	82 years
Age of Additions	N/A

PROPOSED

Location	123 West Pine Street, Georgetown
Gross # square feet	29,500
Estimated time needed to complete project	1 year
Estimated date of occupancy	2010

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 1999	\$90,000	\$0	\$0
FY 2000	970,300	0	0
FY 2001	1,239,700	0	0
FY 2008	0	0	2,260,000
FY 2009	0	0	600,000
FY 2010	960,000	0	400,000
TOTALS	\$3,260,000	\$0	\$3,260,000

*Source of Other funds are local and private donations.

COST COMPONENT

Cost by Item

\$5,700,000	Total Construction Cost (TCC)
500,000	A/E Fee
320,000	Project Contingency
\$6,520,000	Total

10. Dover Public Library

PROJECT DESCRIPTION

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

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, Loockerman Street, Dover
Gross # square feet	52,000
Estimated time needed to complete project	2.5 years
Estimated date of occupancy	2011

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2000	\$364,300	\$0	\$0
FY 2006	500,000	0	0
FY 2007	800,000	0	0
FY 2008	0	0	2,400,000
FY 2009	4,000,000	0	2,000,000
FY 2010	3,700,000	0	2,200,000
FY 2011	0	0	2,200,000
TOTALS	\$9,364,300	\$0	\$8,800,000

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

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COST COMPONENT

Cost by Item	
\$16,000,000	Total Construction Cost (TCC)
1,600,000	A/E Fee
564,300	Project Contingency
\$18,164,300	Total

11. Bear Public Library

PROJECT DESCRIPTION

Funding is requested to expand and completely renovate the Bear Library to better serve this growing area.

FACILITY DATA

PRESENT

Location	101 Governors Place, Bear
Gross # square feet	25,000
Age of Building	10 years

PROPOSED

Location	Same
Gross # square feet	25,700
Estimated time needed to complete project	1.5 years
Estimated date of occupancy	March 2010

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2005	\$25,000	\$0	\$0
FY 2007	1,000,000	0	460,000
FY 2009	0	0	1,200,000
FY 2010	1,475,000	0	1,275,000
TOTALS	\$2,500,000	\$0	\$2,935,000

*Source of Other funds are county and private donations.

COST COMPONENT

Cost by Item	
\$4,455,000	Total Construction Cost (TCC)
470,500	A/E Fee + 25,000
509,500	Project Contingency
\$5,435,000	Total

12. Milford District Free Library

PROJECT DESCRIPTION

Funding is requested to build a 10,000 square foot expansion and to re-program parts 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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2006	\$25,000	\$0	\$0
FY 2008	0	0	1,345,000
FY 2009	1,000,000	0	700,000
FY 2010	1,000,000	0	0
TOTALS	\$2,025,000	\$0	\$2,045,000

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

COST COMPONENT

Cost by Item	
\$3,360,000	Total Construction Cost (TCC)
370,000	A/E Fee
340,000	Project Contingency
\$4,070,000	Total

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13. Bridgeville Public Library

PROJECT DESCRIPTION

Funding is requested to build a new 13,500 square foot Bridgeville community library.

FACILITY DATA

PRESENT

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

PROPOSED

Location	Cannon Street, Bridgeville
Gross # square feet	13,500
Estimated time needed to complete project	2 years
Estimated date of occupancy	2011

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2001	\$25,000	\$0	\$0
FY 2008	0	0	1,000,000
FY 2009	1,000,000	0	650,000
FY 2010	500,000	0	0
TOTALS	\$1,525,000	\$0	\$1,650,000

*Source of Other funds are local and private donations.

COST COMPONENT

Cost by Item

\$2,600,000	Total Construction Cost (TCC)
300,000	A/E Fee
275,000	Project Contingency
\$3,175,000	Total

14. Greenwood Public Library

PROJECT DESCRIPTION

Funding is requested to begin planning a new 10,000 square foot community library.

FACILITY DATA

PRESENT

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

PROPOSED

Location	Same
Gross # square feet	10,000 (built to be expandable)
Estimated time needed to complete project	2 years
Estimated date of occupancy	2011

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2005	\$25,000	\$0	\$0
FY 2009	0	0	500,000
FY 2010	500,000	0	1,500,000
FY 2011	1,300,000	0	0
TOTALS	\$1,825,000	\$0	\$2,000,000

*Source of Other funds are county and private donations.

COST COMPONENT

Cost by Item

\$3,225,000	Total Construction Cost (TCC)
300,000	A/E Fee
300,000	Project Contingency
\$3,825,000	Total

15. Smyrna Public Library

PROJECT DESCRIPTION

Funding is requested to purchase a site and build a 25,000 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	25,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	2012

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2008	\$0	\$0	\$25,000
FY 2009	0	0	250,000
FY 2010	500,000	0	2,750,000
FY 2011	3,600,000	0	1,100,000
TOTALS	\$4,100,000	\$0	\$4,125,000

*Source of Other funds are town funds and private donations.

COST COMPONENT

Cost by Item	
\$7,025,000	Total Construction Cost (TCC)
700,000	A/E Fee
500,000	Project Contingency
\$8,225,000	Total

16. New Castle County Libraries, Southern Branch

PROJECT DESCRIPTION

Funding is requested to build a new 40,000 square foot anchor library to serve the Middletown area and New Castle County below the canal. This will replace the current Appoquinimink Library.

FACILITY DATA

PRESENT	
Location	218 North Broad Street, Middletown
Gross # square feet	8,400
Age of Building	3 years (rented facility)

PROPOSED

Location	To be determined
Gross # square feet	40,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	2012

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2006	\$25,000	\$0	\$0
FY 2007	1,870,000	0	0
FY 2009	0	0	2,300,000
FY 2010	3,000,000	0	3,395,000
FY 2011	3,000,000	0	2,200,000
TOTALS	\$7,895,000	\$0	\$7,895,000

*Source of Other funds are private donations and county.

COST COMPONENT

Cost by Item	
\$13,290,000	Total Construction Cost (TCC)
1,500,000	A/E Fee
1,000,000	Project Contingency
\$15,790,000	Total

17. 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

	STATE	FEDERAL	OTHER*
FY 2010	\$500,000	\$0	\$500,000
FY 2011	1,500,000	0	1,500,000
TOTALS	\$2,000,000	\$0	\$2,000,000

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

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FISCAL YEAR 2011

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

See Project Description for FY 2010.

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

See Project Description for FY 2010.

3. Greenwood Public Library **\$1,300,000**

See Project Description for FY 2010.

4. Smyrna Public Library **\$3,600,000**

See Project Description for FY 2010.

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

See Project Description for FY 2010.

6. Wilmington Institute Public Library **\$1,500,000**

See Project Description for FY 2010.

FISCAL YEAR 2012

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

See Project Description for FY 2010.

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

See Project Description for FY 2010.