

**STATE
20-00-00**

Project Summary Chart

STATE CAPITAL FUNDS

Project Name	FY 2009	FY 2010	FY 2011 Request	FY 2011 Recommended	FY 2012 Request	FY 2013 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	750,000	750,000	1,000,000	1,225,000
3. Veterans Home Minor Capital Improvement and Equipment*	305,000	305,000	305,000	50,000		
4. Buena Vista State Conference Center			721,000			
5. New Castle Campus – Sheriff’s House			630,000			
6. New Castle Campus - Arsenal			575,000			
7. Cooch-Dayett Mill			375,000			
8. Dover Public Library	4,000,000		5,000,000	2,500,000		
9. Wilmington Institute Public Library			500,000	500,000	1,500,000	
10. Bear Public Library			1,475,000	500,000		
11. Greenwood Public Library			500,000	250,000	1,300,000	
12. New Castle County Libraries, Southern Branch			2,735,000		1,651,000	
13. Claymont Branch Library	25,000		3,725,000	1,500,000		
14. Veterans Home Storage Building			1,250,000			
15. Veterans Home Sprinkler System			250,000			
TOTALS	\$ 5,430,000	\$ 1,405,000	\$ 19,141,000	\$ 6,400,000	\$ 5,851,000	\$ 1,675,000

*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 museum sites operating safely and according to code.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2009	\$350,000	\$0	\$0
FY 2010	350,000	0	0
FY 2011	350,000	0	0
FY 2012	400,000	0	0
FY 2013	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 MCI projects are required to maintain facilities in standard condition, maintain operational efficiencies and provide appropriate treatments to historic properties and museums under the Division of Historical and Cultural Affairs' stewardship, which have an appraised value in excess of \$40 million.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2009	\$750,000	\$0	\$0
FY 2010	750,000	0	0
FY 2011	750,000	0	0
FY 2012	1,000,000	0	0
FY 2013	1,225,000	0	0
TOTALS	\$4,475,000	\$0	\$0

3. Veterans Home Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for MCI projects for the Delaware Veterans Home. Proposed projects include:

- Dukane nurse call system for wireless communication among caregivers and staff;
- Secure corridor of Social Workers and Admissions;
- Accucheck system to integrate testing results with existing electronic medical records; and
- Cue shift integration with Wanderguard to provide images of residents.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2009	\$305,000	\$0	\$0
FY 2010	305,000	0	0
FY 2011	305,000	0	0
TOTALS	\$915,000	\$0	\$0

4. Buena Vista State Conference Center

PROJECT DESCRIPTION

Funding is requested for repairs and renovations to the Buena Vista Conference Center and related structures. Improvements include plaster work, plumbing repairs and painting in the conference center; stabilization of the greenhouse complex and carriage house; and renovation of an existing outbuilding to provide restroom facilities to support new partnerships and new exterior public uses identified in a Business Plan developed in 2009.

FACILITY DATA

PRESENT

Location	661 S. DuPont Highway, New Castle
Gross # square feet	15,000
Age of Building	150+ years
Year of Last Renovations	2002

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PROPOSED

Location	Same
Gross # square feet	Same
Estimated time needed to complete project	1 year

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$721,000	\$0	\$0
TOTAL	\$721,000	\$0	\$0

COST COMPONENT

Cost by Item

\$515,000	Total Construction Cost (TCC)
77,250	A/E Fee
128,750	Project Contingency
\$721,000	Total

5. Historical and Cultural Affairs, New Castle Campus – Sheriff’s House

PROJECT DESCRIPTION

Funding is requested for partial exterior stabilization of the Sheriff’s House in New Castle to contain rapid deterioration of this historic building, a key component of the division’s New Castle Campus. The long-term intent for this property includes 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.

FACILITY DATA

PRESENT

Location	211 Delaware Street, New Castle
Gross # square feet	5,280
Age of Building	150+ years

PROPOSED

Location	Same
Gross # square feet	Same
Estimated time needed to complete project	9 months
Estimated date of occupancy	2011

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$630,000	\$0	\$0
TOTAL	\$630,000	\$0	\$0

COST COMPONENT

Cost by Item

\$450,000	Total Construction Cost (TCC)
67,500	A/E Fee
112,500	Project Contingency
\$630,000	Total

6. Historical and Cultural Affairs, New Castle Campus - Arsenal

PROJECT DESCRIPTION

Funding is requested to complete installation of central air conditioning and whole building heating. The work includes removal of existing fixtures, floor and wall repairs and kitchen structural repairs. Central air installation for the second floor was completed in 2009, and preparations were put in place for whole building heating. The proposed project would expand central air throughout the first floor and basement.

FACILITY DATA

PRESENT

Location	30 Market Street, New Castle
Gross # square feet	12,747
Age of Building	200 years
Year of Last Renovations	2009

PROPOSED

Location	Same
Gross # square feet	Same
Estimated time needed to complete project	9 months
Estimated date of occupancy	2011

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$575,000	\$0	\$0
TOTAL	\$575,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$425,000	Total Construction Cost (TCC)
50,000	A/E Fee
100,000	Project Contingency
\$575,000	Total

7. Cooch-Dayett Mill

PROJECT DESCRIPTION

Funding is requested for stabilization and adaptive use of the Cooch-Dayett Mill Complex to support increasing public use. The majority of previous capital work involved stabilization of the water power system and renovations to the house and barn. Work on the mill and related structures involved roof repairs and replacements, electrical system upgrades and refurbishing of interior space for classrooms. A programming partnership was implemented in Fiscal Year 2008, providing limited education programs on site. A private fundraising partnership has been initiated. Funding in Fiscal Year 2011 will focus on stabilizing the tail race, flume and turbine structures to preserve these endangered historic resources and have them available for interpretation and public programming. It will also focus on minimum necessary treatments to mill machinery.

FACILITY DATA

PRESENT

Location	904 Old Baltimore Pike, Newark
Gross # square feet	15,575
Age of Building	175+ years

PROPOSED

Location	Same
Gross # square feet	Same
Estimated time needed to complete project	1 year
Estimated date of occupancy	2011

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2011	\$375,000	\$0	\$305,000
TOTAL	\$375,000	\$0	\$305,000

*Sources of Other funds are private donations.

COST COMPONENT

Cost by Item	
\$485,000	Total Construction Cost (TCC)
72,000	A/E Fee
123,000	Project Contingency
\$680,000	Total

8. Dover Public Library

PROJECT DESCRIPTION

Funding is requested to build a new 46,000 square-foot Leadership in Energy and Environmental Design (LEED) certified anchor library to replace the current library.

FACILITY DATA

PRESENT

Location	45 South State Street, Dover
Gross # square feet	17,100
Age of Building	43 years
Age of Additions	17 years

PROPOSED

Location	Current Dover Post Office Site, Loockerman Street, Dover
Gross # square feet	46,000
Estimated time needed to complete project	2.5 years
Estimated date of occupancy	2013

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**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER*
FY 2000	\$364,300	\$0	\$0
FY 2001**	0	0	0
FY 2006	500,000	0	0
FY 2007***	300,000	0	0
FY 2009	4,000,000	0	5,867,500
FY 2010	0	0	2,734,100
FY 2011	5,000,000	0	2,734,100
TOTALS	\$10,164,300	\$0	\$11,335,700

*Source of Other funds is City of Dover funds, private donations and value of donated land.

**Reflects reversion made from Fiscal Year 2001 State funds.

***Reflects reversion made from Fiscal Year 2007 State funds.

COST COMPONENT

Cost by Item	
\$17,200,000	Total Construction Cost (TCC)
1,720,000	A/E Fee
2,580,000	Project Contingency
\$21,500,000	Total

9. Wilmington Institute Public Library

PROJECT DESCRIPTION

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

FACILITY DATA

PRESENT

Location	10 th & Market Streets, Wilmington
Age of Building	86 years

PROPOSED

Location	Same
Estimated time needed to complete project	2 years
Estimated date of occupancy	2011

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER*
FY 2009	\$0	\$0	\$95,000
FY 2010	0	0	952,500
FY 2011	500,000	0	952,500
FY 2012	1,500,000	0	0
TOTAL	\$2,000,000	\$0	\$2,000,000

*Sources of Other funds are local support, art sales and fundraising.

COST COMPONENT

Cost by Item	
\$3,700,000	Total Construction Cost (TCC)
300,000	A/E Fee
\$4,000,000	Total

10. Bear Public Library

PROJECT DESCRIPTION

Funding is requested to expand and 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	2011

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER*
FY 2006	\$25,000	\$0	\$0
FY 2007**	975,000	0	0
FY 2008	0	0	105,000
FY 2009	0	0	1,200,000
FY 2011	1,475,000	0	1,630,000
TOTALS	\$2,475,000	\$0	\$2,935,000

*Sources of Other funds are county and private donations.

**Reflects reversion made from Fiscal Year 2007 State funds.

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COST COMPONENT

Cost by Item	
\$4,328,000	Total Construction Cost (TCC)
432,800	A/E Fee
649,200	Project Contingency
\$5,410,000	Total

11. Greenwood Public Library

PROJECT DESCRIPTION

Funding is requested to begin planning the construction of a new 12,000 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	12,000 (built to be expandable)
Estimated time needed to complete project	2 years
Estimated date of occupancy	2012

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2005	\$25,000	\$0	\$0
FY 2011	500,000	0	500,000
FY 2012	1,300,000	0	1,500,000
TOTALS	\$1,825,000	\$0	\$2,000,000

*Sources of Other funds are county and private donations.

COST COMPONENT

Cost by Item	
\$3,060,000	Total Construction Cost (TCC)
306,000	A/E Fee
459,000	Project Contingency
\$3,825,000	Total

12. New Castle County Libraries, Southern Branch

PROJECT DESCRIPTION

Funding is requested to build a new 25,000 square-foot library that can be expanded to a 40,000 square-foot anchor library to serve the Middletown area. This will replace the old 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	25,000 expandable to 40,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	2013

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2006	\$25,000	\$0	\$0
FY 2007	1,870,000	0	0
FY 2009	0	0	3,600,000
FY 2011	2,735,000	0	1,893,000
FY 2012	1,651,000	0	1,400,000
TOTALS	\$6,281,000	\$0	\$6,893,000

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

COST COMPONENT

Cost by Item	
\$10,539,200	Total Construction Cost (TCC)
1,053,920	A/E Fee
1,580,880	Project Contingency
\$13,174,000	Total

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13. Claymont Branch Library

PROJECT DESCRIPTION

Funding is requested to build or purchase a new 15,000 square-foot facility to replace the existing 6,700 square-foot community library.

FACILITY DATA

PRESENT

Location	3303 Green Street, Claymont
Gross # square feet	6,700
Age of Building	11 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 2011	3,725,000	0	2,407,000
FY 2012	0	0	1,343,000
TOTALS	\$3,750,000	\$0	\$3,750,000

*Sources of Other funds are from New Castle County, value of donated land and private donations.

COST COMPONENT

Cost by Item

\$6,000,000	Total Construction Cost (TCC)
600,000	A/E Fee
900,000	Project Contingency
\$7,500,000	Total

14. 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 2011	\$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

15. 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 2011	\$250,000	\$0	\$0
TOTAL	\$250,000	\$0	\$0

FISCAL YEAR 2012

1. Museum Maintenance

\$400,000

See Project Description for FY 2011.

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

See Project Description for FY 2011.

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

See Project Description for FY 2011.

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

See Project Description for FY 2011.

**5. New Castle County Libraries, Southern
Branch** **\$1,651,000**

See Project Description for FY 2011.

FISCAL YEAR 2013

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

See Project Description for FY 2011.

**2. Minor Capital Improvement and
Equipment** **\$1,225,000**

See Project Description for FY 2011.