

**State  
(20-00-00)**

**Project Summary Chart**

STATE CAPITAL FUNDS						
Project Name	\$ Prior to FY 2004	FY 2004	FY 2005 Request	FY 2005 Recommended	FY 2006 Request	FY 2007 Request
1. Museum Maintenance	\$ 100,000	\$ 200,000	\$ 300,000	\$ 200,000	\$ 300,000	\$ 300,000
2. Minor Capital Improvement and Equipment	356,000	300,000	2,130,000	*850,000	2,200,000	2,200,000
3. Old State House/Visitor Center			1,725,000			
4. Original New Castle Courthouse Museum	1,216,300	250,000	950,000	*950,000	450,000	
5. Cooch – Dayett Mill			550,000		1,500,000	750,000
6. Seaford Public Library	927,000		1,200,000	1,200,000	907,000	
7. Kirkwood Highway Library			2,161,700	2,161,700		
8. Statewide Library Master Plan			150,000	150,000		
9. New Castle Public Library			25,000	25,000		
10. South Coastal Library			25,000	25,000		
11. Greenwood Public Library			25,000	25,000		
<b>TOTAL</b>	<b>\$ 2,599,300</b>	<b>\$ 750,000</b>	<b>\$ 9,241,700</b>	<b>\$ 5,586,700</b>	<b>\$ 5,357,000</b>	<b>\$ 3,250,000</b>

\*Funds are authorized to the Department of Administrative Services.



**STATE  
20-00-00**

**1. Museum Maintenance**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

Funding is requested for support services, minor repairs, and emergency repairs to allow the Division of Historical and Cultural Affairs to keep eight museum sites operating safely and open to the public.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2003	\$	100,000	\$	0	0
FY 2004		200,000		0	0
FY 2005		300,000		0	0
FY 2006		300,000		0	0
FY 2007		300,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>1,200,000</b>	<b>\$</b>	<b>0</b>	<b>0</b>

**2. Minor Capital Improvement and Equipment**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

Funding is requested for the protection, restoration, and renovation of various historic sites and museums under the Division of Historical and Cultural Affairs. Projects included in this request are listed below. These improvements are necessary to preserve the various historical facilities and keep them available for Delaware residents and visitors to enjoy.

1. John Dickinson Plantation - Dining room and basement renovation. This completes restoration work of the main house on the John Dickinson Plantation. \$200,000
2. Belmont Hall -Exterior rehabilitation and roof repairs. 300,000
3. The Arsenal – New Castle - Installation of central air conditioner system and related interior rehabilitation. 450,000
4. Furniture and Equipment - Furniture and equipment for museum exhibits, collection storage, and support offices. 30,000
5. John Dickinson Plantation - Recladding the exterior of the Visitors Center barn and outbuildings. 300,000
6. Buena Vista Outbuildings - Exterior stabilization of the outbuilding complex at Buena Vista. 150,000
7. Leased Historic Sites Repairs - Repairs and stabilization of leased historic sites (e.g. Robinson House, Hale Byrnes House, Lindens, Prince Georges Chapel, Old Sussex County Courthouse). 90,000
8. Archaeology, Museum/Museum of Small Town Life - Plans and specs for exterior rehabilitation. 80,000
9. Ft. Christina Log Cabin - Relocation of log cabin to new site. 100,000

**STATE  
20-00-00**

10. Minor Capital Improvement and Contingency - Minor repairs and unscheduled stabilization or equipment replacement to division historic sites and museums. 430,000

**TOTAL      \$2,130,000**

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other
FY 2003	\$	*356,000	\$	0
FY 2004		*300,000		0
FY 2005		2,130,000		0
FY 2006		2,200,000		0
FY 2007		2,200,000		0
<b>TOTAL</b>	<b>\$</b>	<b>7,186,000</b>	<b>\$</b>	<b>0</b>

\*Appropriated to the Department of Administrative Services.

**3. Old State House/Visitor Center**

**Building Renovation**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

Funding is requested for complete exterior restoration, interior finish work, and HVAC system upgrades. Funding is also requested to provide state of the art exhibits and associated equipment for the Visitor Center and the Old State House. These two facilities are linked programmatically.

The Old State House sits on the historic Green in Dover. Its restoration was the premiere 1976 Bicentennial project for the State. After almost 30 years, the exterior woodwork and windows are seriously deteriorated. HVAC systems are antiquated and in need of replacing, placing the building and museum collections inside at risk.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Dover	Location: Same
Gross # square feet:	Gross # square feet:
Age of building: 1792	Estimated time needed to complete project: 18 Mths
Age of additions:	Estimated date of occupancy: March 2006
Year of last renovations: 1976	Estimated life of improvement: 30 years

**IMPACT ON OPERATING BUDGET:**

- None
- Low < \$50,000
- Moderate \$50,000 – \$200,000
- High > \$200,000

**STATE  
20-00-00**

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2005	\$	1,725,000	\$	0	\$ 0
<b>TOTAL</b>	<b>\$</b>	<b>1,725,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST COMPONENT:**

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$1,025,000				\$1,025,000	
A/E Fee (% of TCC)	150,000			\$150,000		
Loose Equipment & Furniture	450,000					\$450,000
Project Contingency	100,000				100,000	
<b>Total Project Cost</b>	<b>\$1,725,000</b>			<b>\$150,000</b>	<b>\$1,125,000</b>	<b>\$450,000</b>

**SCHEDULE:**

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design					Oct 04		
Construction					Mar 05		
Completion						Mar 06	

**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$	2,000
Energy		6,000
Salary/Wages		0
Lease		0
Custodial		2,300
Other		4,000
<b>TOTAL</b>	<b>\$</b>	<b>14,300</b>

**STATE  
20-00-00**

**4. Original New Castle Courthouse Museum**

**Building Renovations/Additions**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

Funding is requested to design and construct a connector between the original New Castle Courthouse and the Sheriff's House located next door. The connector will provide an ADA compatible entrance to both buildings, as well as access to the upper floors of the two buildings. In subsequent years, funding for the Sheriff's House will be requested to make it a visitor's center and museum gallery.

The Courthouse is currently undergoing exterior restoration to windows, masonry, and plaza. Interior restoration design is scheduled for Fiscal Year 2004 with restoration funds requested in Fiscal Year 2006.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Town of New Castle	Location: Same
Gross # square feet:	Gross # square feet:
Age of building: 1732	Estimated time needed to complete project: 18 Mths
Age of additions: 1801, 1840s, 1850s	Estimated date of occupancy: March 2006
Year of last renovations: 2003	Estimated life of improvement: 30 years

**IMPACT ON OPERATING BUDGET:**

- None
- Low < \$50,000
- Moderate \$50,000 – \$200,000
- High > \$200,000

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources	
	Authorized	and Requested	Federal	Other
FY 2002	\$	750,000	\$	0
FY 2003		466,300		0
FY 2004		250,000		0
FY 2005		950,000		0
FY 2006		450,000		0
<b>TOTAL</b>	<b>\$</b>	<b>2,866,300</b>	<b>\$</b>	<b>0</b>

**STATE  
20-00-00**

**COST COMPONENT:**

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$730,000				\$730,000	
A/E Fee (% of TCC)	90,000			\$90,000		
Environmental /Archeological Studies	50,000	\$50,000				
Project Contingency	80,000				80,000	
<b>Total Project Cost</b>	<b>\$950,000</b>	<b>\$50,000</b>		<b>\$90,000</b>	<b>\$810,000</b>	

**SCHEDULE:**

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design					Oct 04		
Construction					Mar 05		
Completion						Mar 06	

**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$	2,000
Energy		1,000
Salary/Wages		0
Lease		0
Custodial		300
Other		0
<b>TOTAL</b>	<b>\$</b>	<b>3,300</b>

**5. Cooch – Dayett Mill**

**Building Renovations/Additions**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

Funding is requested for immediate stabilization of foundation walls in the tailrace as well as rehabilitation of the water power mechanisms.

**STATE  
20-00-00**

Funding in Fiscal Years 2006 and 2007 will focus on the restoration of the mill and related buildings in order to provide for public access and use of the facility for educational programming and tours.

The Cooch – Dayett Mill was acquired by the state in 1996. Since that time, the majority of the capital work has involved basic stabilization of the mill, architectural and engineering studies, and millrace and dam rehabilitation. There is critical need at this time for basic building stabilization and tailrace, flume, and turbine rehabilitation.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Near Newark	Location: Same
Gross # square feet:	Gross # square feet:
Age of building: 1890s	Estimated time needed to complete project: 18 Mths
Age of additions: 1949	Estimated date of occupancy: December 2005
Year of last renovations: 2002	Estimated life of improvement: 50 years

**IMPACT ON OPERATING BUDGET:**

- None
- Low < \$50,000
- Moderate \$50,000 – \$200,000
- High > \$200,000

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other
FY 2005	\$ 550,000	\$	0	\$ 0
FY 2006	1,500,000		0	0
FY 2007	750,000		0	0
<b>TOTAL</b>	<b>\$ 2,800,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>



**STATE  
20-00-00**

**COST COMPONENT:**

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$450,000				\$450,000	
A/E Fee (% of TCC)	50,000			\$50,000		
Project Contingency	50,000				50,000	
<b>Total Project Cost</b>	<b>\$550,000</b>			<b>\$50,000</b>	<b>\$500,000</b>	

**SCHEDULE:**

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design					Oct 04		
Construction					Mar 05		
Completion						Dec 05	

**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$	5,000
Energy		0
Salary/Wages		0
Lease		0
Custodial		0
Other		0
<b>TOTAL</b>	<b>\$</b>	<b>5,000</b>

**6. Seaford Public Library**

**New Construction**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

Funding is requested for a new library building. This is a continuation of the plan to build a larger facility in a new location closer to schools and other community services.

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

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: 402 N. Porter Street, Seaford, DE	Location: Ross Sports Complex, Seaford, DE
Gross # square feet: 7,390	Gross # square feet: 20,207
Age of building: 41 years	Estimated time needed to complete project: 2 years
Age of additions:	Estimated date of occupancy: December 2006
Year of last renovations:	Estimated life of improvement: 30 years

**CAPITAL REQUEST:**

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other*	
FY 2001	\$ 25,000	\$	0	\$	25,000
FY 2002	388,000		0		388,000
FY 2003	514,000		0		514,000
FY 2005	1,200,000		0		1,200,000
FY 2006	907,000		0		907,000
<b>TOTAL</b>	<b>\$ 3,034,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>3,034,000</b>

\*Source of Other funds is local funds.



**STATE  
20-00-00**

**7. Kirkwood Highway Library**

**Building Renovations/Additions**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

Funding is requested in Fiscal Year 2005 for an addition to the existing building. The purpose of this expansion and renovation of the existing building is to significantly increase capacity and services.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: 6000 Kirkwood Hwy, Wilmington	Location: Same
Gross # square feet: 13,000	Gross # square feet: 25,000
Age of building: 38 years	Estimated time needed to complete project: 1.2 years
Age of additions:	Estimated date of occupancy: 9/20/05
Year of last renovations:	Estimated life of improvement:

**CAPITAL REQUEST:**

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2005	\$ 2,161,700	\$ 0	\$ 2,161,700
<b>TOTAL</b>	<b>\$ 2,161,700</b>	<b>\$ 0</b>	<b>\$ 2,161,700</b>

\*Source of Other funds is New Castle County.

**COST COMPONENT:**

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Pre-Design	\$461,300			\$461,300		
Total Construction Cost (TCC)	3,862,100				\$3,862,100	
<b>Total Project Cost</b>	<b>\$4,323,400</b>			<b>\$461,300</b>	<b>\$3,862,100</b>	

**SCHEDULE:**

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design				Jun 04			
Construction					Jul 04		
Completion						Sept 05	

**STATE  
20-00-00**

**8. Statewide Library Master Plan for Library Services and Construction**

**Study**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

One-time capital funding is requested for the creation of a Statewide Master Plan for Library Services and Construction. This plan will provide a plan for an infrastructure of library services and construction to provide equal access to library resources for all Delawareans.

**CAPITAL REQUEST:**

<b>State Funds</b>		<b>Capital Funds From Other Sources</b>			
Authorized and Requested		Federal		Other	
FY 2005	\$ 150,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**9. New Castle Public Library**

**Study**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

Funding is requested for planning an addition and renovation to the existing building.

**CAPITAL REQUEST:**

<b>State Funds</b>		<b>Capital Funds From Other Sources</b>			
Authorized and Requested		Federal		Other	
FY 2005	\$ 25,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**10. South Coastal Library**

**Study**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

Funding is requested for planning an addition to the existing building.

**CAPITAL REQUEST:**

<b>State Funds</b>		<b>Capital Funds From Other Sources</b>			
Authorized and Requested		Federal		Other	
FY 2005	\$ 25,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**11. Greenwood Public Library**

**Study**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

Funding is requested for planning funds in the amount of \$25,000 for possible new building construction.

**STATE  
20-00-00**

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other		
FY 2005	\$	25,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$</b>	<b>25,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**FISCAL YEAR 2006**

**1. Museum Maintenance** **\$300,000**

*See Project Descriptions for FY 2005.*

**2. Minor Capital Improvement and Equipment** **\$2,200,000**

*See Project Descriptions for FY 2005.*

**3. Original New Castle Courthouse Museum** **\$450,000**

*See Project Descriptions for FY 2005.*

**4. Cooch – Dayett Mills** **\$1,500,000**

*See Project Descriptions for FY 2005.*

**5. Seaford Public Library** **\$907,000**

*See Project Descriptions for FY 2005.*

**FISCAL YEAR 2007**

**1. Museum Maintenance** **\$300,000**

*See Project Descriptions for FY 2005.*

**2. Minor Capital Improvement and Equipment** **\$2,200,000**

*See Project Descriptions for FY 2005.*

**3. Cooch – Dayett Mills** **\$750,000**

*See Project Descriptions for FY 2005.*