

**STATE
20-00-00**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2011	FY 2012	FY 2013 Request	FY 2013 Recommended	FY 2014 Request	FY 2015 Request
1. Museum Maintenance	\$ 350,000	\$ 350,000	\$ 500,000	\$ 350,000	\$ 600,000	\$ 700,000
2. Minor Capital Improvement and Equipment*	750,000	5,250,000	750,000	425,000	5,500,000	6,000,000
3. Legislative Mall			2,094,000			
4. Minor Capital Improvement and Equipment - Veterans Home*	50,000	50,000	500,000	50,050		
5. Veterans Home Dining Room			606,500			
6. Wilmington Institute Public Library	500,000	500,000	1,500,000	1,500,000	500,000	
7. Lewes Public Library			250,000	250,000	5,412,500	
8. Duck Creek Regional Library - Smyrna		150,000	150,000	150,000	3,700,000	
9. Delmar Public Library			325,000	325,000	1,075,000	
10. Frankford Public Library		25,000	320,000	320,000		
11. Route 9/13 Community Library			25,000	25,000	2,162,600	687,500
TOTALS	\$ 1,650,000	\$ 6,325,000	\$ 7,020,500	\$ 3,395,050	\$ 18,950,100	\$ 7,387,500

*Funds authorized to the Office of Management and Budget.

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 museums, curation facilities, conference and welcome centers and historic sites operating safely and according to code.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$350,000	\$0	\$0
FY 2012	350,000	0	0
FY 2013	500,000	0	0
FY 2014	600,000	0	0
FY 2015	700,000	0	0
TOTAL	\$2,500,000	\$0	\$0

**STATE
20-00-00**

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 good condition, meeting life safety and security standards, maintain operational efficiencies and provide appropriate conservation treatments to historic properties and museums under the Division of Historical and Cultural Affairs' stewardship.

Proposed projects include:

- Roof inspections, roof/gutter preservation treatments and exterior finishes at campuses and sites statewide;
- Fort Christina - masonry pointing and structural stabilization, regrading and resetting of pathway stones;
- The Lindens - electrical, wiring and smoke detector improvements;
- Old State House - basement renovation for indoor school tour accommodation;
- New Castle Academy - roof replacement;
- Johnson Victrola Museum - interior redesign of exhibit spaces;
- McCrone House - design and exterior envelope stabilization; and
- Cooch-Dayett Mill Campus - exterior envelope stabilization.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2011	\$750,000	\$0	\$0
FY 2012	750,000	0	4,500,000
FY 2013	750,000	0	0
FY 2014	5,500,000	0	0
FY 2015	6,000,000	0	0
TOTAL	\$13,750,000	\$0	\$4,500,000

*The source of Other funds is Building Delaware's Future Now Fund.

3. Legislative Mall

PROJECT DESCRIPTION

Funding is requested for improvements to Legislative Mall to provide Americans with Disabilities Act compliant pedestrian walkways and street crosswalks; signage, lighting, water and electric hook ups to support special public events; landscape screening; and the initiation of a long-term shade tree succession program.

FACILITY DATA

PRESENT

Location	Duke of York and Federal Streets, Dover
Gross # square feet	4 acres
Age of Building	N/A

PROPOSED

Location	Same
Gross # square feet	Same
Estimated time needed to complete project	12 months
Estimated date of occupancy	2013

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$2,094,000	\$0	\$0
TOTAL	\$2,094,000	\$0	\$0

COST COMPONENT

Cost by Item

\$1,500,000	Total Construction Cost (TCC)
220,000	A/E Fee
25,000	Environmental/Archaeological Studies
349,000	Project Contingency
\$2,094,000	Total

**STATE
20-00-00**

4. Minor Capital Improvement and Equipment - Veterans Home

PROJECT DESCRIPTION

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

- Replace resident bathroom floors to reduce risk of falls;
- Replace resident bedroom floors for safety and environmental issues; and
- Renovate isolation room for comfort to provide end-of-life care and privacy for resident and family members.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2011	\$50,000	\$0	\$0
FY 2012	50,000	0	0
FY 2013	500,000	0	0
TOTAL	\$600,000	\$0	\$0

5. Veterans Home Dining Room

PROJECT DESCRIPTION

Funding is requested to expand the existing dining room to accommodate 150 residents for three meals per day. The expansion would eliminate the need for two seatings at lunch and dinner.

FACILITY DATA

PRESENT

Location	100 Delaware Veterans Boulevard, Milford
Gross # square feet	104,000
Age of Building	5 years

PROPOSED

Location	Same
Gross # square feet	109,600
Estimated time needed to complete project	2 years
Estimated date of occupancy	2014

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL*	OTHER
FY 2013	\$606,500	\$1,126,000	\$0
TOTAL	\$606,500	\$1,126,000	\$0

*Veterans Administration funding will be requested for 65 percent of the project if the State commits to 35 percent.

COST COMPONENT

Cost by Item	
\$1,500,000	Total Construction Cost (TCC)
150,000	A/E Fee
82,500	Project Contingency
\$1,732,500	Total

6. 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 and Market Streets, Wilmington
Age of Building	88 years

PROPOSED

Location	Same
Estimated time needed to complete project	2 years
Estimated date of occupancy	2014

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2009	\$0	\$0	\$95,000
FY 2011	500,000	0	1,405,000
FY 2012	500,000	0	500,000
FY 2013	1,500,000	0	500,000
FY 2014	500,000	0	500,000
TOTAL	\$3,000,000	\$0	\$3,000,000

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

**STATE
20-00-00**

COST COMPONENT

Cost by Item	
\$5,500,000	Total Construction Cost (TCC)
500,000	A/E Fee
\$6,000,000	Total

7. Lewes Public Library

PROJECT DESCRIPTION

Funding is requested to expand the existing library or build a new regional library of 25,000 square feet.

FACILITY DATA

PRESENT

Location	11 Adams Avenue, Lewes
Gross # square feet	13,400
Age of Building	23 years

PROPOSED

Location	To be determined
Gross # square feet	25,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	2014

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$0	\$0	\$80,000
FY 2013	250,000	0	2,900,000
FY 2014	5,412,500	0	2,882,500
TOTAL	\$5,662,500	\$0	\$5,862,500

*The sources of Other funds are counties, value of land and private donations.

COST COMPONENT

Cost by Item	
\$9,250,000	Total Construction Cost (TCC)
925,000	A/E Fee
1,350,000	Project Contingency
\$11,525,000	Total

8. Duck Creek Regional Library - Smyrna

PROJECT DESCRIPTION

Funding is requested to build a new 25,000 square foot regional library to replace the existing Smyrna Public Library and serve the northern Kent and southern New Castle County areas.

FACILITY DATA

PRESENT

Location	107 South Main Street, Smyrna
Gross # square feet	4,918
Age of Building	137 years

PROPOSED

Location	To be determined
Gross # square feet	25,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	2015

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$150,000	\$0	\$45,000
FY 2013	150,000	0	2,230,000
FY 2014	3,700,000	0	2,225,000
TOTAL	\$4,000,000	\$0	\$4,500,000

*The sources of Other funds are counties, value of land and private donations.

COST COMPONENT

Cost by Item	
\$6,800,000	Total Construction Cost (TCC)
680,000	A/E Fee
1,020,000	Project Contingency
\$8,500,000	Total

9. Delmar Public Library

PROJECT DESCRIPTION

Funding is requested to expand and renovate the existing library.

**STATE
20-00-00**

FACILITY DATA

PRESENT

Location	101 N. Bi-State Boulevard, Delmar
Gross # square feet	4,980
Age of Building	29 years

PROPOSED

Location	Same
Gross # square feet	11,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	2014

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2006	\$25,000	\$0	\$0
FY 2012	0	0	322,029
FY 2013	325,000	0	677,971
FY 2014	1,075,000	0	675,000
TOTAL	\$1,425,000	\$0	\$1,675,000

*The source of Other funds is private donations.

COST COMPONENT

Cost by Item

\$2,500,000	Total Construction Cost (TCC)
250,000	A/E Fee
350,000	Project Contingency
\$3,100,000	Total

10. Frankford Public Library

PROJECT DESCRIPTION

Funding is requested to expand and renovate the existing library.

FACILITY DATA

PRESENT

Location	8 Main Street, Frankford
Gross # square feet	2,000
Age of Building	36 years

PROPOSED

Location	Same
Gross # square feet	6,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	2014

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2002	\$20,000	\$0	\$0
FY 2012	25,000	0	153,000
FY 2013	320,000	0	282,000
TOTAL	\$365,000	\$0	\$435,000

*The source of Other funds is private donations.

COST COMPONENT

Cost by Item

\$640,000	Total Construction Cost (TCC)
64,000	A/E Fee
96,000	Project Contingency
\$800,000	Total

11. Route 9/13 Community Library

PROJECT DESCRIPTION

Funding is requested to begin planning the construction of a new library to replace the branch in the Garfield Park community center.

FACILITY DATA

PRESENT

Location	26 Karlyn Drive, New Castle
Gross # square feet	Unknown
Age of Building	Unknown

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

**STATE
20-00-00**

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER*
FY 2013	\$25,000	\$0	\$0
FY 2014	2,162,600	0	1,800,000
FY 2015	687,500	0	1,724,900
TOTAL	\$2,875,100	\$0	\$3,524,900

*The sources of Other funds are county and private donations.

COST COMPONENT

Cost by Item	
\$5,120,000	Total Construction Cost (TCC)
512,000	A/E Fee
768,000	Project Contingency
\$6,400,000	Total

FISCAL YEAR 2014

1. Museum Maintenance
\$600,000

See Project Description for Fiscal Year 2013.

2. Minor Capital Improvement and Equipment
\$5,500,000

See Project Description for Fiscal Year 2013.

3. Wilmington Institute Public Library
\$500,000

See Project Description for Fiscal Year 2013.

4. Lewes Public Library
\$5,412,500

See Project Description for Fiscal Year 2013.

5. Duck Creek Regional Library - Smyrna
\$3,700,000

See Project Description for Fiscal Year 2013.

6. Delmar Public Library
\$1,075,000

See Project Description for Fiscal Year 2013.

7. Route 9/13 Community Library
\$2,162,600

See Project Description for Fiscal Year 2013.

FISCAL YEAR 2015

1. Museum Maintenance
\$700,000

See Project Description for Fiscal Year 2013.

2. Minor Capital Improvement and Equipment
\$6,000,000

See Project Description for Fiscal Year 2013.

3. Route 9/13 Community Library
\$687,500

See Project Description for Fiscal Year 2013.