

**STATE
20-00-00**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
1. Museum Maintenance	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 450,000	\$ 550,000
2. Minor Capital Improvement and Equipment*	5,250,000	425,000	750,000	750,000	15,600,000	10,000,000
3. Minor Capital Improvement and Equipment – Veterans Home*	50,000	50,050	50,050	50,000		
4. Veterans Home Dining Room			860,000	860,000		
5. Wilmington Institute Public Library	500,000	1,500,000	2,500,000	2,500,000		
6. Claymont Public Library	1,100,000		1,400,000	1,400,000		
7. Delmar Public Library		325,000	500,000	500,000	600,000	
8. Lewes Public Library		250,000	1,500,000	1,500,000	4,012,500	
9. Duck Creek Regional Library - Smyrna	150,000	150,000	100,000	100,000	3,600,000	
TOTAL	\$ 7,400,000	\$ 3,050,050	\$ 8,010,050	\$ 8,010,000	\$ 24,262,500	\$ 10,550,000

1. Museum Maintenance	CAPITAL REQUEST FUNDING		
	STATE	FEDERAL	OTHER
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.	FY 2012	\$350,000	\$0
	FY 2013	350,000	0
	FY 2014	350,000	0
	FY 2015	450,000	0
	FY 2016	550,000	0
	TOTAL	\$2,050,000	\$0

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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, meet 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;
- Buena Vista - complete heating, ventilation and air conditioning system improvements, add interpretive signage for the pedestrian trail and implement landscape improvements;
- Cooch-Dayett Mill - complete finishes on interior windows, repair damaged sections of mill race gates and water power control structures, add safety railings at tail race, construct wetland education boardwalk/overlook and complete a historic structures assessment and report of the Cooch residence;
- DeBraak Building - complete Americans with Disabilities Act (ADA) compliance and provide passive ventilation to meet curation needs;
- Fort Christina - address failing trees to prevent unsafe conditions for visitors, repair and repoint masonry walls, repair decorative iron work and provide ADA improvements;
- Legislative Mall - landscape management;
- New Castle Court House - repair damaged section of the cupola;
- Prince George's Chapel - construct fence in parking area to better protect graves in the adjoining cemetery;
- Woodburn - repair deteriorating wood components; and
- Zwaanendael Museum - roof repairs.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$750,000	\$0	\$4,500,000
FY 2013	425,000	0	0
FY 2014	750,000	0	0
FY 2015	15,600,000	0	0
FY 2016	10,000,000	0	0
TOTAL	\$27,525,000	\$0	\$4,500,000

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

3. Minor Capital Improvement and Equipment - Veterans Home

PROJECT DESCRIPTION

Funding is requested for MCI projects for the Delaware Veterans Home.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$50,000	\$0	\$0
FY 2013	50,050	0	0
FY 2014	50,050	0	0
TOTAL	\$150,100	\$0	\$0

4. Veterans Home Dining Room

PROJECT DESCRIPTION

Funding is requested to expand the existing dining room and kitchen areas 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 # of square feet	104,000
Age of building	6 years

PROPOSED

Location	Same
Gross # of square feet	108,750
Estimated time needed to complete project	2 years
Estimated date of occupancy	2016

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL*	OTHER
FY 2014	\$860,000	\$1,600,000	\$0
TOTAL	\$860,000	\$1,600,000	\$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

\$1,725,000	Total Construction Cost
490,000	A/E Fee
245,000	Project Contingency
\$2,460,000	Total

5. 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	600,000
FY 2013	1,500,000	0	1,500,000
FY 2014	2,500,000	0	1,400,000
TOTAL	\$5,000,000	\$0	\$5,000,000

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

COST COMPONENT

Cost by Item

\$9,000,000	Total Construction Cost
1,000,000	A/E Fee
\$10,000,000	Total

6. Claymont Public Library

PROJECT DESCRIPTION

Funding is requested to build a new 17,500 square foot facility to replace the existing 6,700 square foot community library.

FACILITY DATA

PRESENT

Location	3303 Green Street, Claymont
Gross # of square feet	6,700
Age of building	13 years

PROPOSED

Location	400 Lenape Way, Claymont
Gross # of square feet	17,500
Estimated time needed to complete project	1 year
Estimated date of occupancy	2013

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2009	\$25,000	\$0	\$0
FY 2011	2,284,357	0	3,497,643
FY 2012	1,100,000	0	2,586,357
FY 2013	0	0	250,000
FY 2014	1,400,000	0	111,414
TOTAL	\$4,809,357	\$0	\$6,445,414

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

COST COMPONENT

Cost by Item

\$9,384,771	Total Construction Cost
935,000	A/E Fee
935,000	Project Contingency
\$11,254,771	Total

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7. Delmar Public Library

PROJECT DESCRIPTION

Funding is requested to expand and renovate the existing library.

FACILITY DATA

PRESENT

Location	101 North Bi-State Boulevard, Delmar
Gross # of square feet	4,980
Age of building	30 years

PROPOSED

Location	Same
Gross # of 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	250,000
FY 2014	500,000	0	500,000
FY 2015	600,000	0	677,971
TOTAL	\$1,450,000	\$0	\$1,750,000

*The source of Other funds is private donations.

COST COMPONENT

Cost by Item

\$2,666,000	Total Construction Cost
267,000	A/E Fee
267,000	Project Contingency
\$3,200,000	Total

8. Lewes Public Library

PROJECT DESCRIPTION

Funding is requested to purchase land and build a new regional library of 25,000 square feet to replace the existing facility.

FACILITY DATA

PRESENT

Location	11 Adams Avenue, Lewes
Gross # of square feet	13,400
Age of building	24 years

PROPOSED

Location	To be determined
Gross # of 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	\$0	\$0	\$80,000
FY 2013	250,000	0	920,000
FY 2014	1,500,000	0	1,500,000
FY 2015	4,012,500	0	3,737,500
TOTAL	\$5,762,500	\$0	\$6,237,500

*The sources of other funding are value of land, foundations and private donations.

COST COMPONENT

Cost by Item

\$10,000,000	Total Construction Cost
1,000,000	A/E Fee
1,000,000	Project Contingency
\$12,000,000	Total

9. 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 # of square feet	4,918
Age of building	138 years

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PROPOSED

Location	To be determined
Gross # of 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	145,000
FY 2014	100,000	0	2,310,000
FY 2015	3,600,000	0	2,000,000
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	
\$7,080,000	Total Construction Cost
710,000	A/E Fee
710,000	Project Contingency
\$8,500,000	Total

FISCAL YEAR 2015

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

See Project Description for Fiscal Year 2014.

2. Minor Capital Improvement and Equipment **\$15,600,000**

See Project Description for Fiscal Year 2014.

3. Delmar Public Library **\$600,000**

See Project Description for Fiscal Year 2014.

4. Lewes Public Library **\$4,012,500**

See Project Description for Fiscal Year 2014.

5. Duck Creek Regional Library - Smyrna **\$3,600,000**

See Project Description for Fiscal Year 2014.

FISCAL YEAR 2016

1. Museum Maintenance **\$550,000**

See Project Description for Fiscal Year 2014.

2. Minor Capital Improvement and Equipment **\$10,000,000**

See Project Description for Fiscal Year 2014.