

**STATE
20-00-00**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2013	FY 2014	FY 2015 Request	FY 2015 Recommended	FY 2016 Request	FY 2017 Request
1. Museum Maintenance	\$350,000	\$550,000	\$450,000	\$450,000	\$500,000	\$550,000
2. Minor Capital Improvement and Equipment*	425,000	750,000	1,000,000	750,000	1,500,000	1,500,000
3. Kirk and Short Buildings Exterior Conservation - Phase 2			608,000	608,000		
4. Minor Capital Improvement and Equipment - Veterans Home*	50,050	50,000	150,000	50,000	150,000	150,000
5. Lewes Public Library	250,000	1,500,000	2,000,000	2,000,000	2,000,000	
6. Delmar Public Library	325,000	500,000	575,000	575,000	575,000	
7. Rt. 9/13 (Garfield Park) Public Library	25,000		1,413,000	1,413,000	1,413,000	
8. Harrington Public Library			250,000	250,000	1,778,500	
9. Duck Creek Library	150,000	100,000			1,000,000	2,600,000
10. Southern Regional Library						TBD
11. Corbit Calloway Library						TBD
TOTAL	\$1,575,050	\$3,450,000	\$6,446,000	\$6,096,000	\$8,916,500	\$4,800,000+

*Funds authorized to the Office of Management and Budget.

1. Museum Maintenance

PROJECT DESCRIPTION

Funding is requested for support services, mechanical, electrical, plumbing and alarm 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 2013	\$350,000	\$0	\$0
FY 2014	550,000	0	0
FY 2015	450,000	0	0
FY 2016	500,000	0	0
FY 2017	550,000	0	0
TOTAL	\$2,400,000	\$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, 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;
- Pathway and masonry stabilization - continue phased stabilization of pedestrian sidewalks at properties such as Fort Christina and the New Castle Green, as well as brick wall stabilization at Fort Christina;
- Buena Vista Campus - development of plans and specifications for scheduled projects identified in the Buena Vista Master Plan;
- Old Brick Church - evaluation and development of specifications for exterior envelop conservation and heating, ventilation and air conditioning (HVAC) system improvements;
- HVAC system improvements to multiple sites (Belmont Hall, Zwaanendael Museum, Arsenal and Johnson Victrola Museum);
- New Castle Campus - repairs at the courthouse and replacement of the academy roof;
- Cooch-Dayett Mill Campus - painting of the barn roof, stabilization of the generator building, demolition of deteriorated outbuildings and structural stabilization of the Dayett House;
- Woodburn/Hall House Campus - masonry pointing on security building and Woodburn porch;
- Fenwick Island Lighthouse - repair of the roof, replacement of gallery railings and coating of exterior surfaces;
- John Dickinson Plantation - replacement of outbuilding roofs;
- Abbotts Mill - replacement of roof on residence; and
- Hale Byrnes House - repairs and painting of exterior wood.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$425,000	\$0	\$0
FY 2014	750,000	0	0
FY 2015	1,000,000	0	0
FY 2016	1,500,000	0	0
FY 2017	1,500,000	0	0
TOTAL	\$5,175,000	\$0	\$0

3. Kirk and Short Buildings Exterior Conservation - Phase 2

PROJECT DESCRIPTION

Funding is requested to complete exterior envelop conservation of the Kirk and Short buildings in Dover which houses administrative staff of two divisions and public research facilities. A section of the Kirk Building proposed for treatment is currently unstable and inaccessible. The project will also replace inefficient heating and cooling systems in both buildings.

FACILITY DATA

PRESENT

Location	15 and 21 The Green, Dover
Gross # of square feet	4,746 (Kirk); 4,294 (Short)
Age of building	154 years (Kirk); 114 years (Short)

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	12 months
Estimated date of occupancy	2015

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$608,000	\$0	\$0
TOTAL	\$608,000	\$0	\$0

**STATE
20-00-00**

COST COMPONENT

Cost by Item	
\$475,000	Total Construction Cost
61,750	A/E Fee
71,250	Project Contingency
\$608,000	Total

4. Minor Capital Improvement and Equipment - Veterans Home

PROJECT DESCRIPTION

Funding is requested for MCI projects for the Delaware Veterans Home. The proposed project includes renovating the current bathing suites in Red and Green units. Renovations will resolve temperature issues, provide the necessary bathing equipment and create a more efficient use of space for residents and staff.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$50,050	\$0	\$0
FY 2014	50,000	0	0
FY 2015	150,000	0	0
FY 2016	150,000	0	0
FY 2017	150,000	0	0
TOTAL	\$550,050	\$0	\$0

5. Lewes Public Library

PROJECT DESCRIPTION

Funding is requested to purchase land and build a new 30,000 square foot regional library to replace the existing facility.

FACILITY DATA

PRESENT

Location	11 Adams Avenue, Lewes
Gross # of square feet	13,400
Age of building	25 years

PROPOSED

Location	TBD, Lewes
Gross # of square feet	30,000
Estimated time needed to complete project	2 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	2,000,000	0	3,750,000
FY 2016	2,000,000	0	0
TOTAL	\$5,750,000	\$0	\$6,250,000

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

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

6. 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	31 years

PROPOSED

Location	Same
Gross # of square feet	15,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	2015

**STATE
20-00-00**

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2006	\$25,000	\$0	\$0
FY 2012	0	0	322,029
FY 2013	325,000	0	100,000
FY 2014	500,000	0	500,000
FY 2015	575,000	0	1,077,971
FY 2016	575,000	0	0
TOTAL	\$2,000,000	\$0	\$2,000,000

*The sources of Other funding are value of land and private donations.

COST COMPONENT

Cost by Item

\$3,200,000	Total Construction Cost
400,000	A/E Fee
400,000	Project Contingency
\$4,000,000	Total

7. Rt. 9/13 (Garfield Park) Public Library

PROJECT DESCRIPTION

Funding is requested for a new 15,000 to 17,000 square foot community library to serve the neighborhoods surrounding Garfield Park.

FACILITY DATA

PROPOSED

Location	To be determined
Gross # of square feet	To be determined
Estimated time needed to complete project	3 years
Estimated date of occupancy	2016

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2013	\$25,000	\$0	\$0
FY 2014	0	0	1,280,252
FY 2015	1,413,000	0	1,570,748
FY 2016	1,413,000	0	0
TOTAL	\$2,851,000	\$0	\$2,851,000

*The sources of Other funding are New Castle County and private donations.

COST COMPONENT

Cost by Item

\$4,561,600	Total Construction Cost
570,200	A/E Fee
570,200	Project Contingency
\$5,702,000	Total

8. Harrington Public Library

PROJECT DESCRIPTION

Funding is requested to purchase land and begin planning a new 10,000 to 15,000 square foot community library.

FACILITY DATA

PRESENT

Location	110 East Center Street, Harrington
Gross # of square feet	2,000
Age of building	Over 40 years

PROPOSED

Location	To be determined
Gross # of square feet	To be determined
Estimated time needed to complete project	4 years
Estimated date of occupancy	2017

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2002	\$221,500	\$0	\$0
FY 2004	413,500	0	0
FY 2008	(413,500)	0	0
FY 2015	250,000	0	1,000,000
FY 2016	1,778,500	0	1,250,000
TOTAL	\$2,250,000	\$0	\$2,250,000

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

**STATE
20-00-00**

COST COMPONENT

Cost by Item	
\$3,600,000	Total Construction Cost
450,000	A/E Fee
450,000	Project Contingency
\$4,500,000	Total

FISCAL YEAR 2016

1. Museum Maintenance **\$500,000**

See Project Description for Fiscal Year 2015.

2. Minor Capital Improvement and Equipment **\$1,500,000**

See Project Description for Fiscal Year 2015.

3. Minor Capital Improvement and Equipment - Veterans Home **\$150,000**

See Project Description for Fiscal Year 2015.

4. Lewes Public Library **\$2,000,000**

See Project Description for Fiscal Year 2015.

5. Delmar Public Library **\$575,000**

See Project Description for Fiscal Year 2015.

6. Rt. 9/13 (Garfield Park) Public Library **\$1,413,000**

See Project Description for Fiscal Year 2015.

7. Harrington Public Library **\$1,778,500**

See Project Description for Fiscal Year 2015.

8. Duck Creek Library **\$1,000,000**

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 County and southern New Castle County areas.

FISCAL YEAR 2017

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

See Project Description for Fiscal Year 2015.

2. Minor Capital Improvement and Equipment **\$1,500,000**

See Project Description for Fiscal Year 2015.

3. Minor Capital Improvement and Equipment - Veterans Homes **\$150,000**

See Project Description for Fiscal Year 2015.

4. Duck Creek Library **\$2,600,000**

See Project Description for Fiscal Year 2016.

5. Southern Regional Library **TBD**

Funding will be requested for a new library in the Middletown area. The facility will replace the branch which is currently in leased space.

STATE
20-00-00

6. Corbit Calloway Library

TBD

Funding will be requested for the renovation of the existing library in Odessa.