

**STATE
20-00-00**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2014	FY 2015	FY 2016 Request	FY 2016 Recommended	FY 2017 Request	FY 2018 Request
1. Museum Maintenance	\$550,000	\$550,000	\$550,000	\$550,000	\$600,000	\$650,000
2. Minor Capital Improvement and Equipment*	750,000	750,000	1,520,000	1,520,000	1,500,000	1,500,000
3. Minor Capital Improvement and Equipment - Veterans Home*	50,000	50,000	100,000	100,000	100,000	100,000
4. Veterans Home Bathing Rooms			100,000	100,000	262,500	
5. Delaware Veterans Memorial Cemetery Expansion - Bear			310,000	310,000		
6. Delaware Veterans Memorial Cemetery Expansion - Millsboro			122,000	122,000		
7. Buena Vista Campus - Phase 3 Improvements			1,035,600	1,035,600		
8. Museum Collections Curation Facility			139,900			
9. Lewes Public Library	1,500,000	2,000,000	2,000,000	2,000,000		
10. Delmar Public Library	500,000	575,000	875,000	875,000		
11. Rt. 9/13 (Garfield Park) Public Library		1,413,000	2,000,000	2,000,000	6,268,000	
12. Laurel Public Library			50,000			
13. Harrington Public Library		250,000	100,000	100,000	2,186,900	
TOTAL	\$3,350,000	\$5,588,000	\$8,902,500	\$8,712,600	\$10,917,400	\$2,250,000

*Funds authorized to the Office of Management and Budget.

**STATE
20-00-00**

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 2014	\$550,000	\$0	\$0
FY 2015	550,000	0	0
FY 2016	550,000	0	0
FY 2017	600,000	0	0
FY 2018	650,000	0	0
TOTAL	\$2,900,000	\$0	\$0

2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to continue the Minor Capital Improvement and Equipment (MCI) program. MCI projects are required to maintain facilities in good condition, meet life safety and security standards, maintain operational efficiencies, provide or improve access by the public to museum and historic sites and provide appropriate conservation treatments to historic properties and museums under the Division of Historical and Cultural Affairs' stewardship.

Proposed projects include:

Critical Preservation Treatments and Safety Improvements

- Woodburn Campus - complete phased exterior envelope conservation of Hall House and complete masonry pointing on security building;
- Abbotts Mill - roof replacement on residence;
- New Castle Court House Museum - repairs to metal roof and cupola and new finishes;
- John Dickinson Plantation - plaster repair and repainting of interior museum rooms;
- Breakwater Lighthouse - structural stabilization of metal brackets, posts and radial deck joints;
- Fenwick Island Lighthouse - replace gallery railings, repair the roof and coat exterior surfaces; and

- Hale-Byrnes House - reconstruct rear entry steps.

Infrastructure and Energy Efficiency Improvements

- Buena Vista - continue phased Heating, Ventilation and Air Conditioning (HVAC) system upgrades, involving five air handler units and a new boiler; and
- Buena Vista - complete Phase I pedestrian trail development by restoring the historic pond and complying with regulated wetland requirements.

Site Accessibility Improvements

- New Castle Campus (Arsenal) - provide accessibility to the public and address code compliance issues; and
- Abbotts Mill - develop master plan for site and accessibility improvements to support education programming.

Preventive Maintenance

- Roof and gutter inspections (spring and fall) and repairs at campuses and sites statewide; and
- 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.

Project Development Planning

- Old Brick Church - study and design development for exterior envelope conservation and HVAC system improvements;
- Cooch-Dayett Mill - design development for stabilization of the Dayett House to address code compliance and building functions; and
- Multiple Properties - select property condition re-assessments and re-appraisals.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$750,000	\$0	\$0
FY 2015	750,000	0	0
FY 2016	1,520,000	0	0
FY 2017	1,500,000	0	0
FY 2018	1,500,000	0	0
TOTAL	\$6,020,000	\$0	\$0

**STATE
20-00-00**

3. Minor Capital Improvement and Equipment - Veterans Home

PROJECT DESCRIPTION

Funding is requested for MCI projects for the Delaware Veterans Home. The proposed projects include the continuation of the replacement of carpeting in resident rooms and other building improvements, as needed.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$50,000	\$0	\$0
FY 2015	50,000	0	0
FY 2016	100,000	0	0
FY 2017	100,000	0	0
FY 2018	100,000	0	0
TOTAL	\$400,000	\$0	\$0

4. Veterans Home Bathing Rooms

PROJECT DESCRIPTION

Funding is requested for the design of two new and the renovation of two existing bathing areas. The project will provide a safer and more efficient flow for patient care, as well as providing privacy and dignity to the residents.

FACILITY DATA

PRESENT

Location	Milford
Gross # of square feet	105,000
Age of building	7 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	18 months
Estimated date of occupancy	2018

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$100,000	\$0	\$0
FY 2017	262,500	487,500	0
TOTAL	\$362,500	\$487,500	\$0

COST COMPONENT

Cost by Item

\$650,000	Total Construction Cost
100,000	A/E Fee
100,000	Project Contingency
\$850,000	Total

5. Delaware Veterans Memorial Cemetery Expansion - Bear

PROJECT DESCRIPTION

Funding is requested for design services to complete a 10-year expansion of the Delaware Veterans Memorial Cemetery in Bear. The expansion plan calls for an increase of 3,400 in-ground crypts and 1,390 crematory niches. When design is completed and approved, the U.S. Department of Veterans Affairs will reimburse the State for design costs and pay the full construction cost of the project. The project is time critical, as available crypts and niches will be depleted by 2019.

FACILITY DATA

PRESENT

Location	Bear
Gross # of square feet	52 acres
Age of building	25 years
Age of additions	4 years
Year of last renovations	2010

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	18 months
Estimated date of occupancy	September 2018

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$310,000	\$0	\$0
FY 2017	0	3,576,000	0
TOTAL	\$310,000	\$3,576,000	\$0

**STATE
20-00-00**

COST COMPONENT

Cost by Item	
\$3,096,000	Total Construction Cost
310,000	A/E Fee
170,000	Project Contingency
\$3,576,000	Total

6. Delaware Veterans Memorial Cemetery Expansion - Millsboro

PROJECT DESCRIPTION

Funding is requested for design services to complete a 10-year expansion of the Delaware Veterans Memorial Cemetery in Millsboro. The expansion plan calls for an increase of 1,114 in-ground crypts and 890 crematory niches. When design is completed and approved, the U.S. Department of Veterans Affairs will reimburse the State for design costs and pay the full construction cost of the project. The project is time critical, as available crypts and niches will be depleted by 2020.

FACILITY DATA

PRESENT

Location	Millsboro
Gross # of square feet	50 acres
Age of building	1999
Age of additions	6 years
Year of last renovations	2008

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	18 months
Estimated date of occupancy	September 2018

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$122,000	\$0	\$0
FY 2017	0	1,415,000	0
TOTAL	\$122,000	\$1,415,000	\$0

COST COMPONENT

Cost by Item	
\$1,225,000	Total Construction Cost
122,000	A/E Fee
68,000	Project Contingency
\$1,415,000	Total

7. Buena Vista Campus - Phase 3 Improvements

PROJECT DESCRIPTION

Funding is requested to address deferred maintenance and continue capital improvements identified in the campus master plan for the conference and event center as follows:

- Stabilize and convert the historic brick stable building to restrooms, storage space and basic catering kitchen to support increasing public use of the pole barn site; and
- Rehabilitate the historic greenhouse and convert one structure to a service annex, supporting conference center operations.

FACILITY DATA

PRESENT

Location	661 South DuPont Highway, New Castle
Gross # of square feet	1,988 (Stable); 4,052 (Greenhouse)
Age of building	168 years (Stable); 100 years (Greenhouse)

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	18 months (Stable); 9 months (Greenhouse)
Estimated date of occupancy	January 2017 (Stable); June 2016 (Greenhouse)

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$1,035,600	\$0	\$0
TOTAL	\$1,035,600	\$0	\$0

**STATE
20-00-00**

COST COMPONENT

Cost by Item	
\$839,600	Total Construction Cost
112,100	A/E Fee
83,900	Project Contingency
\$1,035,600	Total

8. Museum Collections Curation Facility

PROJECT DESCRIPTION

Funding is requested for the project design of a curation facility in the Dover area. This project will include consolidation of the division's existing leased space from three separate facilities to one. The consolidation will increase the cost-effectiveness of appropriated funds, increase energy efficiency, protect irreplaceable cultural materials by the introduction of fire suppression and temperature and humidity control systems and provide appropriate space to house and manage collections. A study and program were undertaken in Fiscal Year 2014. The selected building owner will be expected to renovate a building to the division's specifications.

The operating budget impact includes \$217,858 in Contractual Services for lease costs and \$349,000 in Capital Outlay for the purchase of shelving and furniture.

FACILITY DATA

PRESENT

Location	Tudor Industrial Park, Dover
Gross # of square feet	26,770
Age of building	1998

PROPOSED

Location	TBD
Gross # of square feet	35,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	2018

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$139,900	\$0	\$0
TOTAL	\$139,900	\$0	\$0

COST COMPONENT

Cost by Item	
\$139,900	A/E Fee
\$139,900	Total

9. Lewes Public Library

PROJECT DESCRIPTION

Funding is requested to purchase land and build a new 28,000 square foot regional library, replacing the existing facility.

FACILITY DATA

PRESENT

Location	11 Adams Avenue, Lewes
Gross # of square feet	13,400
Age of building	26 years

PROPOSED

Location	Adams Avenue, Lewes
Gross # of square feet	28,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	2016

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	2,000,000
FY 2016	2,000,000	0	1,750,000
TOTAL	\$5,750,000	\$0	\$6,250,000

* The sources of Other funds are private donations, grants 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

**STATE
20-00-00**

10. 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	32 years

PROPOSED

Location	Same
Gross # of square feet	15,000
Estimated time needed to complete project	1.5 years
Estimated date of occupancy	2015

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	800,000
FY 2016	875,000	0	702,837
TOTAL	\$2,300,000	\$0	\$2,424,866

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

COST COMPONENT

Cost by Item

\$3,779,866	Total Construction Cost
472,500	A/E Fee
472,500	Project Contingency
\$4,724,866	Total

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

PROJECT DESCRIPTION

Funding is requested for a new 35,000 to 40,000 square foot library to serve the neighborhoods surrounding Garfield Park.

FACILITY DATA

PROPOSED

Location	TBD
Gross # of square feet	TBD
Estimated time needed to complete project	2 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	8,070,748
FY 2016	2,000,000	0	2,864,000
FY 2017	6,268,000	0	0
TOTAL	\$9,706,000	\$0	\$12,215,000

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

COST COMPONENT

Cost by Item

\$17,531,000	Total Construction Cost
2,195,000	A/E Fee
2,195,000	Project Contingency
\$21,921,000	Total

12. Laurel Public Library

PROJECT DESCRIPTION

Funding is requested for photovoltaic solar array installation on the roof of the current library.

FACILITY DATA

PRESENT

Location	101 East 4th Street, Laurel
Gross # of square feet	26,000
Age of building	Over 40 years

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	1 year
Estimated date of occupancy	2015

**STATE
20-00-00**

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER*
FY 2015	\$0	\$0	\$50,000
FY 2016	50,000	0	0
TOTAL	\$50,000	\$0	\$50,000

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

COST COMPONENT

Cost by Item

\$90,000	Total Construction Cost
10,000	Project Contingency
\$100,000	Total

13. Harrington Public Library

PROJECT DESCRIPTION

Funding is requested to purchase land and construct a new 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	TBD
Gross # of square feet	15,000
Estimated time needed to complete project	3 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	100,000	0	2,000,000
FY 2017	2,186,900	0	0
TOTAL	\$2,758,400	\$0	\$3,000,000

*The sources of Other funds are City of Harrington, foundations and private donations.

COST COMPONENT

Cost by Item

\$4,606,720	Total Construction Cost
575,840	A/E Fee
575,840	Project Contingency
\$5,758,400	Total

FISCAL YEAR 2017

1. Museum Maintenance

\$600,000

See Project Description for Fiscal Year 2016.

2. Minor Capital Improvement and Equipment

\$1,500,000

See Project Description for Fiscal Year 2016.

3. Minor Capital Improvement and Equipment - Veterans Home

\$100,000

See Project Description for Fiscal Year 2016.

4. Veterans Home Bathing Rooms

\$262,500

See Project Description for Fiscal Year 2016.

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

\$6,268,000

See Project Description for Fiscal Year 2016.

6. Harrington Public Library

\$2,186,900

See Project Description for Fiscal Year 2016.

STATE
20-00-00

FISCAL YEAR 2018

1. Museum Maintenance

\$650,000

See Project Description for Fiscal Year 2016.

2. Minor Capital Improvement and Equipment

\$1,500,000

See Project Description for Fiscal Year 2016.

3. Minor Capital Improvement and Equipment - Veterans Home

\$100,000

See Project Description for Fiscal Year 2016.