

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

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 1999	FY 1999	FY 2000 Request	FY 2000 Recommended	FY 2001 Request	FY 2002 Request
1. Buena Vista Complex			\$ 3,500,000	\$ 1,350,000	\$ 1,000,000	
2. Minor Capital Improvement and Equipment	\$ 884,400 *	\$ 1,000,000	2,500,000	1,000,000	1,300,000	\$ 1,000,000
3. Veterans Cemetery – Bear	50,000		75,000			
4. Georgetown Public Library		90,000	970,300	970,300	1,034,700	
5. Dover Public Library			364,300	364,300	383,300	418,700
6. Milton Public Library			268,000	268,000		
7. Lewes Public Library			500,000	500,000		
8. Wilmington Institute Library			63,000	63,000		
9. Bear Public Library	2,282,807		121,793	121,800		
10. Diamond State Port Corporation	2,000,000	20,000,000	10,000,000	10,000,000	5,000,000	TBD
11. Delaware Stadium Corporation		750,000	750,000	750,000		
12. River Dredging		2,000,000	2,000,000	2,000,000	2,000,000	1,500,000
13. Delaware Auto Terminal			5,000,000	2,000,000	TBD	5,000,000
TOTALS	\$ 5,217,207	\$ 23,840,000	\$ 26,112,393	\$ 19,387,400	\$ 10,718,000	\$ 7,918,700

*Due to the on-going basis of these appropriations, only the FY 1998 appropriation is reflected.

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1. Buena Vista Complex

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for a comprehensive \$3,500,000 renovation and restoration of the Buena Vista Complex to include the main house/conference center, greenhouse, historic outbuildings, former pool house, McCrone House, and site/roadwork.

FACILITY DATA:

Present Facility	Proposed Facility
Location: U.S. 13, New Castle Tax Parcel #: Gross # square feet: N/A Age of building: 160 years Age of additions N/A Year of last renovations: N/A # of positions in facility currently: 3	Location: U.S. 13, New Castle Tax Parcel #: Gross # square feet: N/A Estimated time needed to complete project: 2 years Estimated date of occupancy: N/A Estimated life of improvement: 20 years # of positions in facility when completed: 3

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2000	\$	3,500,000	\$	0	\$ 0
FY 2001		1,000,000		0	0
TOTAL	\$	4,500,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2000	FY 2001	FY 2002
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 350,000	\$ 0	\$ 0
Construction Cost	0	2,750,000	0	0
Construction Contingency	0	400,000	0	0
TOTAL	\$ 0	\$ 3,500,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

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2. Minor Capital Improvements and Equipment

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the protection, restoration, and renovation of various department historic sites and museums throughout the state under the Division of Historical and Cultural Affairs. Funding is also requested for specialized conservation of large iron cannons, cannon balls, and anchors from the DeBraak collection. Projects included in this request are listed below.

PROJECT	AMOUNT
1. Conservation of large iron cannons, cannon balls, and anchors from the DeBraak collection.	\$ 250,000
2. Complete renovations to the Buena Vista Tenant House	150,000
3. Victrola Museum roof replacement and renovation plans and specifications	75,000
4. Sheriffs House (Old New Castle) - adaptive reuse feasibility study	75,000
5. John Dickinson Plantation Main House - roofing and repointing of bricks	240,000
6. John Dickinson Plantation Visitor Center - barn renovation	40,000
7. Old New Castle Courthouse - Complete exterior restoration and renovation of West Wing	500,000
8. Meeting House Gallery II-roof and repointing of bricks	125,000
9. Arsenal (Old New Castle) - structural, woodwork, and roof renovation	260,000
10. Original Sussex Courthouse repairs	25,000
11. Facility assessment of Meeting House Gallery I and Octagonal School	60,000
12. Old State House (Dover) - exterior renovation	215,000
13. Contingency	249,500
14. Dayett Mills - renovate old mill equipment	110,500
TOTAL	\$2,375,000

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized	and Requested	Federal		Other
FY 1997	\$	642,300	\$	0	\$ 0
FY 1998		1,406,700		0	0
FY 1999		1,522,300		0	0
FY 2000		2,500,000		0	0
FY 2001		1,300,000		0	0
FY 2002		1,000,000		0	0
TOTAL	\$	8,371,300	\$	0	\$ 0

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

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3. Veterans Cemetery - Bear

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for \$110,000 in minor capital improvements to include roof and gutter repairs to the administration building and public restrooms; repairs to the columbarium; installation of exterior emergency lights to all buildings; and upgrade fire detection and exhaust systems in all buildings. The federal government will cover \$35,000 of the total cost.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 2456 Chesapeake City Road Bear, Delaware	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 52 Acres	Gross # square feet: N/A
Age of building: 10 years	Estimated time needed to complete project: 1 year
Age of additions N/A	Estimated date of occupancy: N/A
Year of last renovations: 1998	Estimated life of improvement: N/A
# of positions in facility currently: 8	# of positions in facility when completed: 8

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1997	\$	50,000	\$	50,000	\$ 0
FY 2000		75,000		35,000	0
TOTAL	\$	125,000	\$	85,000	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2000	FY 2001	FY 2002
Construction Expenses:				
Architect/Engineering	0	10,000	0	0
Construction Cost	0	100,000	0	0
TOTAL	\$ 0	\$ 110,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

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4. Georgetown Public Library

PROJECT DESCRIPTION AND JUSTIFICATION

The Georgetown Public Library requests funds for a new 21,830 square feet library to replace the current building which has numerous major structural problems (foundation, flooring and roof) and is too small to meet the current needs of the community.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 10 West Pine Street Georgetown	Location: 219 West Pine Street Georgetown
Tax Parcel #:	Tax Parcel #: 1-35-19.09,199 and 200
Gross # square feet: 2,400	Gross # square feet: 21,830
Age of building: approx. 72 years	Estimated time needed to complete project: 6 months
Age of additions N/A	Estimated date of occupancy: 9/2001
Year of last renovations: N/A	Estimated life of improvement: 50 years
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other**		
FY 1999	\$	90,000	\$	0	\$	90,000
FY 2000		970,300		0		970,300
FY 2001		1,034,700		0		1,034,700
TOTAL	\$	2,095,000	\$	0	\$	2,095,000

** Private Funds from the Georgetown Public Library.

COST BREAKDOWN:

	Total Previous Funding		FY 2000		FY 2001		FY 2002
Construction Expenses:							
Planning/Design	\$ 25,000	\$	0	\$	0	\$	0
Architect/Engineering	0		215,571		0		0
Construction Cost (Cost/sq.ft. \$158)	0		1,724,679		1,724,486		0
Construction Contingency	0		0		344,914		0
Non-Construction Expenses:							
Land Acquisition	155,000		0		0		0
Other	0		350		0		0
TOTAL	\$ 180,000	\$	1,940,600	\$	2,069,400	\$	0

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OPERATING COSTS – COMPLETED FACILITY: N/A

5. Dover Public Library – Schutte Park Branch

PROJECT DESCRIPTION AND JUSTIFICATION

The Dover Public Library requests funds for a new 14,909 square feet branch designed as part of a larger recreation facility, that will target the youth of Dover with a large young adult book collection, a “Digital Library” featuring state-of-the-art computer equipment, a collection of circulating software and a large audio and video collection.

FACILITY DATA:

Present Facility	Proposed Facility
Location: N/A	Location: Schutte Park, Dover
Tax Parcel #: N/A	Tax Parcel #: 05-76.00-01-06
Gross # square feet: N/A	Gross # square feet: 14,909
Age of building: N/A	Estimated time needed to complete project: 2 years
Age of additions: N/A	Estimated date of occupancy: 5/2002
Year of last renovations: N/A	Estimated life of improvement: 50 years
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized	Requested	Federal	Other**
FY 1998	\$	0	\$	8,900
FY 1999		0		100,000
FY 2000		364,300		255,400
FY 2001		383,300		383,300
FY 2002		418,700		418,700
TOTAL	\$	1,166,300	\$	1,166,300

** County (\$200,000), Private (\$200,000) and City (\$766,300) Funds from the City of Dover

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COST BREAKDOWN:

	Total Previous Funding		FY 2000		FY 2001		FY 2002
Construction Expenses:							
Planning/Design	\$ 8,877	\$	0	\$	0	\$	0
Architect/Engineering	0		188,700		0		0
Demolition/Site Development	0		30,000		16,000		0
Construction Cost (Cost/sq.ft. \$112)	0		400,000		750,000		519,808
Construction Contingency	0		0		0		167,060
Non-Construction Expenses:							
Land Acquisition	100,000		0		0		0
Furniture	0		0		0		110,616
Other (asbestos)	0		1,000		500		40,000
TOTALS	\$ 108,877	\$	619,700	\$	766,500	\$	837,484

OPERATING COSTS – COMPLETED FACILITY: N/A

6. Milton Public Library

PROJECT DESCRIPTION AND JUSTIFICATION

The Milton Public Library, one of the four libraries under the Sussex County Department of Libraries, requests funds to construct a 5,000 square feet addition to provide for a handicapped accessible meeting room along with additional space for library materials and staff. Sussex County owns the property beside the library where this expansion is planned.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 121 Union Street Milton	Location: 127 Union Street Milton
Tax Parcel #:	Tax Parcel #: 2-35-14.19-182.00
Gross # square feet: 4,689	Gross # square feet: 5,000
Age of building: 86 years	Estimated time needed to complete project: 1 year
Age of additions N/A	Estimated date of occupancy: 6/2001
Year of last renovations: 1993	Estimated life of improvement: 50 years
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

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CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other**
FY 2000	\$ 268,000	\$ 0	\$ 268,000
TOTAL	\$ 268,000	\$ 0	\$ 268,000

** County (\$100,000) and Private (\$168,000) funds

COST BREAKDOWN:

	Total Previous Funding	FY 2000	FY 2001	FY 2002
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 73,000	\$ 0	\$ 0
Demolition/Site Development	0	0	13,000	0
Construction Cost (Cost/sq.ft. \$)	0	0	425,000	0
Non-Construction Expenses:				
Technology	0	0	1,000	0
Furniture	0	0	20,000	0
Other (asbestos)	0	0	4,000	0
TOTALS	\$ 0	\$ 73,000	\$ 536,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

7. Lewes Public Library

PROJECT DESCRIPTION AND JUSTIFICATION

The Lewes Public Library requests funds for a 5,300 square feet addition that will provide expanded space for children services, research materials, computer workstations, and customer parking.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 111 Adams Avenue, Lewes	Location: 111 Adams Avenue, Lewes
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 7,916	Gross # square feet: 13,206
Age of building: approx. 10 years	Estimated time needed to complete project: 1 year
Age of additions N/A	Estimated date of occupancy: 5/2000
Year of last renovations: 1988	Estimated life of improvement: 50 years
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other**	
FY 1999	\$	0	\$	0	\$ 500,000
FY 2000		500,000		0	0
TOTAL	\$	500,000	\$	0	\$ 500,000

** Private Funds from the Lewes Public Library

COST BREAKDOWN:

	Total Previous Funding	FY 2000	FY 2001	FY 2002
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 65,000	\$ 0	\$ 0
Demolition/Site Development	0	75,000	0	0
Construction Cost	0	555,000	0	0
Construction Contingency	0	50,000	0	0
Non-Construction Expenses:				
Technology	0	100,000	0	0
Furniture	0	40,000	0	0
Other	0	115,000	0	0
TOTAL	\$ 0	\$ 1,000,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

8. Wilmington Institute Library

PROJECT DESCRIPTION AND JUSTIFICATION

The Wilmington Institute Library requests funds for a minor renovation project which includes roof repairs, replacement of granite steps on the 10th Street entrance, and replacement of carpeting on the second floor.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 10 th & Market Streets Wilmington	Location: 10 th & Market Streets Wilmington
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 45,000	Gross # square feet: N/A
Age of building: 76 years	Estimated time needed to complete project: 1 year
Age of additions N/A	Estimated date of occupancy: N/A
Year of last renovations: 1988	Estimated life of improvement: 20 years
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

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POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other**		
FY 1999	\$	0	\$	0	\$	500
FY 2000		63,000		0		62,500
TOTAL	\$	63,000	\$	0	\$	63,000

** Private (\$20,633) and Other (\$41,806) Funds

COST BREAKDOWN:

	Total Previous Funding	FY 2000	FY 2001	FY 2002
Construction Expenses:				
Planning/Design	\$ 0	\$ 1,484	\$ 0	\$ 0
Architect/Engineering	500	7,139	0	0
Construction Cost	0	113,288	0	0
Construction Contingency	0	3,589	0	0
TOTAL	\$ 500	\$ 125,500	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

9. Bear Public Library

PROJECT DESCRIPTION AND JUSTIFICATION

The Bear Public Library request funds to complete the library facility currently under construction that will serve the Southern Newark area and the population of Route 40 in Pencader/White Creek/Red Lion Hundreds. This will be an area library and will provide information, circulation of materials, and programming to residents of the entire area. It will also house the central technical services division for the county library system until such time as the library needs to expand into the full 25,000 square feet.

FACILITY DATA:

Present Facility	Proposed Facility
Location: N/A	Location: Governor's Square, Routes 7 and 40
Tax Parcel #:	Tax Parcel #:
Gross # square feet: N/A	Gross # square feet: 25,000
Age of building: N/A	Estimated time needed to complete project: 9/98
Age of additions: N/A	Estimated date of occupancy: 9/98
Year of last renovations: N/A	Estimated life of improvement: 50 years
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

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POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other
FY 1999	\$	459,450	\$	0
FY 2000		121,793		0
TOTAL	\$	581,243	\$	0

Note: State (\$1,839,000), county (\$1,823,357), and private funds (\$2,025,550) were authorized prior to FY 97.

COST BREAKDOWN:

	Total Previous Funding	FY 2000	FY 2001	FY 2002
Construction Expenses:				
Architect/Engineering	\$ 387,333	\$ 0	\$ 0	\$ 0
Construction Cost	3,272,717	0	0	0
Construction Contingency	163,636	0	0	0
Non-Construction Expenses:				
Land Acquisition	1,016,800	0	0	0
TOTAL	\$ 4,840,486	\$ 0	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

10. Diamond State Port Corporation

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for capital improvement projects at the Port of Wilmington.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Wilmington	Location: Wilmington
Tax Parcel #:	Tax Parcel #:
Gross # square feet: N/A	Gross # square feet: N/A
Age of building: approx. N/A	Estimated time needed to complete project: N/A
Age of additions N/A	Estimated date of occupancy: N/A
Year of last renovations: N/A	Estimated life of improvement: N/A
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized	and Requested	Federal	Other
FY 1998	\$	2,000,000	\$	0
FY 1999		20,000,000		0
FY 2000		10,000,000		0
FY 2001		5,000,000		0
FY 2002		TBD		0
TOTAL	\$	37,000,000	\$	0

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

11. Delaware Stadium Corporation

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to complete the expansion to Frawley Stadium.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Wilmington	Location: Wilmington
Tax Parcel #:	Tax Parcel #:
Gross # square feet: N/A	Gross # square feet: N/A
Age of building: approx. N/A	Estimated time needed to complete project: N/A
Age of additions N/A	Estimated date of occupancy: N/A
Year of last renovations: N/A	Estimated life of improvement: N/A
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized	and Requested	Federal	Other
FY 1999	\$	750,000	\$	0
FY 2000		750,000		0
TOTAL	\$	1,500,000	\$	0

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

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12. River Dredging

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for dredging of the Delaware River.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 1999	\$	2,000,000	\$	0	0
FY 2000		2,000,000		0	0
FY 2001		2,000,000		0	0
FY 2002		1,500,000		0	0
TOTAL	\$	7,500,000	\$	0	0

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

13. Delaware Auto Terminal

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for improvements to the auto berthing facilities at the Port of Wilmington.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2000	\$	5,000,000	\$	0	0
FY 2001		TBD		0	0
TOTAL	\$	5,000,000	\$	0	0

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COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

FISCAL YEAR 2001

1.	Buena Vista Complex	\$1,000,000*
2.	Minor Capital Improvements and Equipment	\$1,300,000*
3.	Georgetown Public Library	\$1,034,700*
4.	Dover Public Library	\$ 383,300*
5.	Diamond State Port Corporation	\$5,000,000*
6.	River Dredging	\$2,000,000*
7.	Delaware Auto Terminal	TBD*

FISCAL YEAR 2002

1.	Minor Capital Improvements and Equipment	\$1,000,000*
2.	Dover Public Library	\$ 418,700*
3.	Diamond State Port Corporation	TBD*
4.	River Dredging	\$1,500,000*

*See FY 2000 Project Descriptions