

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

**Project Summary Chart**

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2001	FY 2001	FY 2002 Request	FY 2002 Recommended	FY 2003 Request	FY 2004 Request
1. Diamond State Port Corporation	\$ 32,000,000	\$ 12,500,000	\$ 19,800,000			
2. Buena Vista	1,350,000	650,000	575,000	\$ 575,000		
3. Delaware Veterans Memorial Cemetery – New Castle County			725,000			
4. Minor Capital Improvement and Equipment	1,022,300*	1,522,300	2,367,300	250,000		
5. New Castle Courthouse			2,487,500			
6. Dover Public Library – Schutte Park Branch	364,300	418,700	383,300	383,300		
7. Newark Free Library	1,725,400		374,500	374,500		
8. Wilmington Institute, Woodlawn Branch		275,000	725,000	725,000		
9. Smyrna Public Library	76,400		4,500	4,500		
10. Delaware City Public Library		25,000	1,650,000	1,650,000		
11. Milton Public Library	268,000		680,800	680,800		
12. Seaford District Library		25,000	388,000	388,000	\$ 3,353,500	
13. Frankford Public Library			20,000	20,000		
14. Harrington Public Library			221,500	221,500		
15. South Coastal Library			100,000	100,000		
16. Wesley College – Robert Parker Library		800,000	800,000	800,000		
<b>TOTAL</b>	<b>\$ 36,806,400</b>	<b>\$ 16,216,000</b>	<b>\$ 31,302,400</b>	<b>\$ 6,172,600</b>	<b>\$ 3,353,500</b>	

\* Prior to FY 2001 only includes funding appropriated in FY 2000 and reflects MCI appropriations contained in the annual operating appropriations act and supplemental MCI appropriation contained in the annual capital improvements act.



**STATE**  
**20-00-00**

**1. Diamond State Port Corporation**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to construct a new \$27 million auto terminal facility at the Port of Wilmington. Design will be completed in December 2000 with construction beginning in April 2001. Construction will be completed August 2002. The amount requested for the auto terminal in Fiscal Year 2002 is \$12,500,000. The remainder of the funding requested is for several critical improvement projects at the Port of Wilmington. Project, include site development, building improvements, dock improvements, paving, utility infrastructure, equipment purchases, crane improvements, and management information systems.*

A modern auto facility needs to be constructed in order for the Port to remain competitive in the auto business. The other improvements are necessary to retain existing Port customers and to keep the Port competitive in attracting new business.

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific are requested to this project.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other		
FY 1999	\$	20,000,000	\$	0	\$	0
FY 2000		*12,000,000		0		0
FY 2001		12,500,000		0		0
FY 2002		19,800,000		0		0
FY 2003		TBD		0		0
<b>TOTAL</b>	<b>\$</b>	<b>64,300,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

\* \$7,000,000 was appropriated for debt reduction.

**COST BREAKDOWN: N/A**

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**2. Buena Vista**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to complete restoration and enhancements of Buena Vista Conference Center. This includes an elevator for second floor access and an accessible powder room on the second floor. It also provides kitchen equipment and upgrades audio/visual and data hardware components.*

**STATE**  
**20-00-00**

This will complete the renovation of the Buena Vista main house. All systems will have been upgraded, the facility will be fully accessible to disabled persons, and all areas of the interior will be programmed for maximum use.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Route 13, New Castle, DE	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet:	Gross # square feet:
Age of building: 150 years	Estimated time needed to complete project: 2 years
Age of additions: 70 years	Estimated date of occupancy:
Year of last renovations: 2000 – partial	Estimated life of improvement: 20 years
# of positions in facility currently: 3 + casual/seasonal	# 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	\$ 1,350,000	\$	0	\$ 0
FY 2001	650,000		0	0
FY 2002	575,000		0	0
<b>TOTAL</b>	<b>\$ 2,575,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding		FY 2002		FY 2003		FY 2004
<b>Construction Expenses:</b>							
Architect/Engineering	\$ 100,000	\$	60,000	\$	60,000	\$	0
Construction Costs	1,700,000		448,300		448,300		0
Construction Contingency	200,000		66,700		66,700		0
<b>TOTAL</b>	<b>\$ 2,000,000</b>	<b>\$</b>	<b>575,000</b>	<b>\$</b>	<b>575,000</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**3. Delaware Veterans Memorial Cemetery – New Castle County**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested for design and specifications for the installation of 7,000 burial vaults, 1,000 columbarium niches, and 1,000 in-ground niches. An upgrade of the entire cemetery plant will also be completed. The entire cost of \$7,900,000 will be paid by the federal government, however, the state must initially provide funds for design and specifications, after which it will be reimbursed by the federal government.*

**STATE  
20-00-00**

Request for burial plots by Delaware's veterans and their families continues to be strong. This project is planned to provide plots for the next ten years. The entire cemetery plant will also be upgraded.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: 2465 Chesapeake City Road, Bear	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 52 acres	Gross # square feet: Same
Age of building: 11 years	Estimated time needed to complete project: 18 mos.
Age of additions:	Estimated date of occupancy:
Year of last renovations: 1996	Estimated life of improvement: 10 years
# of positions in facility currently: 10	# of positions in facility when completed: 10

**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 2002	\$	725,000	\$	5,914,700	0
FY 2003		0		1,342,900	0
<b>TOTAL</b>	<b>\$</b>	<b>725,000</b>	<b>\$</b>	<b>7,257,600</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2002	FY 2003	FY 2004
<b>Construction Expenses:</b>				
Planning/Design	\$ 0	\$ 725,000	\$ 0	\$ 0
Construction Costs	0	6,310,900	0	0
Construction Contingency	0	946,700	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 7,982,600</b>	<b>\$ 0</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**4. Minor Capital Improvement and Equipment**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested for the protection, restoration, and renovation of various Department historic sites and museums statewide under the Division of Historical and Cultural Affairs. Projects included in this request are listed below.*

These improvements are necessary to preserve the various historical facilities and make them available to Delaware residents and visitors to enjoy.

**STATE**  
**20-00-00**

<b>Project</b>	<b>Amount</b>
1. Arsenal – Central air, plumbing, stair work	\$ 450,000
2. John Dickinson Plantation Visitor Center Barn – Re-clad walls, front alcove, handicap ramp, new gable windows, conceal exposed HVAC	250,000
3. John Dickinson Plantation outbuildings – Bore Aid treatment to prolong life of building	50,000
4. Zwaanendael Museum – Replace electric system	50,000
<b>NOTE:</b> This completes renovation	
5. Octagonal School stabilization – Replace roof, point chimneys, exterior woodwork and paint	200,000
6. Buena Vista outbuildings – (in priority order) Stabilize carriage house, renovate concrete block outbuilding for landscape equipment storage, restore/renovate smokehouse and outhouse, plus any associated archaeology	250,000
7. Meeting House Gallery I and II – Assessments	50,000
8. Contingency	222,300
9. Lindens – Roof started to leak. Tenants are senior citizens	50,000
10. Hale Byrne – Retaining wall at road entrance	40,000
11. Conditions assessments for Prince George’s Chapel (Dagsboro), Dover State Visitor Center, Belmont Hall (Smyrna), Lindens (Smyrna), Old Milford Post Office, Hale Byrne House (Stanton)	125,000
12. Dayett Mills – Mill stabilization, Miller’s House safety (code) repairs and outbuildings stabilization	500,000
13. Fort Christina State Park Log Cabin – roof	30,000
14. Division Service Center and Collection Repository – enhanced study	100,000
<b>Total</b>	<b>\$ 2,367,300</b>

**FACILITY DATA:** N/A

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	<b>State Funds</b>		<b>Capital Funds From Other Sources</b>		
	Authorized and Requested		Federal	Other	
FY 1999	\$	1,522,300	\$	0	0
FY 2000		1,022,300		0	0
FY 2001		1,522,300		0	0
FY 2002		2,367,300		0	0
<b>TOTAL</b>	<b>\$</b>	<b>6,434,200</b>	<b>\$</b>	<b>0</b>	<b>0</b>

**STATE  
20-00-00**

**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2002</b>		<b>FY 2003</b>		<b>FY 2004</b>	
<b>Construction Expenses:</b>								
Planning/Design	\$	0	\$	100,000	\$	0	\$	0
Architect/Engineering		0		230,000		0		0
Construction Costs		0		1,537,300		0		0
Construction Contingency		0		500,000		0		0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>2,367,300</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**5. New Castle Courthouse**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to complete interior and exterior restoration. Main courtroom and roof/cupola completed in prior fiscal years. Restoration will include exterior woodwork and windows; resolution of foundation problems; new electrical service; water and sewer upgrade; and painting.*

These improvements need to be made to finish upgrading this historic structure.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: New Castle, DE	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet:	Gross # square feet:
Age of building: 200 years +	Estimated time needed to complete project: 2.5 years
Age of additions:	Estimated date of occupancy:
Year of last renovations: 1999 – partial	Estimated life of improvement:
# of positions in facility currently: 2 casual/seasonal	# of positions in facility when completed:

**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 2002	\$ 2,487,500	\$	0	\$	0
<b>TOTAL</b>	<b>\$ 2,487,500</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**STATE  
20-00-00**

**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2002</b>		<b>FY 2003</b>		<b>FY 2004</b>
<b>Construction Expenses:</b>							
Architect/Engineering	\$ 0	\$	250,000	\$	0	\$	0
Construction Costs	0		1,747,500		0		0
Construction Contingency	0		490,000		0		0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$</b>	<b>2,487,500</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**6. Dover Public Library – Schutte Park Branch**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested for a new 14,909 square foot library. Total cost is \$2,300,000 of which the state will provide 50 percent of the funding.*

This new facility will be located in West Dover and will be part of a larger recreation complex to serve this fast-growing area.

**FACILITY DATA:**

<b>Present Facility</b>	<b>Proposed Facility</b>
Location: 45 S. State Street, Dover, DE	Location: Schutte Park – West Dover
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 17,090	Gross # square feet: 14,090
Age of building: 37 years	Estimated time needed to complete project: 2 years
Age of additions: 12 years	Estimated date of occupancy: May 2003
Year of last renovations: 1998	Estimated life of improvement:
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

**POSITION REQUEST:**

No new positions specific are requested to this project.

**CAPITAL REQUEST:**

<b>State Funds</b>			<b>Capital Funds From Other Sources</b>		
Authorized and Requested			Federal		Other
FY 1999	\$ 0	\$	0	\$	100,000
FY 2000	364,300		0		255,400
FY 2001	418,700		0		383,300
FY 2002	383,300		0		427,600
<b>TOTAL</b>	<b>\$ 1,166,300</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>1,166,300</b>

**STATE**  
**20-00-00**

**COST BREAKDOWN:**

	<b>Total Previous Funding</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>
<b>Construction Expenses:</b>				
Planning/Design	\$ 8,900	\$ 0	\$ 0	\$ 0
Architect/Engineering	190,200	0	0	0
Site Development Costs	46,000	0	0	0
Construction Costs	976,600	503,300	0	0
Construction Contingency	200,000	167,000	0	0
<b>Non-Construction Expenses:</b>				
Land Acquisition	100,000	0	0	0
Furniture	0	110,600	0	0
Other	0	30,000	0	0
<b>TOTAL</b>	<b>\$ 1,521,700</b>	<b>\$ 810,900</b>	<b>\$ 0</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**7. Newark Free Library**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to add 11,000 square foot to the existing 15,000 square foot library. The addition will allow improved collections and meeting space, staff space, parking, lighting, handicapped accessibility, and an upgrade of all mechanical systems. Total project will cost \$4,500,000, half of which will be funded by the state.*

The present library is too small to accommodate the community and its interior spaces are not adequately programmed to serve its customers. The internal systems need to be updated.

**FACILITY DATA:**

<b>Present Facility</b>	<b>Proposed Facility</b>
Location: 750 Library Avenue, Newark, DE	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 15,000	Gross # square feet: 26,200
Age of building: 26 years	Estimated time needed to complete project: 1 year
Age of additions:	Estimated date of occupancy: 2002
Year of last renovations:	Estimated life of improvement:
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

**POSITION REQUEST:**

No new positions specific are requested to this project.

**STATE  
20-00-00**

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other
FY 1999	\$	34,900	\$	0
FY 2000		1,690,500		1,823,300
FY 2002		374,500		205,600
<b>TOTAL</b>	<b>\$</b>	<b>2,099,900</b>	<b>\$</b>	<b>2,028,900</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2002	FY 2003	FY 2004
<b>Construction Expenses:</b>				
Architect/Engineering	\$ 391,700	\$ 0	\$ 0	\$ 0
Site Development Costs	355,600	0	0	0
Construction Costs	2,665,900	426,300	0	0
Construction Contingency	478,500	0	0	0
<b>Non-Construction Expenses:</b>				
Furniture	0	45,900	0	0
Other	0	107,900	0	0
<b>TOTAL</b>	<b>\$ 3,871,700</b>	<b>\$ 580,100</b>	<b>\$ 0</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**8. Wilmington Institute, Woodlawn Branch**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested for a new 15,000 square foot library to replace the current 2,856 square foot facility. Total project cost is \$2,000,000, half of which will be funded by the state.*

The present facility is inadequate for the population served by this facility.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: 6 <sup>th</sup> Street and Bancroft, Wilmington	Location: 8 <sup>th</sup> Street and Bancroft, Wilmington
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 2,856	Gross # square feet: 15,000
Age of building: 80 years	Estimated time needed to complete project: 18 mnths
Age of additions:	Estimated date of occupancy: December 2002
Year of last renovations:	Estimated life of improvement:
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

**POSITION REQUEST:**

No new positions specific are requested to this project.

**STATE**  
**20-00-00**

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2001	\$	275,000	\$	0	\$ 275,000
FY 2002		725,000		0	725,000
<b>TOTAL</b>	<b>\$</b>	<b>1,000,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 1,000,000</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2002	FY 2003	FY 2004
<b>Construction Expenses:</b>				
Planning/Design	\$ 6,700	\$ 6,700	\$ 0	\$ 0
Architect/Engineering	168,000	57,000	0	0
Construction Costs	304,700	1,302,300	0	0
Construction Contingency	31,200	82,800	0	0
<b>Non-Construction Expenses:</b>				
Furniture	39,400	1,200	0	0
<b>TOTAL</b>	<b>\$ 550,000</b>	<b>\$ 1,450,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**9. Smyrna Public Library**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested in the amount of \$4,500 to replace windows and perform exterior brick re-pointing of the library building. Total project cost is \$9,000.*

Building is experiencing moisture infiltration and insect damage.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: 107 S. Main Street, Smyrna, DE	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 3,024	Gross # square feet:
Age of building: 142 years	Estimated time needed to complete project: 1 month
Age of additions:	Estimated date of occupancy:
Year of last renovations:	Estimated life of improvement:
# 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.

**STATE**  
**20-00-00**

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2000	\$	76,400	\$	0	\$ 76,400
FY 2002		4,500		0	4,500
<b>TOTAL</b>	<b>\$</b>	<b>80,900</b>	<b>\$</b>	<b>0</b>	<b>\$ 80,900</b>

**COST BREAKDOWN:**

		Total Previous Funding	FY 2002	FY 2003	FY 2004
<b>Construction Expenses:</b>					
Construction Costs	\$	0	\$ 8,000	\$ 0	\$ 0
Construction Contingency		0	1,000	0	0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$ 9,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**10. Delaware City Public Library**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested for a 18,500 square foot new library facility. The soon to be former Delaware City Elementary School will be donated to the city and converted to a library at a cost of \$3,300,000, half of which will be funded by the State.*

The current 2,300 square foot library is located above the Delaware City Town Hall, a facility which is over 100 years old. Its existing space is inadequate for the population served by the facility.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: 407 Clinton Street, Delaware City, DE	Location: Bayard and 5 <sup>th</sup> Street, Delaware City
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 2,286	Gross # square feet: 18,500
Age of building: 116 years	Estimated time needed to complete project: 1 year
Age of additions:	Estimated date of occupancy: September 2002
Year of last renovations:	Estimated life of improvement:
# 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.

**STATE  
20-00-00**

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2001	\$	25,000	\$	0	\$ 0
FY 2002		1,650,000		0	1,675,000
<b>TOTAL</b>	<b>\$</b>	<b>1,675,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 1,675,000</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2002	FY 2003	FY 2004
<b>Construction Expenses:</b>				
Planning/Design	\$ 5,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	20,000	76,000	0	0
Site Development Costs	0	154,000	0	0
Construction Costs	0	1,030,000	0	0
Construction Contingency	0	205,000	0	0
<b>Non-Construction Expenses:</b>				
Land Acquisition	0	1,675,000	0	0
Furniture	0	75,000	0	0
Other	0	110,000	0	0
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ 3,325,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**11. Milton Public Library**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested for a 10,000 square foot addition to Milton's current 4,700 square foot library. Total cost is \$1,900,000, half of which will be funded by the state. The addition will provide added collections and staff space and handicapped-accessible meeting space.*

The present library is too small and does not provide accessibility to its meeting room by disabled persons.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: 121 Union Street, Milton	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 4,689	Gross # square feet: 15,000
Age of building: 88 years	Estimated time needed to complete project: 1 year
Age of additions: N/A	Estimated date of occupancy: June 2002
Year of last renovations:	Estimated life of improvement:
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

**STATE  
20-00-00**

**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	\$	268,000	\$	0	\$	150,000
FY 2001		0		0		150,000
FY 2002		680,800		0		648,800
<b>TOTAL</b>	<b>\$</b>	<b>948,800</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>948,800</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2002	FY 2003	FY 2004
<b>Construction Expenses:</b>				
Planning/Design	\$ 10,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	235,000	0	0	0
Site Development Costs	20,000	0	0	0
Construction Costs	0	1,457,000	0	0
Construction Contingency	0	130,000	0	0
<b>Non-Construction Expenses:</b>				
Furniture	0	42,500	0	0
Other	3,000	0	0	0
<b>TOTAL</b>	<b>\$ 268,000</b>	<b>\$ 1,629,500</b>	<b>\$ 0</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**12. Seaford District Library**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested by Seaford District Library for a new 32,000 square foot facility. Total cost of the library will be \$7,500,000. This request of \$388,000 will provide funding for design and specifications.*

The present library is not of adequate size to serve its customer population. The new library will be programmed to better serve the needs of the Seaford area.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: 402 Porter Street, Seaford, DE	Location: Pending
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 9,536	Gross # square feet: 32,000
Age of building: 38 years	Estimated time needed to complete project: 2 years
Age of additions: 13 years	Estimated date of occupancy: January 2005
Year of last renovations:	Estimated life of improvement: 20 years
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

**STATE  
20-00-00**

**POSITION REQUEST:**

No new positions specific are requested to this project.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other
FY 2001	\$	25,000	\$	0
FY 2002		388,000		388,000
FY 2003		3,353,500		3,378,500
<b>TOTAL</b>	<b>\$</b>	<b>3,766,500</b>	<b>\$</b>	<b>3,766,500</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2002	FY 2003	FY 2004
<b>Construction Expenses:</b>				
Planning/Design	\$ 25,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	0	478,000	87,000	0
Site Development Costs	0	0	300,000	0
Construction Costs	0	0	5,245,000	0
Construction Contingency	0	100,000	500,000	0
<b>Non-Construction Expenses:</b>				
Technology	0	195,000	0	0
Furniture	0	0	600,000	0
Other	0	3,000	0	0
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ 776,000</b>	<b>\$ 6,732,000</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**13. Frankford Public Library**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested for a 330 square foot addition to Frankford's current 1,713 square foot library. The addition is to enlarge a reading/conference area allowing more room for the juvenile fiction collection.*

The existing library building cannot accommodate the collections and program needs of its customers.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: 8 Main Street, Frankford	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 1,713	Gross # square feet: 2,043
Age of building: 50 years	Estimated time needed to complete project: 3 months
Age of additions:	Estimated date of occupancy: June 2003
Year of last renovations:	Estimated life of improvement:
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

**STATE  
20-00-00**

**POSITION REQUEST:**

No new positions specific are requested to this project.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other		
FY 2002	\$	20,000	\$	0	\$	20,000
<b>TOTAL</b>	<b>\$</b>	<b>20,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>20,000</b>

**COST BREAKDOWN:**

		Total Previous Funding	FY 2002	FY 2003	FY 2004
<b>Construction Expenses:</b>					
Construction Costs	\$	0	\$ 40,000	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$ 40,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**14. Harrington Public Library**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested for a new 3,300 square foot library facility. Total cost of the project is \$443,000, half of which will be funded by the State.*

The present 2,276 square foot facility is inadequate for the population served by the facility.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: 110 E. Center Street, Harrington	Location: Mechanic Street, Harrington
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 2,276	Gross # square feet: 3,300
Age of building: 100 years	Estimated time needed to complete project: 1 year
Age of additions: 30 years	Estimated date of occupancy: September 2002
Year of last renovations:	Estimated life of improvement:
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

**POSITION REQUEST:**

No new positions specific are requested to this project.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other		
FY 2000	\$	0	\$	0	\$	121,100
FY 2002		221,500		0		100,400
<b>TOTAL</b>	<b>\$</b>	<b>221,500</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>221,500</b>

**STATE  
20-00-00**

**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2002</b>		<b>FY 2003</b>		<b>FY 2004</b>
<b>Construction Expenses:</b>							
Architect/Engineering	\$ 25,800	\$	0	\$	0	\$	0
Construction Costs	0		292,700		0		0
Construction Contingency	0		29,300		0		0
<b>Non-Construction Expenses:</b>							
Land Acquisition	95,000		0		0		0
Other	300		0		0		0
<b>TOTAL</b>	<b>\$ 121,100</b>	<b>\$</b>	<b>322,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**15. South Coastal Library**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested for a parking lot expansion. Total cost is \$200,000, half of which will be funded by the State.*

The current parking lot allows 29 spaces. The existing meeting room of the library seats 100 people.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: 43 Kent Avenue, Bethany Beach	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet:	Gross # square feet:
Age of building:	Estimated time needed to complete project:
Age of additions:	Estimated date of occupancy:
Year of last renovations:	Estimated life of improvement:
# of positions in facility currently:	# of positions in facility when completed:

**POSITION REQUEST:**

No new positions specific are requested to this project.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other
FY 2001	\$ 0	\$	0	\$ 50,000
FY 2002	100,000		0	50,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 100,000</b>

**STATE  
20-00-00**

**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2002</b>		<b>FY 2003</b>		<b>FY 2004</b>	
<b>Construction Expenses:</b>								
Architect/Engineering	\$	0	\$	20,000	\$	0	\$	0
Construction Costs		0		170,000		0		0
Construction Contingency		0		10,000		0		0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>200,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**16. Wesley College – Robert Parker Library**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to completely renovate the existing 29,650 square foot library. Collections space will be increased. Structural improvements will be made. Upgrades to HVAC, interior wiring, roof along with exterior painting and interior cosmetics are planned. Total cost of \$3,850,000 with \$1,600,000 provided by the state.*

The present space and building systems are inefficient.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: 120 N. State Street, Dover	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 29,650	Gross # square feet: 29,650
Age of building: 30 years	Estimated time needed to complete project: 8 months
Age of additions:	Estimated date of occupancy: March 2001
Year of last renovations:	Estimated life of improvement:
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

**POSITION REQUEST:**

No new positions specific are requested to this project.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other
FY 1999	\$	0	\$	0
FY 2000		0		1,250,000
FY 2001		800,000		0
FY 2002		800,000		0
<b>TOTAL</b>	<b>\$</b>	<b>1,600,000</b>	<b>\$</b>	<b>2,250,000</b>

**STATE**  
**20-00-00**

**COST BREAKDOWN:**

	<b>Total Previous Funding</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>
<b>Construction Expenses:</b>				
Architect/Engineering	\$ 215,000	\$ 0	\$ 0	\$ 0
Construction Costs	3,445,000	0	0	0
Construction Contingency	190,000	0	0	0
<b>TOTAL</b>	<b>\$ 3,850,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**FISCAL YEAR 2003**

<b>1. Seaford District Library</b>	<b>\$3,353,500</b>
------------------------------------	--------------------

*See Project Description for FY 2002*