

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

Project Summary Chart						
STATE CAPITAL FUNDS						
Project Name	\$ Prior to FY 2000	FY 2000	FY 2001 Request	FY 2001 Recommended	FY 2002 Request	FY 2003 Request
1. Buena Vista Complex		\$ 1,350,000	\$ 1,379,000	\$ 650,000		
2. Archives Relocation Costs	\$ 395,000	262,300	137,000			
3. Minor Capital Improvement and Equipment	1,522,300*	1,022,300	2,998,000	1,000,000	\$ 1,905,000	
4. Georgetown Public Library	90,000	970,246	1,239,754	1,239,700		
5. Dover Public Library		364,308	383,250	418,700	418,702	
6. Bridgeville Public Library			25,000	25,000	50,000	
7. Selbyville Public Library			25,000	25,000	50,000	
N/A Laurel Public Library				400,000		
8. Delaware Auto Terminal		2,000,000	12,500,000	12,500,000	12,500,000	
9. Diamond State Port Corporation	47,000,000	10,000,000	3,500,000		2,500,000	TBD
TOTAL	\$ 49,007,300	\$ 15,969,154	\$ 22,187,004	\$ 16,258,400	\$ 17,423,702	\$ 0

* Due to the on-going nature of these appropriations, only the FY 1999 appropriation is reflected.

TBD = To Be Determined

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1. Buena Vista Complex

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to rehabilitate the historic outbuildings of the Buena Vista Complex including the McCrone House, greenhouse, brick stable, carriage house, smoke house, garage, and irrigation system.

Rehabilitation is necessary in order to preserve these buildings as part of this historic complex.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Route 13, New Castle	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet:	Gross # square feet:
Age of building: 160 years	Estimated time needed to complete project: 2 years
Age of additions:	Estimated date of occupancy:
Year of last renovations: 1999 - partial	Estimated life of improvement: 20 years
# of positions in facility currently: 3+ casual seasonals	# of positions in facility when completed: 3+ casual seasonals

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
FY 2001		1,379,000		0
TOTAL	\$	2,729,000	\$	0

COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:				
Architect/Engineering	\$ 135,000	\$ 138,000	\$ 0	\$ 0
Construction Costs	1,080,000	1,089,000	0	0
Construction Contingency	135,000	152,000	0	0
TOTAL	\$ 1,350,000	\$ 1,379,000	\$ 0	\$ 0

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OPERATING COSTS – COMPLETED FACILITY: N/A

2. Archives Relocation Costs

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to cover Delaware Public Archives (DPA) costs for rental of office and records storage space until completion of the new Delaware Public Archives facility, and for commissioning the facility.

This request is based on the initial phase of the construction project being completed and available for DPA occupancy in May 2000 and the Hall of Records renovation phase being completed and available for DPA occupancy in May 2001. The request also includes \$50,000 for commissioning the building.

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	\$ 395,000	\$	0	\$	0
FY 2000	262,300		0		0
FY 2001	137,000		0		0
TOTAL	\$ 794,300	\$	0	\$	0

COST BREAKDOWN:

		Total Previous Funding		FY 2001		FY 2002		FY 2003
Non-Construction Expenses:								
Other	(Moving and office/ records storage space rental)	\$ 657,300	\$	137,000	\$	0	\$	0
TOTAL		\$ 657,300	\$	137,000	\$	0	\$	0

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OPERATING COSTS – COMPLETED FACILITY: N/A

3. 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 throughout the state under the Division of Historical and Cultural Affairs. Projects included in this request are listed below.

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

Project	Amount
1. John Dickinson Plantation – Completion of main house interior and Visitor Center rehabilitation	\$ 395,000
2. New Castle Courthouse – Exterior rehabilitation	650,000
3. Octagonal School – Emergency stabilization	130,000
4. Old State House – Exterior rehabilitation	665,000
5. Zwaanendael Museum – Electrical upgrades	30,000
6. State Museum Complex – Structural stabilization	134,000
7. Old Sussex Courthouse – Exterior rehabilitation	125,000
8. Dayett Mill – Exterior stabilization	200,000
9. DHCA – Building conceptual plans	189,000
10. Contingency	125,000
11. Auto Cad	25,000
12. Architects and Engineers – Consulting fees	<u>330,000</u>
Total	\$2,998,000

FACILITY DATA: 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	\$	1,406,700	\$	0	\$ 0
FY 1999		1,522,300		0	0
FY 2000		1,022,300		0	0
FY 2001		2,998,000		0	0
FY 2002		1,905,000		0	0
TOTAL	\$	8,854,300	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding		FY 2001		FY 2002		FY 2003
Construction Expenses:								
Architect/Engineering	\$	0	\$	330,000	\$	110,000	\$	0
Construction Costs		0		2,668,000		1,795,000		0
TOTAL	\$	0	\$	2,998,000	\$	1,905,000	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

4. Georgetown Public Library

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for a new 21,830 square feet library. Total cost is \$4.6 million of which the state will provide 50 percent of the funding.

Present library is totally inadequate and has major structural problems.

FACILITY DATA:

Present Facility		Proposed Facility	
Location:	10 West Pine Street, Georgetown	Location:	219 West Pine Street, Georgetown
Tax Parcel #:		Tax Parcel #:	
Gross # square feet:	2,400	Gross # square feet:	21,830
Age of building:	72 years	Estimated time needed to complete project:	1 year
Age of additions:	N/A	Estimated date of occupancy:	Fall, 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.

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CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal	Other*	
FY 1999	\$ 90,000	\$ 0	\$	90,000
FY 2000	970,246	0		970,246
FY 2001	1,239,754	0		1,239,754
TOTAL	\$ 2,300,000	\$ 0	\$	2,300,000

* Private sources

COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:				
Planning/Design	\$ 25,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	276,000	20,000	0	0
Construction Costs	0	30,000	0	0
Construction Contingency	1,713,991	2,409,509	0	0
Non-Construction Expenses:				
Land Acquisition	105,150	0	0	0
Other (advertising)	350	0	0	0
TOTAL	\$ 2,120,491	\$ 2,459,509	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

5. Dover Public Library – Schutte Park Branch

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for a new 14,909 square feet library. Total cost is \$2.3 million of which the state will provide 50 percent of the funding.

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

FACILITY DATA:

Present Facility	Proposed Facility
Location: 45 S. State Street, Dover	Location: Schutte Park – West Dover
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 17,090	Gross # square feet: 14,909
Age of building: 37 years	Estimated time needed to complete project: 23 mos.
Age of additions: 12 years	Estimated date of occupancy: May 2002
Year of last renovations: 1998	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 1998	\$	0	\$	8,877
FY 1999		0		100,000
FY 2000		364,308		255,431
FY 2001		383,250		383,250
FY 2002		418,702		418,703
TOTAL	\$	1,166,260	\$	1,166,261

* Other sources - Kent County \$140,000; Private \$600,000; City of Dover \$426,261

COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:				
Planning/Design	\$ 8,877	\$ 0	\$ 0	\$ 0
Architect/Engineering	188,739	0	0	0
Site Development Costs	30,000	16,000	30,000	0
Construction Costs	400,000	750,000	519,808	0
Construction Contingency	0	0	166,981	0
Non-Construction Expenses:				
Land Acquisition	100,000	0	0	0
Furniture	0	0	110,616	0
Other (advertising)	1,000	500	10,000	0
TOTAL	\$ 728,616	\$ 766,500	\$ 837,405	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

6. Bridgeville Public Library

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to conduct a comprehensive review of the current library and plan its renovation and expansion. Total cost is \$150,000 of which 50 percent will be state-funded.

The present facility lacks a meeting room and accessible restrooms.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: Market and Laws Sts., Bridgeville	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 1,959	Gross # square feet:
Age of building: 133 years	Estimated time needed to complete project:
Age of additions: 66 years	Estimated date of occupancy:
Year of last renovations: 1990	Estimated life of improvement:
# of positions in facility currently: N/A	# 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 2001	\$ 25,000	\$	0	\$ 25,000
FY 2002	50,000		0	50,000
TOTAL	\$ 75,000	\$	0	\$ 75,000

* Private sources

COST BREAKDOWN:

	Total Previous Funding		FY 2001		FY 2002		FY 2003
Construction Expenses:							
Planning/Design	\$ 0	\$	15,000	\$	0	\$	0
Architect/Engineering	0		35,000		0		0
Construction Costs	0		0		100,000		0
TOTAL	\$ 0	\$	50,000	\$	100,000	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

7. Selbyville Public Library

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to conduct a comprehensive review of the existing library and plan its renovation and expansion. Total cost is \$150,000 of which 50 percent will be state-funded.

The present building lacks adequate collections and youth services spaces. Mechanical systems also need to be upgraded.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: 11 Main & McCabe Sts., Selbyville	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 2,846	Gross # square feet:
Age of building: 94 years	Estimated time needed to complete project:
Age of additions: 10 years	Estimated date of occupancy:
Year of last renovations: 1990	Estimated life of improvement:
# of positions in facility currently: N/A	# 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 2001	\$	25,000	\$	0	\$ 25,000
FY 2002		50,000		0	50,000
TOTAL	\$	75,000	\$	0	\$ 75,000

* Private sources

COST BREAKDOWN:

	Total Previous Funding		FY 2001		FY 2002		FY 2003
Construction Expenses:							
Planning/Design	\$ 0	\$	15,000	\$	0	\$	0
Architect/Engineering	5,000		30,000		0		0
Construction Contingency	0		0		100,000		0
TOTAL	\$ 5,000	\$	45,000	\$	100,000	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

8. Delaware Auto Terminal

PROJECT DESCRIPTION AND JUSTIFICATION

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

The Fiscal Year 2000 Capital Budget included \$2 million to initiate design and permitting work for the construction of an automobile berth with a dedicated roadway to current auto processor's facilities both on and off the Port. An engineer consultant team will start the design and

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permitting effort in November 1999 and complete the work in about 12 months. Initial conceptual alternatives for location of the auto berth include a site on the Delaware River.

Actual construction of the berth is estimated to take 13 to 15 months and will occur over two fiscal years. The current working estimate for completion of the auto berth is \$27 to \$28 million including design and permitting. This estimated cost will be refined as the design is finalized and is dependent upon the final site selected.

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	\$	2,000,000	\$	0	\$	0
FY 2001		12,500,000		0		0
FY 2002		12,500,000		0		0
TOTAL	\$	27,000,000	\$	0	\$	0

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

9. Diamond State Port Corporation

PROJECT DESCRIPTION AND JUSTIFICATION

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

This request provides funding for several minor projects which include: widening of the Port's primary traffic corridor; replacement of concrete decks on two berths; engineering and permitting for filling of the Lobdell Canal; continued upgrade of automated systems; and major crane repairs.

FACILITY DATA: 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 1998	\$	2,000,000	\$	0	\$ 0
FY 1999		20,000,000		0	0
FY 2000		*10,000,000		0	0
FY 2001		3,500,000		0	0
FY 2002		2,500,000		0	0
FY 2003		TBD		0	0
TOTAL	\$	38,000,000	\$	0	\$ 0

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

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

FISCAL YEAR 2002

1. Minor Capital Improvement and Equipment **\$1,905,000**

See Project Descriptions for FY 2001

2. Dover Public Library **\$418,702**

See Project Descriptions for FY 2001

3. Bridgeville Public Library **\$50,000**

See Project Descriptions for FY 2001

4. Selbyville Public Library **\$50,000**

See Project Descriptions for FY 2001

5. Delaware Auto Terminal **\$12,500,000**

See Project Descriptions for FY 2001

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6. Diamond State Port Corporation

\$2,500,000

See Project Descriptions for FY 2001

FISCAL YEAR 2003

1. Diamond State Port Corporation

TBD

See Project Descriptions for FY 2001
