

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

**Project Summary Chart**

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2002	FY 2002	FY 2003 Request	FY 2003 Recommended	FY 2004 Request	FY 2005 Request
1. Buena Vista	\$ 2,000,000	\$ 575,000	\$ 640,000	\$	\$ 1,236,000	
2. Minor Capital Improvement	*1,522,300	772,300	1,525,000	356,000	2,065,000	\$ 1,750,000
3. Old New Castle Courthouse		750,000	1,464,000	466,320		
4. Laurel Public Library	400,000		600,000	600,000	680,700	
5. NCC Northern Regional Library	4,004,700		802,178	802,200		
6. Seaford District Library	25,000	388,000	514,000	514,000	2,827,000	
7. Selbyville Public Library		25,000	55,900	55,900	64,391	
8. Smyrna Public Library		4,500	11,500	11,500		
9. Wilmington Institute Library	275,000	275,000	230,000	230,000	220,000	
10. Museum Maintenance		**100,000		100,000	100,000	
<b>TOTAL</b>	<b>\$ 8,227,000</b>	<b>\$ 2,889,300</b>	<b>\$ 5,842,578</b>	<b>\$ 3,135,920</b>	<b>\$ 7,093,091</b>	<b>\$ 1,750,000</b>

\* This amount reflects FY 2001 MCI funding appropriated in the annual operating budget act and supplemental MCI appropriations contained in the annual capital improvements act.

\*\*This amount reflects FY 2002 Funding appropriated in the annual operating budget.

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**1. Buena Vista**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to continue restoration and enhancements of the Buena Vista Conference Center. This phase will complete the mechanical, electrical, and plumbing systems and interior finishes in the original house section of Buena Vista.*

It has been over 30 years since Buena Vista has received upgrades of its mechanical systems. Previous recent funding has made improvements to the exterior and begun the mechanical upgrade and installation of a fire suppressions system.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Route 13, New Castle	Location:
Tax Parcel #:	Tax Parcel #:
Gross # square feet:	Gross # square feet:
Age of building: 150 years	Estimated time needed to complete project:
Age of additions: 70 years	Estimated date of occupancy:
Year of last renovations: 2000 – partial	Estimated life of improvement:
# of positions in facility currently: 3 + casuals	# of positions in facility when completed:

**POSITION REQUEST:**

No new positions specific to this project are requested at this time.

**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
FY 2003		640,000		0	0
FY 2004		1,236,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>4,451,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

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**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2003</b>		<b>FY 2004</b>		<b>FY 2005</b>
<b>Construction Expenses:</b>							
Architect/Engineering	\$ 438,000	\$	0	\$	47,200	\$	0
Construction Costs	1,630,000		512,000		826,800		0
Construction Contingency	422,000		128,000		200,000		0
<b>Non-Construction Expenses:</b>							
Technology	0		0		80,000		0
Furniture	60,000		0		82,000		0
Other	25,000		0		0		0
<b>TOTAL</b>	<b>\$ 2,575,000</b>	<b>\$</b>	<b>640,000</b>	<b>\$</b>	<b>1,236,000</b>	<b>\$</b>	<b>0</b>

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

**2. Minor Capital Improvement**

**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.

<b>Project</b>	<b>Amount</b>
1. John Dickinson Plantation Outbuildings – Bore aid treatment	\$ 50,000
2. John Dickinson Plantation Visitor Center Barn – Air lock alcove to cut energy costs, repair siding, construct handicap ramp	250,000
3. General MCI for State Museums system (91 structures on 27 sites)	400,000
4. Meeting House Gallery I & II – Plans and specifications – structural and exterior	50,000
5. Arsenal – Central air/remote monitoring	450,000
6. Octagonal School – Replace roof, repoint chimney, repair interior and exterior woodwork and paint	250,000
7. Original Sussex Court House – replace roof, repair interior and exterior woodwork, replace HVAC and add remote monitoring system, install new fire and security systems	50,000
8. Furniture and equipment	25,000
<b>Total</b>	<b>\$ 1,525,000</b>

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**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	\$	1,022,300	\$	0	\$	0
FY 2001		1,522,300		0		0
FY 2002		772,300		0		0
FY 2003		1,525,000		0		0
FY 2004		2,065,000		0		0
FY 2005		1,750,000		0		0
<b>TOTAL</b>	<b>\$</b>	<b>8,656,900</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>				
Planning/Design	\$ 0	\$ 0	\$ 125,000	\$ 50,000
Architect/Engineering	0	200,000	190,000	166,000
Site Development Costs	650,000	0	1,282,500	1,121,000
Construction Costs	1,940,200	1,200,000	427,500	373,000
Construction Contingency	646,700	125,000	0	0
<b>Non-Construction Expenses:</b>				
Furniture	80,000	0	40,000	40,000
<b>TOTAL</b>	<b>\$ 3,316,900</b>	<b>\$ 1,525,000</b>	<b>\$ 2,065,000</b>	<b>\$ 1,750,000</b>

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

**3. Old 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 of roofs.*

This site has not received major attention since the mid-1950's restoration other than paint and minor repairs and more recent restoration of the main courtroom and roof/cupola.

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**FACILITY DATA:**

Present Facility	Proposed Facility
Location: New Castle	Location:
Tax Parcel #:	Tax Parcel #:
Gross # square feet:	Gross # square feet:
Age of building: 200 years +	Estimated time needed to complete project:
Age of additions:	Estimated date of occupancy:
Year of last renovations: 1999	Estimated life of improvement:
# of positions in facility currently: 2 + casuals	# 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	\$	750,000	\$	0	\$ 0
FY 2003		1,464,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>2,214,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>				
Architect/Engineering	\$ 50,000	\$ 100,000	\$ 0	\$ 0
Construction Costs	530,000	1,091,000	0	0
Construction Contingency	170,000	273,000	0	0
<b>TOTAL</b>	<b>\$ 750,000</b>	<b>\$ 1,464,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

**4. Laurel Public Library**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for an 18,000 square foot addition to Laurel's existing 7,000 square foot library. Total estimated cost is \$3.4 million, half of which will be funded by the state. The addition will provide increased collections space, meeting room, reading and study areas, computer areas, and children's room.*

The present library is not adequate to serve its customer population.

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**FACILITY DATA:**

Present Facility	Proposed Facility
Location: 101 E. Fourth Street, Laurel	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 7,337	Gross # square feet: 18,732
Age of building: 50 years	Estimated time needed to complete project: 1 year
Age of additions:	Estimated date of occupancy: April 2004
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.

**CAPITAL REQUEST:**

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other
FY 2001	\$ 400,000	\$	0	\$ 400,000
FY 2003	600,000		0	1,280,700
FY 2004	680,700		0	0
<b>TOTAL</b>	<b>\$ 1,680,700</b>	<b>\$</b>	<b>0</b>	<b>\$ 1,680,700</b>

**COST BREAKDOWN:**

	Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Construction Expenses:</b>							
Planning/Design	\$ 15,000	\$	0	\$	0	\$	0
Architect/Engineering	25,000		66,250		66,250		0
Demolition	0		27,500		27,500		0
Construction Costs	480,000		946,450		946,450		0
Construction Contingency	0		132,500		132,500		0
<b>Non-Construction Expenses:</b>							
Furniture	0		45,000		45,000		0
Other	280,000		126,000		0		0
<b>TOTAL</b>	<b>\$ 800,000</b>	<b>\$</b>	<b>1,343,700</b>		<b>1,217,700</b>	<b>\$</b>	<b>0</b>

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

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**5. New Castle County Northern Regional Library**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for a 40,000 square foot regional library in northern New Castle County. The library will cost approximately \$9.6 million and will be located in Talley Day Park. The state will provide \$4.8 million of the cost.*

The Northern Regional Library will provide broad, in-depth collections and services to a primary population of 100,000 and back up support to the users of area and community libraries in northern New Castle County.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: 3406 Concord Pike, Wilmington	Location: Talley Day Park, New Castle County
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 16,780	Gross # square feet: 40,000
Age of building: 41 years	Estimated time needed to complete project: 1 year
Age of additions:	Estimated date of occupancy: May 2003
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.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2000	\$	4,004,700	\$	0	\$ 4,806,877
FY 2003		802,178		0	0
<b>TOTAL</b>	<b>\$</b>	<b>4,806,878</b>	<b>\$</b>	<b>0</b>	<b>\$ 4,806,877</b>

**COST BREAKDOWN:**

	Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Construction Expenses:</b>							
Planning/Design	\$ 42,953	\$	0	\$	0	\$	0
Architect/Engineering	818,000		0		0		0
Site Development Costs	74,286		55,714		0		0
Construction Costs	4,533,708		3,263,965		0		0
Construction Contingency	125,000		175,000		0		0
<b>Non-Construction Expenses:</b>							
Land Acquisition	428,760		0		0		0
Other	96,369		0		0		0
<b>TOTAL</b>	<b>\$ 6,119,076</b>	<b>\$</b>	<b>3,494,679</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

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

**6. Seaford District Library**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to build a new library with a minimum of 25,000 square feet. The total estimated cost is \$7.5 million of which half will be provided by the state. The library will provide improved collections space, children's area, study areas, meeting space, and computer spaces. This request of \$514,000 will provide funding for the purchase of land.*

The present library is not adequate to serve its customer population.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: 402 N. Porter Street, Seaford	Location: Not yet determined
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 9,536	Gross # square feet: 25,000
Age of building: 39 years	Estimated time needed to complete project: 2 years
Age of additions:	Estimated date of occupancy: June 2005
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.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2001	\$	25,000	\$	0	\$ 0
FY 2002		388,000		0	388,000
FY 2003		514,000		0	1,623,187
FY 2004		2,827,000		0	1,742,813
<b>TOTAL</b>	<b>\$</b>	<b>3,754,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 3,754,000</b>



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**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2003</b>		<b>FY 2004</b>		<b>FY 2005</b>
<b>Construction Expenses:</b>							
Planning/Design	\$ 25,000	\$	0	\$	0	\$	0
Architect/Engineering	348,000		23,875		0		0
Site Development Costs	0		300,000		0		0
Construction Costs	149,000		1,857,500		2,517,500		0
Construction Contingency	100,000		300,000		200,000		0
<b>Non-Construction Expenses:</b>							
Land Acquisition	195,000		705,000		0		0
Furniture	0		0		400,000		0
Other	133,000		60,000		343,125		0
<b>TOTAL</b>	<b>\$ 950,000</b>	<b>\$</b>	<b>3,246,375</b>	<b>\$</b>	<b>3,460,625</b>	<b>\$</b>	<b>0</b>

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

**7. Selbyville Public Library**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to renovate existing 5,500 square foot Selbyville Library. The renovation will include enhanced children's area and meeting space, and improvements to the HVAC system.*

Selbyville Public Library needs sufficient funding for renovations so that it can continue to operate. The library is currently located in an historic building in need of significant renovations. Development and population growth in the area may lead to different library development or configurations in the future.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Main & McCabe Sts., Selbyville	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 5,554	Gross # square feet: 5,554
Age of building: 95 years	Estimated time needed to complete project: 2 years
Age of additions:	Estimated date of occupancy: March 2004
Year of last renovations: 1980	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.

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**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2001	\$	25,000	\$	0	\$ 0
FY 2002		0		0	25,000
FY 2003		55,900		10,000	45,900
FY 2004		64,391		10,000	54,392
<b>TOTAL</b>	<b>\$</b>	<b>145,291</b>	<b>\$</b>	<b>20,000</b>	<b>\$ 125,292</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>				
Architect/Engineering	\$ 14,000	\$ 7,000	\$ 10,734	\$ 0
Site Development Costs	0	0	6,900	0
Construction Costs	0	25,500	45,013	0
Construction Contingency	0	0	20,466	0
<b>Non-Construction Expenses:</b>				
Furniture	0	0	35,000	0
Other (Weatherizing)	36,000	79,300	10,670	0
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 111,800</b>	<b>\$ 128,783</b>	<b>\$ 0</b>

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

**8. Smyrna Public Library**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to finish basement renovations allowing the basement to be utilized as collections space accessible to the public. The total project is expected to cost \$23,000 of which the state will fund half.*

The library would like to renovate the basement into a useable area for the public to search and select books. At the present time this is a restricted area and not accessible for use by the general public. The library hopes to add needed shelf space to house all of its collections.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: 107 S. Main Street, Smyrna	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 2,268	Gross # square feet:
Age of building: 142 years	Estimated time needed to complete project: 1 year
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

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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 2002	\$	4,500	\$	0	\$ 4,500
FY 2003		11,500		0	11,500
<b>TOTAL</b>	<b>\$</b>	<b>16,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 16,000</b>

**COST BREAKDOWN:**

		Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>					
Construction Costs	\$	8,000	\$ 20,700	\$ 0	\$ 0
Construction Contingency		1,000	2,300	0	0
<b>TOTAL</b>	<b>\$</b>	<b>9,000</b>	<b>\$ 23,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

**9. 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 \$2.1 million, half of which will be funded by the state.*

The present library is not adequate to serve its customer population.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: 6 <sup>th</sup> Street & Bancroft, Wilmington	Location: 8 <sup>th</sup> Street & 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 mos.
Age of additions:	Estimated date of occupancy: April 2003
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.

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**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2001	\$	275,000	\$	0	\$ 3,000
FY 2002		275,000		0	39,630
FY 2003		230,000		0	1,040,370
FY 2004		220,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>1,000,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 1,083,000</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>				
Planning/Design	\$ 6,000	\$ 3,000	\$ 0	\$ 0
Architect/Engineering	60,000	28,500	0	0
Site Development Costs	80,000	0	0	0
Construction Costs	411,330	1,196,870	220,000	0
Construction Contingency	15,600	41,400	0	0
<b>Non-Construction Expenses:</b>				
Furniture	19,700	600	0	0
<b>TOTAL</b>	<b>\$ 592,630</b>	<b>\$ 1,270,370</b>	<b>\$ 220,000</b>	<b>\$ 0</b>

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

**10. Museum Maintenance**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to maintain State museums.*

These funds are used for addressing minor maintenance needs at State museums.

**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 2003	\$	100,000	\$	0	\$ 0
<b>TOTAL</b>	<b>\$</b>	<b>100,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

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**COST BREAKDOWN: N/A**

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

**FISCAL YEAR 2004**

**1. Buena Vista** **1,236,000**

*See Project Descriptions for FY 2003*

**2. Minor Capital Improvement** **2,065,000**

*See Project Descriptions for FY 2003*

**3. Laurel Public Library** **680,700**

*See Project Descriptions for FY 2003*

**4. Seaford District Library** **2,827,000**

*See Project Descriptions for FY 2003*

**5. Selbyville Public Library** **64,391**

*See Project Descriptions for FY 2003*

**6. Wilmington Institute Library** **220,000**

*See Project Descriptions for FY 2003*

**FISCAL YEAR 2005**

**1. Minor Capital Improvement** **1,750,000**

*See Project Descriptions for FY 2003*

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