

Administrative Services (30-00-00)

Project Summary Chart

		STATE CAPITAL FUNDS				
Project Name	\$ Prior to FY 1999	FY 1999	FY 2000 Request	FY 2000 Recommended	FY 2001 Request	FY 2002 Request
1. Deferred Maintenance/ Minor Capital Improve- ment and Equipment	\$ 500,000 *	\$ 1,173,600	\$ 5,680,000	\$ 1,173,600	\$ TBD	\$ TBD
2. Sussex County Courthouse Renovation	3,400,000	3,000,000	2,600,000	7,000,000		
3. Environmental Compliance (UST/Asbestos/Other)	1,709,000	2,709,000	6,000,000	2,000,000	6,000,000	6,000,000
4. New Castle County Courthouse	5,000,000	35,400,000	90,350,000	77,000,000		
5. Carvel Building Renovations	8,054,000	3,460,000	1,082,700	1,082,700		
6. Governor Bacon Campus Utility/Site Renovations			3,397,000	1,500,000	TBD	
7. South Capital Complex (Danner Farm) Site Improvements			1,240,000		TBD	
8. Judicial Minor Capital Improvement and Equipment	200,000 *	200,000	250,000	100,000	250,000	250,000
9. Justice of the Peace Court No. 11, Pencader			349,200		3,832,200	
10. Justice of the Peace Court No.1, Millsboro			858,000			
11. Architectural Barrier Removal/Americans with Disabilities Act	210,000 *		779,000	150,000	TBD	TBD
12. Energy Efficiency Program	250,000 *	200,000	200,000	200,000	TBD	TBD
13. Dover Office Building					8,570,500	
N/A Maintenance and Restoration				1,500,000		
TOTAL	\$ 19,323,000	\$ 46,142,600	\$ 112,785,900	\$ 91,706,300	\$ 18,652,700	\$ 6,250,000

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

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1. Deferred Maintenance/Minor Capital Improvements and Equipment

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to continue the department's established Minor Capital Improvements/Deferred Maintenance Program. These projects are necessary to assist in preventing further deterioration of buildings and grounds belonging to the department and for improving the safety and comfort of facilities used by state employees and clients.

The Minor Capital Improvements/Deferred Maintenance Program is a planned, phased approach developed to eliminate the department's deferred maintenance backlog. The requested level of funding will allow the department to complete the Minor Capital Improvements/Deferred Maintenance Program within two years.

Following several successful years in administering the program, funding is requested at increased levels to expedite the completion of the program. The department has been successful in its efforts to rapidly expend allocated funds each fiscal year on efficiently directed projects planned in advance of appropriations. Past experience has determined that additional projects could be managed to completion annually if additional funding is made available. Accelerating the completion of the program will allow the department to more readily address planned preventive maintenance programs.

Through FY 1999, 57 of 73 buildings maintained by the department will have been assigned a level of "good" or "very good" as a result of the Minor Capital Improvements/Deferred Maintenance Program. However, funding shortfalls in the department's operating budget have resulted in less than adequate maintenance of buildings in this category. The department anticipates that an additional \$1.9 million operating funds will be required to maintain completed facilities at the "good" or "very good" level.

Without capital funding, the department will be forced to expend unplanned operating funds to perform temporary minimum repairs on deferred maintenance until capital funds are appropriated. The expenditure of operating funds on identified Minor Capital Improvements/Deferred Maintenance projects will result in below-standard maintenance of "good" facilities and budget shortfalls in other areas. Continued delays in maintenance efforts will escalate the cost of future actions to correct compounded building maintenance deficiencies and system failures. Failure to provide funding at the requested level will result in continued deterioration of facilities.

FACILITY DATA:

Present Facility	Proposed Facility
Location:	Location:
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 1,948,018	Gross # square feet: 1,948,018
Age of building: Varies	Estimated time needed to complete project: 2 years
Age of additions: N/A	Estimated date of occupancy: N/A
Year of last renovations: N/A	Estimated life of improvement: 10+ 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 1997	\$	4,147,000	\$	0	\$ 0
FY 1998		4,647,000		0	0
FY 1999		5,320,600		0	0
FY 2000		5,680,000		0	0
FY 2001		TBD		0	0
FY 2002		TBD		0	0
TOTAL	\$	19,794,600	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2000	FY 2001	FY 2002
Construction Expenses:					
Planning/design	\$	0	\$ 0	\$ 0	TBD
Architect/Engineering		2,117,190	852,000	TBD	0
Construction Cost		11,997,410	4,828,000	TBD	TBD
TOTAL	\$	14,114,600	\$ 5,680,000	\$ TBD	\$ TBD

OPERATING COSTS – COMPLETED FACILITY: N/A

2. Sussex County Courthouse Renovation

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to complete the renovation of the Sussex County Courthouse and Annex in Georgetown. The Department of Administrative Services has purchased these facilities and made its final installment payment in FY 1997. The county vacated the buildings in early 1997, allowing the state to begin renovations needed for code compliance and modernization. FY 1996 and 1997 funding began planning and programming for the renovation project.

The Department of Administrative Services has conducted a detailed analysis of renovations required to the buildings upon state acquisition and will identify current and future space needs in cooperation with the courts space programming committee. FY 2000 funding is requested to remove asbestos, address indoor air quality issues in the state occupied portion of the courthouse and complete renovations to the courthouse and annex. Major items requiring renovation in the courthouse and annex buildings include asbestos abatement, HVAC replacement, fire/life safety code compliance, electrical system upgrade, parking lot resurfacing, and handicapped accessibility improvements. The department is requesting additional funding in one year in order to avoid additional costs that would accrue if the project were to be funded over the next two years.

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The preliminary phasing schedule for this project is: Phase I - space planning, and architectural programming, Phase II - preparation of construction bid documents, asbestos abatement, selective demolition, correction of ADA issues, and the initiation of infrastructure improvements. Phase III - complete infrastructure improvements and implement space plan into renovations.

This project meets the department's key objective of taking the leading state role in capital planning, construction management, and building projects by accommodating state agencies' space needs. The department's strategy for this project is to accommodate the short and long-term space needs of the Georgetown courts and criminal justice agencies through the acquisition and renovation of new and expanded facilities.

The acquisition of the Sussex County Courthouse was made with the presumption that the State would invest the funds required for renovations, modernization and code compliance efforts. Failure to fund the renovations required will result in continued deterioration of the buildings and will expose employees and the public to non-code complying and out-dated facilities. Preventive and routine maintenance programs will be unable to correct compounded building maintenance deficiencies, system failures, and serious fire/life safety deficiencies. The steady growth of Delaware's court system and criminal justice agencies will continue to result in overcrowding, security and operating inefficiencies.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Courthouse, Annex, The Circle Georgetown	Location: Same
Tax Parcel #: 1-35-19.08-156	Tax Parcel #: Same
Gross # square feet: 62,200	Gross # square feet: Same
Age of building: 154, 24 years	Estimated time needed to complete project: 3 years
Age of additions 2 years	Estimated date of occupancy: FY 2001
Year of last renovations: 1992	Estimated life of improvement: 20 years
# of positions in facility currently: 55 (State)	# of positions in facility when completed: TBD

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	\$	900,000	\$	0	0
FY 1998		2,500,000		0	0
FY 1999		3,000,000		0	0
FY 2000		2,600,000		0	0
TOTAL	\$	9,000,000	\$	0	0

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COST BREAKDOWN:

	Total Previous Funding		FY 2000		FY 2001		FY 2002
Construction Expenses:							
Planning/Design	\$ 60,000	\$	0	\$	0	\$	0
Architect/Engineering	500,000		260,000		0		0
Demolition	100,000		0		0		0
Site Development Costs	200,000		0		0		0
Construction Cost	4,856,400		2,080,000		0		0
Construction Contingency	539,600		260,000		0		0
Non-Construction Expenses:							
Other (Asbestos)	144,000		0		0		0
TOTAL	\$ 6,400,000	\$	2,600,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

3. Environmental Compliance (UST/Asbestos/Other)

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to continue the department's effort to bring the State's Underground Storage Tank (UST) inventory into compliance with federal and state regulations; as well as to abate friable asbestos and to perform asbestos removal required prior to demolition/renovation projects within state-owned facilities and public schools. This funding line was previously titled UST/Asbestos, but the department is requesting the title change to allow the flexibility to handle numerous other environmental issues in addition to UST and Asbestos.

The department has requested \$6,000,000 for UST compliance activities as follows: 1) on-going remediation of identified contaminated sites, 2) removal/abandonment of tanks not necessary for operations, 3) upgrading tanks to Federal EPA requirements, 4) establishing an inventory and management plan for USTs; and for asbestos-related activities as follows: a.) the removal of asbestos identified as a health and safety concern, b.) to facilitate demolition/renovation projects requiring the abatement of asbestos which may be disturbed, and c.) to provide funds for the in-place management of asbestos-containing materials within state facilities; and for other environmental compliance activities encountered during construction projects.

With the high pace of the current building construction initiative, the likelihood of encountering environmental issues is high. These issues can result in additional costs for professional services, remediation and site monitoring. It is difficult to anticipate and budget for these costs within the project budget. Therefore, the department is requesting permission to spend this funding on these unscheduled events.

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This funding will permit the department to continue to meet its key objective in taking the leading state role in UST compliance and asbestos abatement programs, other hazardous material remediation and compliance activities.

UST inventories and management plans are currently being developed for State agencies and school districts. It is anticipated that \$6,000,000 will be required to upgrade underground storage tanks to meet Federal requirements for corrosion, spill, and overfill protection. Failure to fund may result in notices of violation by Federal and/or State regulators and possible fines. Surveys for asbestos are also required prior to any demolition/renovation of schools and public buildings. Extensive renovations are scheduled in schools and public buildings in FY 2000+. A portion of this request will be held in contingency for unexpected discoveries of leaking USTs, or asbestos and other hazardous materials during demolition/renovation.

Asbestos abatement for major capital projects is covered within the individual project budget. The department ensures proper documentation and monitors all abatement projects.

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	\$	1,709,000	\$	0	\$ 0
FY 1998		1,709,000		0	0
FY 1999		2,709,000		0	0
FY 2000		6,000,000		0	0
FY 2001		6,000,000		0	0
FY 2002		6,000,000		0	0
TOTAL	\$	24,127,000	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding		FY 2000		FY 2001		FY 2002
Construction Expenses:								
Architect/Engineering	\$	1,838,100	\$	1,800,000	\$	1,800,000	\$	1,800,000
Construction Cost		4,288,900		4,200,000		4,200,000		4,200,000
TOTAL	\$	6,127,000	\$	6,000,000	\$	6,000,000	\$	6,000,000

OPERATING COSTS – COMPLETED FACILITY: N/A

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4. New Castle County Courthouse

PROJECT DESCRIPTION AND JUSTIFICATION

FY 2000 funding is requested for completion of construction and furnishing of the courthouse. Final programming, square footage, and construction costs have been determined, and approved by the New Castle County Courthouse Executive Committee. The facility shall provide the consolidation of court facilities to meet the needs of the judiciary through the year 2020. Occupants will include Supreme Court, Court of Chancery, Superior Court, Court of Common Pleas, Family Court, Prothonotary, Register in Chancery, satellite offices for the Office of the Attorney General and Public Defender, Department of Correction and Capitol Police. The project will provide for the disposition of the Herrmann Courthouse, and will afford an opportunity for the reuse of the Family Court building as State office space.

This project meets the department's key objective of taking the leading state role in construction management and building projects. The state owns three downtown Wilmington facilities totaling 580,000 square feet, which are currently at capacity. The department's strategy for this project is to accommodate the short- and long-term space needs of the state's Wilmington operations, specifically court and criminal justice agencies, through the construction of new and expanded facilities.

The steady growth of Delaware's court system and related criminal/justice agencies will undoubtedly continue to result in overcrowding with the characteristic security and operating inefficiencies. Failure to fund will deter the department's efforts to address significant space deficiencies and will escalate the cost of future actions.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 10 th & King Streets	Location: 4 th & King Street
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 178,000	Gross # square feet: 550,000+
Age of building: 79 years	Estimated time needed to complete project: 3 years
Age of additions 13 years	Estimated date of occupancy: 9/2002
Year of last renovations: FY 1990	Estimated life of improvement: 20 years
# of positions in facility currently: 400	# of positions in facility when completed: TBD

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	\$	5,000,000	\$	0	\$ 0
FY 1999		35,400,000		0	0
FY 2000		90,350,000		0	0
TOTAL	\$	130,750,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2000	FY 2001	FY 2002
Construction Expenses:				
Planning/design	\$ 500,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	8,370,000	0	0	0
Site development costs	4,970,000	0	0	0
Construction Cost	19,270,000	68,763,000	0	0
Construction Contingency	2,790,000	13,577,000	0	0
Non-Construction Expenses:				
Land Acquisition	4,500,000	0	0	0
Technology	0	7,260,000	0	0
Furniture	0	50,000	0	0
Other (Signage, Fencing, Landscaping)	0	700,000	0	0
TOTAL	\$ 40,400,000	\$ 90,350,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 918,500
Energy	940,500
Salary/Wages	693,000
New Posts Requested _____	
Lease	0
Custodial	390,500
Other	0
TOTAL	\$ 2,942,500

*Based on 550,000 sq. ft. facility

5. Carvel Building Renovations

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to perform various renovations to the Carvel State Office Building. FY 2000 funding is requested to perform crucial repairs to rehabilitate the elevators, replace the exterior doors, and install a new security station in the lobby.

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The building's elevators are over 20 years old, have recently suffered frequent failures, and are very difficult to maintain. The exterior doors to the lobby are not functionally located, do not present a professional appearance, and need to be relocated.

The goal of this renovation is to safely extend the lifetime of the building. Failure to fund will result in additional failures and force the department to do partial repairs using the current level of MCI funding. These failures could likely disrupt operations at this major state facility. The Department's strategy for this project is to accommodate the immediate and longer-term space needs of state agencies through the construction of improved facilities and to extend their operating lifetime by planned rehabilitation.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 820 N. French Street Wilmington	Location: Same
Tax Parcel #: 26-035.40-130	Tax Parcel #: Same
Gross # square feet: 330,000	Gross # square feet: Same
Age of building: 21 years	Estimated time needed to complete project: N/A
Age of additions	Estimated date of occupancy: N/A
Year of last renovations: 1999	Estimated life of improvement: 20
# of positions in facility currently: 920	# of positions in facility when completed: 920

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	\$	3,100,000	\$	0	\$ 0
FY 1998		3,954,000			
FY 1999		3,460,000			
FY 2000		1,082,700			
TOTAL	\$	11,596,700	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2000	FY 2001	FY 2002
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 90,225	\$ 0	\$ 0
Construction Cost	0	902,250	0	0
Construction Contingency	0	90,225	0	0
TOTAL	\$ 0	\$ 1,082,700	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

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6. Governor Bacon Campus Utility/Site Renovations

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for utility and site work renovations at the Governor Bacon Campus. The existing utility systems have outlived their useful lifetime and capacity is inadequate to meet current and future needs. Work will include water, sewer, electrical, phone/data, stormwater and other sitework.

The existing utility systems are over 50 years old in some cases and have failed recently. It is expected that failures will increase in both frequency and severity. An engineering assessment of the campus utility systems was conducted to identify problems and forms the basis of this request. Due to the uncertainty associated with the condition of underground utilities additional outyear funds may be required to complete this project. This project meets the department's key objective of taking the leading state role in capital planning, construction management, and building projects by accommodating state agencies' space needs. Failure to fund these renovations will likely lead to further utility failures with possible disruption of operations.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Delaware City	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: N/A	Gross # square feet: N/A
Age of building: N/A	Estimated time needed to complete project: 2 years
Age of additions N/A	Estimated date of occupancy: N/A
Year of last renovations: N/A	Estimated life of improvement: 20 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 2000	\$	3,397,000	\$	0	\$ 0
FY 2001		TBD		0	0
TOTAL	\$	3,397,000	\$	0	\$ 0

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COST BREAKDOWN:

	Total Previous Funding		FY 2000		FY 2001		FY 2002
Construction Expenses:							
Architect/Engineering	\$ 0	\$	300,000	\$	TBD	\$	0
Site Development Costs	0		2,325,000		TBD		0
Construction Contingency	0		672,000		TBD		0
Non-Construction Expenses:							
Landscaping	0		100,000		0		0
TOTAL	\$ 0	\$	\$3,397,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

7. South Capital Complex (Danner Farm) Site Improvements

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for infrastructure improvements to the Department of Transportation (DOT) site on U.S. 113 in Dover. Work will include utility upgrades, site lighting, stormwater retention facilities, sidewalk installation and other various improvements. This work was identified in a Master Plan developed for the complex and will allow future planned building improvement projects to proceed.

Two recent projects at this site (new Division Facilities Management Administration Building and DOT Lab Expansion) were delayed in obtaining site plan approvals by the City of Dover. The City requested a Master Plan be completed and approved prior to any more site plan approvals at the Complex. DAS and DOT worked with the State Planning Office to develop a Master Plan for the complex. These site improvements were specifically identified by the City of Dover as prerequisites to further development at the site. Due to the uncertainty associated with the condition of underground utilities additional outyear funds may be required to complete this project. This project meets the department's key objective of taking the leading state role in capital planning, construction management, and building projects by accommodating state agencies' space needs. Failure to fund could jeopardize city approval for future construction planned at the site.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: DOT Facility, U.S. 113, Dover	Location: Same
Tax Parcel #: 77.00-01-18.00	Tax Parcel #: 77.00-01-18.00
Gross # square feet: N/A	Gross # square feet: N/A
Age of building: N/A	Estimated time needed to complete project: 2 years
Age of additions: N/A	Estimated date of occupancy: N/A
Year of last renovations: N/A	Estimated life of improvement: 20 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 2000	\$	1,240,000	\$	0	\$ 0
FY 2001		TBD		0	0
TOTAL	\$	1,240,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2000		FY 2001		FY 2002
Construction Expenses:							
Architect/Engineering	\$ 0	\$	102,000	\$	TBD	\$	0
Site Development Costs	0		905,000		TBD		0
Construction Contingency (Sitework)	0		113,000		0		0
Non-Construction Expenses:							
Other (Signage, Landscaping)	0		120,000		0		0
TOTAL	\$ 0	\$	1,240,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

8. Judicial Minor Capital Improvements and Equipment

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for Minor Capital Improvements for judicial facilities. The Department of Administrative Services is providing construction oversight for judicial projects identified by the Secretary of the Department of Administrative Services and the Director of the Administrative Office of the Courts. Fiscal Years 1998 and 1999 projects included security enhancements for Family Court and J. P. Court facilities and the Kent County Courthouse.

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Fiscal Years 2001 and 2002 funding needs will be determined by the Department of Administrative Services and Administrative Office of the Courts during FY 1999. This project meets the Judiciary's key objective of enhancing space utility and security. Enhanced equipment will provide an increased level of security for all who use these courts. Failure to fund will deter the Judiciary's efforts to address significant deficiencies and escalate the cost of future actions

FACILITY DATA:

Present Facility	Proposed Facility
Location: Miscellaneous	Location: N/A
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: N/A	Gross # square feet: N/A
Age of building: 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 1997	\$	250,000	\$	0	0
FY 1998		450,000		0	0
FY 1999		450,000		0	0
FY 2000		250,000		0	0
FY 2001		250,000		0	0
TOTAL	\$	1,650,000	\$	0	0

COST BREAKDOWN:

	Total Previous Funding		FY 2000		FY 2001		FY 2002
Construction Expenses:							
Architect/Engineering	\$ 230,000	\$	50,000	\$	50,000	\$	TBD
Construction Cost	115,000		25,000		25,000		TBD
Non-Construction Expenses:							
Other (Court Security Initiatives)	805,000		175,000		175,000		TBD
TOTAL	\$ 1,150,000	\$	250,000	\$	250,000	\$	TBD

OPERATING COSTS – COMPLETED FACILITY: N/A

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9. J. P. Court No. 11, Pencader

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the planning, design and site acquisition for a 16,400 square foot building to replace the existing leased 6,500 square foot facility in New Castle and to house a satellite office for Family Court. The new building would house the Justice of the Peace Court Administrative Offices, the office of the Deputy Chief Magistrate, the New Castle County Capias, J. P. Court 11 and a Family Court satellite location for civil cases. The requested level of funding for FY 2000 includes land acquisition. Fiscal Year 2001 funding is to complete construction of the facility.

This project is part of a long-term plan within the J. P. Court Administration to replace leased facilities with state-owned facilities. The construction program is a uniform, cost-effective alternative to the present practice of leasing court facilities. This court is the state's busiest with a caseload of approximately 34,000 filings per year. At least 200 clients pass through this facility daily. The present site is not conducive to judicial operations.

At present, the general public, victims and criminal offenders share seating in court waiting areas. The new facility would provide a separate waiting area for criminal offenders and victims/general public and criminal offenders as well as more secure quarters for judges and clerks.

The steady growth of Delaware's court system will continue to result in overcrowding with the characteristic security and operating inefficiencies. Failure to fund will deter the department's effort to address space deficiencies and escalate the cost of future actions.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 61 Christiana Road, New Castle	Location: Pencader Industrial Park
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 6,500	Gross # square feet: 16,400
Age of building: 10 years	Estimated time needed to complete project: 2 years
Age of additions N/A	Estimated date of occupancy: FY 2002
Year of last renovations: N/A	Estimated life of improvement: 20 years
# of positions in facility currently: 20	# of positions in facility when completed: 30

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	\$	349,200*	\$	0	\$ 0
FY 2001		3,832,200*		0	0
TOTAL	\$	4,181,400	\$	0	\$ 0

* Plus site development costs.

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COST BREAKDOWN:

	Total Previous Funding		FY 2000		FY 2001		FY 2002
Construction Expenses:							
Architect/Engineering	\$ 0	\$	295,200	\$	0	\$	0
Site Development Costs	0		TBD		0		0
Construction Cost (Cost/sq.ft. \$180)	0		0		2,952,200		0
Construction Contingency	0		0		295,200		0
Non-Construction Expenses:							
Land Acquisition	0		54,000		0		0
Technology	0		0		125,000		0
Furniture	0		0		150,000		0
Other (Appraisal, Signage, Fencing, Landscaping, Moving Costs)	0		0		310,000		0
TOTAL	\$ 0	\$	349,200	\$	3,832,400	\$	0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 27,388
Energy	28,044
Salary/Wages	20,664
New Posts Requested _____	
Lease	(52,000)
Custodial	11,644
Other	0
TOTAL	\$ 35,740

10. J. P. Court No. 1, Millsboro

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the construction of a 3,000 square foot building to replace the existing 1,500 square foot leased building in Millsboro. The requested level of funding does not include land acquisition. The Department of Administrative Services has not attached specific figures to this aspect of the request pending site selection and appraisal, and to protect its negotiating position. The new site has not been selected, but attempts are being made to locate surplus state-owned property in the Millsboro area. The project is part of a long-term initiative within the J.P. Court Administration to replace leased facilities with state-owned facilities. The construction program is a uniform, cost-effective alternative to the present practice of leasing court facilities.

At present, the general public, victims, and criminal offenders share seating in court waiting areas, contrary to the intent of the Victims Bill of Rights. The new facility would provide for

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separate waiting areas for victims/general public and criminal offenders as well as more secure quarters for judges and clerks.

The steady growth of Delaware's court system will continue to result in overcrowding with the characteristic security and operating inefficiencies. Failure to fund will deter the department's efforts to address space deficiencies and escalate the cost of future actions.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 555 E. DuPont Hwy, Millsboro, DE	Location: To Be Determined
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 1,500	Gross # square feet: 3,000
Age of building: 15 years	Estimated time needed to complete project: 1 year
Age of additions N/A	Estimated date of occupancy: FY 2001
Year of last renovations: N/A	Estimated life of improvement: 20 years
# of positions in facility currently: 3	# 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	\$ 858,000	\$	0	\$	0
TOTAL	\$ 858,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding	FY 2000	FY 2001	FY 2002
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 54,000	\$ 0	\$ 0
Site Development Costs	0	TBD	0	0
Construction Cost (Cost/sq.ft. \$180)	0	540,000	0	0
Construction Contingency	0	54,000	0	0
Non-Construction Expenses:				
Land Acquisition	0	TBD	0	0
Technology	0	50,000	0	0
Furniture	0	60,000	0	0
Other (Appraisal, Signage, Fencing, Landscaping)	0	100,000	0	0
TOTAL	\$ 0	\$ 858,000	\$ 0	\$ 0

* Plus land acquisition

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OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	5,010
Energy		5,130
Salary/Wages		3,780
New Posts Requested _____		
Lease		(11,300)
Custodial		2,130
Other		0
TOTAL	\$	4,750

11. Architectural Barrier Removal/Americans With Disabilities Act

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to provide adequate handicapped access to all state-owned facilities which house service delivery and employment opportunities for the public. The requested level of funding will allow continuation of the Barrier Removal Program as defined in 1991.

Projects identified in the Barrier Elimination Plan are prioritized upon the recommendations of the Architectural Accessibility Board. Board requirements are more structurally oriented than ADA requirements. The distinction is that Board recommendations include providing unlimited access to all parts of all facilities through barrier elimination, whereas the ADA often allows a more limited level of modification necessary to allow participation in state programs and activities. The ADA requires barrier removal in some agencies which are not part of the Barrier Elimination Plan (i.e. Delaware State University and Delaware State Housing Authority).

This funding will allow the department to meet its key objective of taking the leading state role in architectural barrier removal. The strategy is to develop and implement plans to make all state facilities accessible according to prioritized plans developed by the Architectural Accessibility Board, and to make all state programs accessible as mandated by the ADA.

Surveys of facility accessibility were conducted in 1992 and were confirmed in FY 1997 for DAS facilities, including requirements for ADA compliance. Funding is requested in FY 2000 for additional barrier removals in DAS facilities identified in the accessibility study and to conduct facility surveys to identify barriers in other State agency buildings including DHSS. The Americans with Disabilities Act requires the removal of structural barriers identified in the transition plan by January 26, 1995 so that all programs, services, and activities are accessible. Without funding at the proposed level, meeting the federal requirements will be further delayed from the compliance date. The economic ramifications of such liability cannot be estimated, but could be extensive.

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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 1997	\$	210,000	\$	0	\$ 0
FY 1998		210,000		0	0
FY 2000		779,000		0	0
FY 2001		TBD		0	0
TOTAL	\$	1,199,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2000	FY 2001	FY 2002
Construction Expenses:					
Planning/Design	\$	0	\$ 0	\$ 0	\$ 0
Architect/Engineering		126,000	155,800	TBD	0
Construction Cost		294,000	545,300	TBD	0
Construction Contingency		0	77,900	0	0
TOTAL	\$	420,000	\$ 779,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

12. Energy Efficiency Program

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to invest Stripper Well (Oil Overcharge) funds in energy conservation and efficiency projects to maximize energy savings. These projects will improve the energy efficiency of state buildings, thus reducing the state's Operating Energy Budget, and improve the comfort and condition of facilities used by state employees and the public.

The department has evaluated savings and developed payback schedules for specific energy efficiency projects. It is possible that no funding will be available for FY 2001 and beyond.

Stripper Well funding has in the past been allocated after enactment of the annual Capital Improvements Act. Because this request falls outside the usual energy project development schedule, the department has not yet completed the identification and scheduling of specific projects. Specific projects identified by the department will be submitted to the Division of Facilities Management for its review and recommendation to the Office of the Budget. It is anticipated 100 percent of the funding will go to projects with less than a ten-year payback.

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Funding for the Energy Efficiency Program is requested in order to maximize the return on the state's investment by aggressively pursuing energy efficiency projects that offer the greatest energy savings over the shortest time. The department has been successful in its efforts to expend allocated funds each fiscal year on projects planned well in advance of actual appropriations. Continuance of this program will effectively decrease long-term expenditures in the energy-operating budget by reducing consumption through efficiency measures.

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	\$	0	\$	0	\$ 250,000
FY 1998		0		0	250,000
FY 1999		0		0	200,000
FY 2000		0		0	200,000
FY 2001		0		0	TBD
FY 2002		0		0	TBD
TOTAL	\$	0	\$	0	900,000

* Stripper Well Oil Overcharge

COST BREAKDOWN:

	Total Previous Funding	FY 2000	FY 2001	FY 2002
Construction Expenses:				
Architect/Engineering	\$ 180,000	20,000	\$ 0	\$ 0
Demolition	50,000	20,000	0	0
Construction Cost	430,000	140,000	0	0
Construction Contingency	40,000	20,000	0	0
TOTAL	\$ 700,000	\$ 200,000	\$ TBD	\$ TBD

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OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	0
Energy		(100,000)
Salary/Wages		0
New Posts Requested _____		
Lease		0
Custodial		0
Other		0
TOTAL	\$	(100,000)

FISCAL YEAR 2001

1. Environmental Compliance (UST/Asbestos/Other) \$6,000,000

See Project Descriptions for FY 2000

2. Governor Bacon Campus Utility/Site Renovations TBD

See Project Descriptions for FY 2000

3. South Capitol Complex (Danner Farm) Site Improvements TBD

See Project Descriptions for FY 2000

4. Judicial Minor Capital Improvements and Equipment \$ 250,000

See Project Descriptions for FY 2000

5. Dover Office Building

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested in FY 2001 for the construction of a 36,500 square foot office building on a site to be determined. The building program at this time identifies tenant agencies that would be relocated from leased space, eliminating approximately \$1,840,000 in lease payments over a ten year period (State Elections Commissioner, Elections for Kent County and Bank Commissioner). The new facility would also consolidate and expand offices of the Department of State (from Rose Cottage and Old State House). Vacating Rose Cottage will allow expansion of the Department of Natural Resources and Environmental Control, and vacating the Old State House will enable the department to correct deteriorated conditions caused by inappropriate office use of an aged structure.

This project meets the department's key objective of taking the leading state role in capital planning, construction management, and building projects by accommodating state agencies'

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space needs. The department's strategy for this project is to accommodate the short and long-term space needs of the subject agencies, and reduce long-term lease costs through the construction of new and expanded facilities.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Miscellaneous	Location: TBD
Tax Parcel #: N/A	Tax Parcel #:
Gross # square feet: 27,220	Gross # square feet: 36,500
Age of building: N/A	Estimated time needed to complete project: 2 years
Age of additions: N/A	Estimated date of occupancy: FY 2003
Year of last renovations: N/A	Estimated life of improvement: 20 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 2001	\$ 8,570,500	\$ 0	\$ 0
TOTAL	\$ 8,570,500	\$ 0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2000	FY 2001	FY 2002
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 0	\$ 657,000	\$ 0
Construction Cost (Cost/sq.ft. \$180)	0	0	6,570,000	0
Construction Contingency	0	0	657,000	0
Non-Construction Expenses:				
Land Acquisition	0	0	TBD	0
Technology	0	0	150,000	0
Furniture	0	0	400,000	0
Other (describe)	0	0	136,500	0
TOTAL	\$ 0	\$ 0	\$ 8,570,500*	\$ 0

* Plus land acquisition

