

Judicial
(02-00-00)

Project Summary Chart						
Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2000	FY 2000	FY 2001 Request	FY 2001 Recommended	FY 2002 Request	FY 2003 Request
1. New Castle County Courthouse	\$ 40,400,000	\$ 60,000,000	\$ 31,933,000	\$32,043,000**		
2. Kent County Courthouse Acquisition and Expansion/Renovations	50,000	1,185,200	10,200,000	3,000,000**	TBD	TBD
3. O'Brien Building Acquisition			6,500,000			
4. Judicial Minor Capital Improvement and Equipment	450,000*	350,000	500,000	250,000**	\$ 250,000	TBD
5. J.P. Court No. 11			288,600		3,799,600	
6. J.P. Court No. 1, Millsboro			876,000			
TOTAL	\$ 40,900,000	\$ 61,535,200	\$ 50,297,600	\$ 35,043,000**	\$ 4,049,600	\$ TBD

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

** Funding for these projects is recommended in the Department of Administrative Services.

TBD = To Be Determined

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1. New Castle County Courthouse

PROJECT DESCRIPTION AND JUSTIFICATION

FY 2001 funding is requested for completion of construction and furnishing of the New Castle Courthouse. Final programming, square footage, and construction costs have been determined, and approved by the New Castle County Courthouse Executive Committee.

The facility will 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.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 10 th & King Streets	Location: 4 th & King Streets
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: 2 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 at this time. However, the Fiscal Year 2002 operating budget will reflect staffing to maintain this facility.

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		60,000,000		0	0
FY 2001		31,933,000		0	0
TOTAL	\$	132,333,000	\$	0	0

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COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
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 Costs	79,270,000	21,530,700	0	0
Construction Contingency	2,790,000	2,392,300	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	0	700,000	0	0
TOTAL	\$ 100,400,000	\$ 31,933,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY:

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

2. Kent County Courthouse Acquisition and Expansion/Renovations

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is request for the purchase of the Kent County Courthouse in Dover. This is the final part of a program initiated by the State to purchase the Municipal/County court facilities throughout the State. The Herrmann Courthouse in Wilmington (New Castle County) was purchased in 1983, and the Sussex County Courthouse was purchased in 1997.

The Department of Administrative Services conducted a space study in Fiscal Year 1999 of the judicial space needs in Kent County as directed in the Bond Bill. The study addressed the space requirements for the next 15 years. The study validated the need for a 33,000 square foot addition to the courthouse. The plan outlined is: Phase 1 - add a new courtroom and improvements to restrooms (Fiscal Year 00 funded), Phase 2 - acquisition of building and construct addition (Fiscal Year 2001 request), Phase 3 - renovation of existing courthouse (Fiscal Year 2003 request, design funding Fiscal Year 2002). The 33,000 square foot expansion also will allow renovations to take place in the existing courthouse (Phase 3) without the need to temporarily relocate court functions to another facility during construction.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: Courthouse, The Green, Dover	Location: Same
Tax Parcel #: ED 0577.09-05-32	Tax Parcel #: Same
Gross # square feet: 46,038	Gross # square feet: 79,000
Age of building: 126 years	Estimated time needed to complete project: 4 years
Age of additions: 18 years	Estimated date of occupancy: FY 2005
Year of last renovations: 1981	Estimated life of improvement: 20 years
# of positions in facility currently: 85	# of positions in facility when completed: TBD

POSITION REQUEST:

One new position required.

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other	
FY 1999	\$ 50,000	\$	0	\$	0
FY 2000	1,185,200		0		0
FY 2001	10,200,000		0		0
FY 2002	TBD		0		0
FY 2003	TBD		0		0
TOTAL	\$ TBD	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2001		FY 2002		FY 2003
Construction Expenses:							
Planning/Design	\$ 50,000	\$	0	\$	0	\$	0
Architect/Engineering	50,000		721,000		0		0
Site Development Costs	0		390,000		0		0
Construction Costs	590,000		5,768,000		0		0
Construction Contingency	60,000		721,000		0		0
Non-Construction Expenses:							
Land Acquisition	300,000		2,200,000		0		0
Technology	20,000		100,000		0		0
Furniture	20,000		300,000		0		0
Other	145,200		0		0		0
TOTAL	\$ 1,235,200	\$	10,200,000	\$	TBD	\$	TBD

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OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	131,930
Energy		135,090
Salary/Wages		99,540
New Posts Requested <u>1</u>		
Lease		0
Custodial		56,090
Other		0
TOTAL	\$	422,650

*Based on expanded facility of 79,000 SF

3. O'Brien Building Acquisition

PROJECT DESCRIPTION AND JUSTIFICATION

The Kent County Facility study also identified long-term project phases that included purchasing the Kent County building (O'Brien Building) and constructing a parking structure.

The timely purchase of the O'Brien facility is viewed by the courts as necessary to meet their long-term space needs. Kent County has indicated that it wants to sell the O'Brien building and the courts are requesting funding (\$6.5 million) in Fiscal Year 2001 to purchase the property.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Courthouse, The Green, Dover	Location: O'Brien Building
Tax Parcel #: ED 0577.09-05-32	Tax Parcel #: unknown
Gross # square feet: 46,038	Gross # square feet: 54,000
Age of building: 126 years	Estimated time needed to complete project: 4 years
Age of additions: 18 years	Estimated date of occupancy: FY 2005
Year of last renovations: 1981	Estimated life of improvement: 20 years
# of positions in facility currently: 85	# of positions in facility when completed: TBD

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 2001	\$	6,500,000	\$	0	\$ 0
FY 2002		TBD		0	0
FY 2003		TBD		0	0
TOTAL	\$	TBD	\$	0	\$ 0

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COST BREAKDOWN:

	Total Previous Funding		FY 2001		FY 2002		FY 2003
Non-Construction Expenses:							
Land Acquisition	\$ 0	\$	6,500,000	\$	0	\$	0
TOTAL	\$ 0	\$	6,500,000	\$	TBD	\$	TBD

OPERATING COSTS – COMPLETED FACILITY: N/A

4. Judicial Minor Capital Improvement 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 1999 and 2000 projects included security enhancements for Family Court and J.P. Court facilities and the Kent County Courthouse.

Fiscal Year 2003 funding will be determined by the Department of Administrative Services and Administrative Office of the Courts during FY 2001. This project meets the Judiciary's key objective of enhancing space utility and security. Minor Capital Improvement projects in Fiscal Year 2001 include funds to construct a new courtroom in the Family Court Building in Kent County to accommodate the newly authorized judgeship. Enhanced equipment will provide an increased level of security for all that use the courts.

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.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal		Other	
FY 1998	\$	450,000	\$	0	\$	0
FY 1999		450,000		0		0
FY 2000		350,000		0		0
FY 2001		500,000		0		0
FY 2002		250,000		0		0
FY 2003		TBD		0		0
TOTAL	\$	2,000,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:				
Architect/Engineering	\$ 250,000	\$ 50,000	\$ 50,000	\$ TBD
Construction Costs	125,000	275,000	25,000	TBD
Non-Construction Expenses:				
Other (Court security initiatives)	875,000	175,000	175,000	TBD
TOTAL	\$ 1,250,000	\$ 500,000	\$ 250,000	\$ TBD

OPERATING COSTS – COMPLETED FACILITY: N/A

5. Justice of the Peace Court 11

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the planning and design costs for a 15,600 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 JP Court 11, the office of the Deputy Chief Magistrate, the New Castle County Constable Central Office, JP Court maintenance staff, a statewide records center, and a Family Court satellite location for civil case.

The funding request for Fiscal Year 2001 is for design costs only. Fiscal Year 2002 funding is to complete construction of the facility. The requested level of funding does not include land acquisition or site development costs. This project is part of a long-term plan within the JP Court Administration to replace all leased facilities with State-owned or build-to-suit 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 50,000 filings for Fiscal Year 1999. Approximately 200 clients use the facility daily. The present site is not optimal for judicial operations and the best option is a state-owned facility.

The project meets the Court's key objective of enhancing the appearance, space utility, and security of Justice of the Peace Courts through completion of the Justices of the Peace Court Building Project.

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This request represents a joint request for JP Court and Family Court, which will provide for a better provision of services in addition to space/cost savings by combining a satellite office for Family Court with the JP Court. This will also enable Family Court to better serve all of its constituents south of Wilmington in New Castle County.

At present, the general public, victims, and criminal offenders share seating in waiting areas, contrary to the intent of the Victims Bill of Rights. The new building would contain 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 efforts to address space deficiencies and escalate the cost of future actions.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 61 Christiana Road, New Castle	Location: Unknown at this time
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 6,500	Gross # square feet: 15,600
Age of building: 12 years	Estimated time needed to complete project: 2 years
Age of additions:	Estimated date of occupancy: FY 2003
Year of last renovations:	Estimated life of improvement: 25 years
# of positions in facility currently: 28	# of positions in facility when completed: 40

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	\$ 288,600*	\$	0	\$ 0
FY 2002	3,799,600	\$	0	0
TOTAL	\$ 4,088,200*	\$	0	\$ 0

*Plus Land Acquisition and site development costs.

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COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 288,600	\$ 0	\$ 0
Construction Costs (cost/sq. ft. \$185)	0	0	2,886,000	0
Construction Contingency	0	0	288,600	0
Non-Construction Expenses:				
Technology	0	0	125,000	0
Furniture	0	0	150,000	0
Other Appraisal, signage, fencing/security/ central control, landscaping, moving costs	0	0	350,000	0
TOTAL	\$ 0	\$ 288,600*	\$ 3,799,600	\$ 0

* Plus Land Acquisition and site development costs.

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 26,052
Energy	26,676
Salary/Wages	19,656
New Posts Requested _____	
Lease	(58,835)
Custodial	11,076
Other	
TOTAL	\$ 24,625

6. Justice of the Peace Court 1, Millsboro

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for construction of a 3,000 square foot building to replace the existing leased 1,500 square foot 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. The new site has not been selected, but attempts are being made to locate surplus State-owned property in the southern portion of Sussex County. The project is part of a long-term initiative within the JP Court Administration to replace all leased facilities with State-owned or build-to-suit facilities. The construction program is a uniform, cost-effective alternative to the present practice of leasing court facilities.

The project meets the Court's key objective of enhancing the appearance, space utility, and security of Justice of the Peace Courts through completion of the Justices of the Peace Court Building Project.

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At present, the general public, victims, and criminal offenders share seating in waiting areas, contrary to the intent of the Victims Bill of Rights. The new facility would provide for 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 efforts to address significant space and security deficiencies and escalate the cost of future actions.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 555 E. Dupont Hwy., Millsboro	Location: To be determined
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 1,500	Gross # square feet: 3,000
Age of building: 16 years	Estimated time needed to complete project: 1 year
Age of additions:	Estimated date of occupancy: FY 2002
Year of last renovations:	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 2001	\$	876,000	\$	0
TOTAL	\$	876,000*	\$	0

*Plus Land Acquisition and site development costs.

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COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 55,500	\$ 0	\$ 0
Construction Costs (Cost/sq. ft \$185)	0	555,000	0	0
Construction Contingency	0	55,500	0	0
Non-Construction Expenses:				
Technology	0	50,000	0	0
Furniture	0	60,000	0	0
Other Appraisal, signage, Fencing/security/ central control, Landscaping, moving costs	0	100,000	0	0
TOTAL	\$ 0	\$ 876,000*	\$ 0	\$ 0

*Plus Land Acquisition and site development costs

OPERATING COSTS – COMPLETED FACILITY:

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

FISCAL YEAR 2002

1. Kent County Courthouse Acquisition and Expansion/Renovations	TBD
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See Project Descriptions for FY 2001

2. Judicial Minor Capital Improvement and Equipment	\$250,000
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See Project Descriptions for FY 2001

3. Justice of the Peace Court 11	\$3,799,600
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See Project Descriptions for FY 2001

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FISCAL YEAR 2003

1. Kent County Courthouse Acquisition and Expansion/Renovations **TBD**

See Project Description for FY 2001

2. Judicial Minor Capital Improvement and Equipment **TBD**

See Project Description for FY 2001
