

Administrative Services (30-00-00)

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. Deferred Maintenance/Minor Capital Improvement and Equipment	\$ 5,320,000*	\$ 5,313,600	\$ 5,313,600	\$ 1,135,000	\$ 2,100,000	\$ 2,100,000
2. New Castle County Courthouse	40,400,000	60,000,000	31,933,000	32,043,000		
3. Environmental Compliance (UST/Asbestos/Other)	2,709,000*	3,209,000	3,900,000	1,500,000	3,900,000	1,500,000
4. Maintenance and Restoration		1,000,000	1,909,000	1,000,000		
5. Kent County Courthouse Acquisition and Expansion/Renovations	50,000	1,185,200	10,200,000	3,000,000	TBD	TBD
6. Capitol Area Space Study			250,000			
7. Governor Bacon Campus Utility/Site Renovations		1,500,000	2,100,000		TBD	
8. South Capitol Complex (Danner Farm) Site Improvements			912,000		TBD	
9. Judicial Minor Capital Improvement and Equipment	450,000*	350,000	250,000	250,000	250,000	250,000
10. J.P. Court No. 11			288,600		3,799,600	
11. J.P Court No. 1, Millsboro			876,000			
12. Architectural Barrier Removal/Americans With Disabilities Act	420,000	150,000	150,000	150,000	150,000	150,000
13. Energy Efficiency Program	250,000*	200,000	200,000	200,000	200,000	200,000
TOTAL	\$ 49,599,000	\$ 72,907,800	\$ 58,282,200	\$ 39,278,000	\$ 10,399,600	\$ 4,200,000

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

TBD = To Be Determined

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1. Deferred Maintenance/Minor Capital Improvement and Equipment

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to continue the department's established Minor Capital Improvement/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 Improvement/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 Improvement/Deferred Maintenance Program.

Through Fiscal Year 2000, 66 of 84 buildings maintained by the department will have been assigned a level of "good" or "very good" as a result of the Minor Capital Improvement/Deferred Maintenance Program. The department anticipates that \$2.1 million will be required in Fiscal Year 2002 and subsequent years for Minor Capital Improvement. The Maintenance and Restoration (M&R) Program request of \$1.909 million will be required to maintain completed facilities at the "good" or "very good" level. For Fiscal Year 2002 and subsequent years, the M&R request will be included in the Operating Budget. This represents a \$2.3 million savings over Fiscal Year 2000's authorized funding level for the MCI Program and the M&R Program combined.

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 Improvement/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: 2,117,492	Gross # square feet: 2,119,492
Age of building: Varies	Estimated time needed to complete project: 1 year
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 1998	\$	4,647,000	\$	0	\$ 0
FY 1999		5,320,000		0	0
FY 2000		5,313,600		0	0
FY 2001		5,313,600		0	0
FY 2002		2,100,000		0	0
FY 2003		2,100,000		0	0
TOTAL	\$	24,794,200	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:					
Architect/Engineering	\$	2,292,200	\$ 797,000	\$ 315,000	\$ 315,000
Construction Costs		12,988,400	4,516,600	1,785,000	1,785,000
TOTAL	\$	15,280,600	\$ 5,313,600	\$ 2,100,000	\$ 2,100,000

OPERATING COSTS – COMPLETED FACILITY: N/A

2. New Castle County Courthouse

PROJECT DESCRIPTION AND JUSTIFICATION

Fiscal Year 2001 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 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

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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 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: 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 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

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. However, the department requested the title change to allow the flexibility to handle numerous other environmental issues in addition to UST and Asbestos

The department has requested \$3,900,000 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 UST's; 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-

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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.

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 have been completed for State agencies and school districts. A total of \$6,000,000 will be required to upgrade underground storage tanks to meet Federal requirements for corrosion, spill, and overflow 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 Fiscal Year 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 1998	\$	1,709,000	\$	0	0
FY 1999		2,709,000		0	0
FY 2000		3,209,000		0	0
FY 2001		3,900,000		0	0
FY 2002		3,900,000		0	0
FY 2003		1,500,000		0	0
TOTAL	\$	16,927,000	\$	0	0

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COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:				
Architect/Engineering	\$ 2,288,100	\$ 1,170,000	\$ 1,170,000	\$ 450,000
Construction Costs	5,338,900	2,730,000	2,730,000	1,050,000
TOTAL	\$ 7,627,000	\$ 3,900,000	\$ 3,900,000	\$ 1,500,000

OPERATING COSTS – COMPLETED FACILITY: N/A

4. Maintenance and Restoration

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to continue the Department's Maintenance and Restoration Program. The program allocates funding to provide for a full preventative maintenance program. Highlights of the program include selected equipment overhauls/replacement, non-destructive testing and inspection services to identify problems before they result in failures, and for additional maintenance work items to prevent further deterioration.

This funding is required to maintain the condition of the department's facilities at the "good" or "very good" level. Through Fiscal Year 2000, 66 of 84 buildings maintained by the department were rated "good" or better as a result of the Minor Capital Improvement/Deferred Maintenance Program. The department anticipates that \$2.1 million will be required in Fiscal Year 2002 and subsequent years for Minor Capital Improvement. The Maintenance and Restoration (M&R) Program request of \$1.909 million will be required to maintain completed facilities at the "good" or "very good" level. For Fiscal Year 2002 and subsequent years, the M&R request will be included in the Operating Budget. This represents a \$2.3 million savings over Fiscal Year 2000's authorized funding level for the MCI Program and the M&R Program combined. Failure to fund at the requested level will result in further deterioration of facility conditions. This deterioration will result in an increased backlog of projects and require additional minor capital/deferred maintenance funding to correct.

FACILITY DATA:

Present Facility	Proposed Facility
Location:	Location:
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 2,117,492	Gross # square feet: 2,117,492
Age of building: Varies	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: 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 2000	\$	1,000,000	\$	0	\$	0
FY 2001		1,909,000		0		0
TOTAL	\$	2,909,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2001	FY 2002	FY 2003
Construction Expenses:					
Architect/Engineering	\$	300,000	\$ 573,000	\$ 0	\$ 0
Construction Costs		700,000	1,336,000	0	0
TOTAL	\$	1,000,000	\$ 1,909,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

5. Kent County Courthouse Acquisition and Expansion/Renovations

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested 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 conducted a space study in Fiscal Year 1999 of the courthouse as directed in the Bond Bill. The study addressed the space requirements for the facility 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 2000 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 study also identified later long-term project phases that included purchasing the county building (O'Brien Building) and constructing a parking structure. 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.

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-

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term space needs of the Dover courts and criminal justice agencies through the acquisition and renovation of new and expanded facilities.

The acquisition of the Kent County Courthouse will presume 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, 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 will be requested.

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	0
FY 2001	10,200,000	0	0	0
FY 2002	TBD	0	0	0
FY 2003	TBD	0	0	0
TOTAL	\$ 11,435,200	\$	0	\$ 0

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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	TBD	0
Site Development Costs	0	390,000	0	TBD
Construction Costs	590,000	5,768,000	0	TBD
Construction Contingency	60,000	721,000	0	TBD
Non-Construction Expenses:				
Land Acquisition (bldg)	300,000	2,200,000	0	0
Technology	20,000	100,000	0	TBD
Furniture	20,000	300,000	0	TBD
Other (moving, etc.)	145,200	0	0	TBD
TOTAL	\$ 1,235,200	\$ 10,200,000	\$ TBD	\$ TBD

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

6. Capitol Area Space Study

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to perform a comprehensive study of the State's space and parking needs in the greater Dover area. This study will address the long-term needs for all state agencies, and will include both owned and leased space. Existing leased facilities will be reviewed and determinations made whether the state should invest in additional construction and/or purchase in lieu of further leases. The study will also focus on automobile parking needs and availability at state facilities (especially in the Legislative Mall area). The results of this study will allow the department to develop a focused plan for the State's capital infrastructure needs in the greater Dover area.

Failure to fund this request will increase the likelihood that the state's resources will not be focused on addressing critical needs, and the benefits of a well-managed plan will not be realized.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: Greater Dover area	Location: Greater Dover area
Tax Parcel #:	Tax Parcel #:
Gross # square feet: Varies	Gross # square feet: Varies
Age of building: Varies	Estimated time needed to complete project: 10 years
Age of additions: Varies	Estimated date of occupancy: N/A
Year of last renovations: Varies	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 2001	\$ 250,000	\$ 0	\$ 0	\$ 0
TOTAL	\$ 250,000	\$ 0	\$ 0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 250,000	\$ 0	\$ 0
TOTAL	\$ 0	\$ 250,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

7. 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. Fiscal Year 2000 funding will be used for engineering and design costs as well as water/sewer system repairs. Fiscal Year 2001 funding will be used to complete the project.

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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 in taking the lead 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:	3 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	\$	1,500,000	\$	0	\$ 0
FY 2001		2,100,000		0	0
FY 2002		TBD		0	0
TOTAL	\$	3,600,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:				
Architect/Engineering	\$ 300,000	\$ 0	\$ TBD	\$ 0
Site Development Costs	840,000	1,400,000	TBD	0
Construction Contingency	360,000	600,000	TBD	0
Non-Construction Expenses:				
Other (landscaping)	0	100,000	0	0
TOTAL	\$ 1,500,000	\$ 2,100,000	\$ TBD	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

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8. 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 of Facilities Management Administration Building and DOT Lab Expansion) were delayed due to difficulties 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 funds may be required to complete this project. This project meets the department's key objective of taking the leading 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.

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 2001	\$	912,000	\$	0	0
FY 2002		TBD		0	0
TOTAL	\$	912,000	\$	0	0

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COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:				
Planning/Design	\$ 0	\$ 75,000	\$ TBD	\$ 0
Site Development Costs	0	514,000	TBD	0
Construction Contingency	0	83,000	0	0
Non-Construction Expenses:				
Other (signage, landscaping)	0	240,000	0	0
TOTAL	\$ 0	\$ 912,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

9. Judicial Minor Capital Improvement and Equipment

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for Minor Capital Improvement 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 Year 1999 and 2000 projects included security enhancements for Family Court and J. P. Court facilities and the Kent County Courthouse.

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: 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		250,000		0		0
FY 2002		250,000		0		0
FY 2003		250,000		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	\$ 50,000
Construction Costs		125,000	25,000	25,000	25,000
Non-Construction Expenses:					
Other (Court security initiatives)		875,000	175,000	175,000	175,000
TOTAL	\$	1,250,000	\$ 250,000	\$ 250,000	\$ 250,000

OPERATING COSTS – COMPLETED FACILITY: N/A

10. Justice of the Peace Court No. 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 the J.P. Court 11, the office of the Deputy Chief Magistrate, the New Castle County Constable Central Office, J.P. Court maintenance staff, a statewide records center, and a Family Court satellite location for civil cases. The requested level of funding for Fiscal Year 2001 includes architectural/engineering costs. 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.

The project is part of a long-term plan within the J.P. Court Administration to replace leased facilities with state-owned facilities or build-to-suit facilities. The construction program is a uniform, cost-effective alternative to the present practice of leasing court facilities. The court has been the state's busiest with a caseload of approximately 50,000 filings for Fiscal Year 1999. At least 200 clients pass through this facility daily. The present site is not optimal for judicial operations, and the preferred option is a state-owned facility.

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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.

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 court 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 the court's 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: TBD
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: 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: 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
FY 2002		3,799,600*		0
TOTAL	\$	4,088,200*	\$	0

* Plus site development and land acquisition 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	0	0	2,886,000	0
Construction Contingency	0	0	288,600	0
Non-Construction Expenses:				
Land Acquisition	0	TBD	0	0
Technology	0	0	125,000	0
Furniture	0	0	150,000	0
Other (Appraisal, Signage, Fencing, Landscaping, Moving Costs)	0	0	350,000	0
TOTAL	\$ 0	\$ 288,600	\$ 3,799,600	\$ 0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 26,052
Energy	26,676
Salary/Wages	19,656
New Posts Requested _____	
Lease	(58,835)
Custodial	11,076
Other	0
TOTAL	\$ 24,625

11. Justice of the Peace 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 with 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.

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

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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 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 2002
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 being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2001	\$	876,000	\$	0	\$ 0
TOTAL	\$	876,000	\$	0	\$ 0

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COST BREAKDOWN:

	Total Previous Funding		FY 2001		FY 2002		FY 2003
Construction Expenses:							
Architect/Engineering	\$ 0	\$	55,500	\$	0	\$	0
Site Development Costs	0		TBD		0		0
Construction Costs	0		555,000		0		0
Construction Contingency	0		55,500		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	\$	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	0
TOTAL	\$ 4,750

12. Architectural Barrier Removal/Americans With Disabilities Act (ADA)

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to provide adequate handicapped access to all state-owned facilities that 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 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 that are not part of the Barrier Elimination Plan (i.e. Delaware State University and Delaware State Housing Authority).

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The 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 Fiscal Year 1997 for DAS facilities and Fiscal Year 1999 for DHSS facilities. Funding is requested in Fiscal Year 2001 for additional barrier removals in DAS and DHSS facilities identified in the accessibility study and to conduct facility surveys to identify barriers in other state agency buildings including DOS, DSCYF, DPS and DNG. 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.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being 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		150,000		0	0
FY 2001		150,000		0	0
FY 2002		150,000		0	0
FY 2003		150,000		0	0
TOTAL	\$	1,020,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:				
Architect/Engineering	\$ 435,000	\$ 30,000	\$ 30,000	\$ 30,000
Construction Costs	135,000	105,000	105,000	105,000
Construction Contingency	0	15,000	15,000	15,000
TOTAL	\$ 570,000	\$ 150,000	\$ 150,000	\$ 150,000

OPERATING COSTS – COMPLETED FACILITY: N/A

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13. 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 Fiscal Year 2002 and beyond.

Stripper Well funding has in the past been allocated after enactment of the annual Capital Improvement 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 that 100 percent of the funding will go to projects with less than a ten-year payback.

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 in 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 being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized	Requested	Federal		Other*
FY 1998	\$	0	\$	0	\$ 250,000
FY 1999		0		0	250,000
FY 2000		0		0	200,000
FY 2001		0		0	200,000
FY 2002		0		0	200,000
FY 2003		0		0	200,000
TOTAL	\$	0	\$	0	\$ 1,300,000

* Stripper Well Oil Overcharge

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COST BREAKDOWN:

	Total Previous Funding		FY 2001		FY 2002		FY 2003
Construction Expenses:							
Architect/Engineering	\$ 130,000	\$	20,000	\$	20,000	\$	20,000
Demolition	65,000		20,000		20,000		20,000
Construction Costs	390,000		140,000		140,000		140,000
Construction Contingency	65,000		20,000		20,000		20,000
TOTAL	\$ 650,000	\$	200,000	\$	200,000	\$	200,000

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 2002

1. Deferred Maintenance/Minor Capital Improvement **\$2,100,000**

See Project Descriptions for FY 2001

2. Environmental Compliance (UST/Asbestos/Other) **\$3,900,000**

See Project Descriptions for FY 2001

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

See Project Descriptions for FY 2001

4. J. P. Court No. 11 **\$3,799,600**

See Project Descriptions for FY 2001

5. Governor Bacon Campus Utility/Site Renovations **TBD**

See Project Descriptions for FY 2001

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6. South Capitol Complex (Danner Farm) Site Improvement **TBD**

See Project Descriptions for FY 2001

7. Judicial Minor Capital Improvement and Equipment **\$250,000**

See Project Descriptions for FY 2001

8. Architectural Barrier Removal/Americans With Disabilities Act (ADA) **\$150,000**

See Project Descriptions for FY 2001

9. Energy Efficiency Program **\$200,000**

See Project Descriptions for FY 2001

FISCAL YEAR 2003

1. Deferred Maintenance/Minor Capital Improvement and Equipment **\$2,100,000**

See Project Descriptions for FY 2001

2. Environmental Compliance **\$ 1,500,000**

See Project Descriptions for FY 2001

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

See Project Descriptions for FY 2001

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

See Project Descriptions for FY 2001

5. Architectural Barrier Removal/Americans With Disabilities Act (ADA) **\$150,000**

See Project Descriptions for FY 2001

6. Energy Efficiency Program **\$200,000**

See Project Descriptions for FY 2001
