

Judicial
(02-00-00)

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2001	FY 2001	FY 2002 Request	FY 2002 Recommended	FY 2003 Request	FY 2004 Request
1. Kent County Courthouse Expansion/Renovations	\$ 1,235,200	\$ 3,580,000	\$ 7,990,000		\$ 990,000	\$ 8,390,000
2. Judicial Minor Capital Improvement and Equipment	350,000*	500,000	500,000	\$ 150,000**	500,000	500,000
3. JP Court No. 11			513,000		4,651,750	
4. JP Court No. 1			951,000			
5. Family Court Renovations and Expansion, Sussex County	150,000		450,000			
6. Family Court Renovations and Expansion, Kent County		500,000	3,269,000			
TOTAL	\$ 1,735,200	\$ 4,580,000	\$ 13,673,000	\$ 150,000**	\$ 6,141,750	\$ 8,890,000

*Prior to FY 2001 only includes funding appropriated in FY 2000 and reflects MCI appropriations contained in the annual operating appropriations act and supplemental MCI appropriations contained in the annual capital improvement act.

**Funding for this project is recommended in the Department of Administrative Services.

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1. Kent County Courthouse Expansion/Renovations

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the expansion and renovation 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 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 (under construction). Phase 2 – acquisition of building (Fiscal Year 2001 funded) and construct addition (Fiscal Year 2001 design funded, Fiscal Year 2002 request for construction). Phase 3 – renovation of existing courthouse (Fiscal Year 2004 request, design funding Fiscal Year 2003). The study also identified later long-term project phases that included purchasing the county building (O'Brien Building) and constructing a parking structure. The 33,00 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.

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: 127 years	Estimated time needed to complete project: 6 years
Age of additions: 18 years	Estimated date of occupancy: FY 2006
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 1999	\$	50,000	\$	0	0
FY 2000		1,185,200		0	0
FY 2001		3,580,000		0	0
FY 2002		7,990,000		0	0
FY 2003		990,000		0	0
FY 2004		8,390,000		0	0
TOTAL	\$	22,185,200	\$	0	0

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COST BREAKDOWN:

Construction Expenses:	Total Previous Funding	FY 2002	FY 2003	FY 2004
Planning/Design	\$ 50,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	1,050,000	0	990,000	0
Site Development Costs	0	400,000	0	100,000
Construction Costs	630,000	6,200,000	0	6,500,000
Construction Contingency	60,000	990,000	0	990,000
Non-Construction Expenses:				
Land Acquisition	2,500,000	0	0	0
Technology	20,000	100,000	0	200,000
Furniture	30,000	300,000	0	400,000
Other	475,200	0	0	200,000
TOTAL	\$ 4,815,200	\$ 7,990,000	\$ 990,000	\$ 8,390,000

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 146,150
Energy	146,940
Salary/Wages	117,710
New Posts Requested _____	
Lease	0
Custodial	60,040
Other	0
TOTAL	\$ 470,840

2. 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. Recent projects include building renovations to accommodate new judges and associated courtrooms.

Fiscal Year 2002 funds will be used for building improvements and security enhancements. These projects meet the Judiciary's key objective of enhancing space utility and security. Failure to fund will deter the Judiciary's efforts to address significant deficiencies and escalate the cost of future actions.

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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 1999	\$	450,000	\$	0	\$ 0
FY 2000		350,000		0	0
FY 2001		500,000*		0	0
FY 2002		500,000		0	0
FY 2003		500,000		0	0
FY 2004		500,000		0	0
TOTAL	\$	2,800,000	\$	0	\$ 0

* Includes operating budget supplement

COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Architect/Engineering	\$ 260,000	\$	100,000	\$	100,000	\$	100,000
Construction Costs	130,000		50,000		50,000		50,000
Non-Construction Expenses:							
Other (Court security initiatives)	910,000		350,000		350,000		350,000
TOTAL	\$ 1,300,000	\$	500,000	\$	500,000	\$	500,000

OPERATING COSTS – COMPLETED FACILITY: N/A

3. Justice of the Peace Court No. 11

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the planning and design costs for an 18,000 square foot building to replace the existing leased 6,500 square foot facility in New Castle. The new building would allow for the expansion of JP Court No. 11, including the addition of a third courtroom and a victim's waiting area, in addition to the expansion of the New Castle County Constable Central Office and statewide records

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center which are currently housed at JP Court No. 11. The offices that will be added to the new facility include the office of the Deputy Chief Magistrate, JP Court maintenance staff, a Family Court satellite location for civil cases, and the JP Court Administrative Office (which will add 11 positions and offices to the new facility). The requested level of funding for Fiscal Year 2002 includes architectural/engineering costs. Fiscal Year 2003 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 JP 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. This court has been the state's busiest with a caseload of approximately 50,000 filings for Fiscal Year 2000. 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.

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.

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: 18,000
Age of building: 13 years	Estimated time needed to complete project: 2 years
Age of additions: N/A	Estimated date of occupancy: FY 2004
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 2002	\$	513,000	\$	0	\$ 0
FY 2003		*4,651,750		0	0
TOTAL	\$	*5,164,750	\$	0	\$ 0

* Plus site development and land acquisition costs.

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COST BREAKDOWN:

Construction Expenses:	Total Previous Funding	FY 2002	FY 2003	FY 2004
Architect/Engineering	\$ 0	\$ 513,000	\$ 0	\$ 0
Construction Costs	0	0	3,420,000	0
Construction Contingency	0	0	513,000	0
Non-Construction Expenses:				
Technology	0	0	143,750	0
Furniture	0	0	172,500	0
Other (Appraisal, Signage, Fencing, Landscaping, Moving Costs)	0	0	402,500	0
TOTAL	\$ 0	\$ 513,000	\$ 4,651,750	\$ 0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 26,052
Energy	26,676
Salary/Wages	19,656
New Posts Requested _____	
Lease	(60,320)
Custodial	11,076
Other	0
TOTAL	\$ 23,140

4. 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 JP 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.

NOTE: The Court is pursuing another viable option for JP Court No. 1, which is a recently vacated bank in Frankford. This would be a lease agreement with the City of Frankford. The facility is about the same size as the one requested (3,000 square foot), and the location is a more central location than the current site for those defendants coming from the eastern shore of Delaware.

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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.

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.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 555 E. DuPont Hwy. Millsboro, DE	Location: TBD
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: N/A	Estimated date of occupancy: FY 2004
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 2002	\$ 951,000	\$	0	\$	0
TOTAL	\$ 951,000	\$	0	\$	0

COST BREAKDOWN:

Construction Expenses:	Total Previous Funding	FY 2002	FY 2003	FY 2004
Architect/Engineering	\$ 0	\$ 85,500	\$ 0	\$ 0
Construction Costs	0	570,000	0	0
Construction Contingency	0	85,500	0	0
Non-Construction Expenses:				
Technology	0	50,000	0	0
Furniture	0	60,000	0	0
Other (Appraisal, Signage, Fencing, Landscaping)	0	100,000	0	0
TOTAL	\$ 0	*951,000	\$ 0	\$ 0

* Plus Land Acquisition and site development cost

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OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	5,010
Energy		5,130
Salary/Wages		3,780
New Posts Requested _____		
Lease		(13,500)
Custodial		2,130
Other		0
TOTAL	\$	2,550

5. Family Court Building Renovation and Expansion, Sussex County

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the purchase of property (26 The Circle), which is adjacent to the Family Court building (22 The Circle) in Georgetown. The property purchase will permit the expansion of the Family Court building in future years. The property (26 The Circle) is currently for sale and represents the only piece of property immediately adjacent to the Family Court site which would allow for expansion of the Family Court facility. The lot size is approximately 21,600 square foot with a wood frame structure. Current zoning is "R". Preliminary space needs analysis shows a shortfall of more than 10,000 square foot in the Sussex facility. Acquisition of the property will allow expansion of the present facility without relocation.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 22 The Circle, Georgetown	Location: 26 The Circle, Georgetown
Tax Parcel #: 135 – 19.08 – 77.00	Tax Parcel #: 135 – 19.08 – 76.00
Gross # square feet: 31,000	Gross # square feet: 21,600 lot size
Age of building: 12 years	Estimated time needed to complete project: TBD
Age of additions: 0	Estimated date of occupancy: TBD
Year of last renovations: 2000 (presently underway)	Estimated life of improvement: TBD
# of positions in facility currently: 65 (+/-)	# 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 2000	\$	150,000	\$	0	0
FY 2002		450,000		0	0
TOTAL	\$	600,000	\$	0	0

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COST BREAKDOWN:

Construction Expenses:	Total Previous Funding	FY 2002	FY 2003	FY 2004
Planning/Design	\$ 0	\$ 50,000	\$ 0	\$ 0
Construction Costs	150,000	0	0	0
Non-Construction Expenses:				
Land Acquisition	0	400,000	0	0
TOTAL	\$ 150,000	\$ 450,000	\$ 0	\$ 0

6. Family Court Renovation and Expansion, Kent County

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to expand the structure by 13,000 square foot and to address security deficiencies. Preliminary analysis shows a space shortfall of 13,000 square foot (approx.). Additionally, major security deficiencies exist which must be corrected (i.e. lack of segregated victims' waiting areas, inadequate general waiting areas, lack of attorney-client conference rooms, lack of secured corridors for the transport of incarcerated individuals, etc.).

FACILITY DATA:

Present Facility	Proposed Facility
Location: 400 Court Street, Dover	Location: Same
Tax Parcel #: ED - 05 - 077.10 - 01 - 03	Tax Parcel #:
Gross # square feet: 35,000	Gross # square feet:
Age of building: 11 years	Estimated time needed to complete project:
Age of additions: N/A	Estimated date of occupancy:
Year of last renovations: N/A	Estimated life of improvement:
# of positions in facility currently: 65 (+/-)	# of positions in facility when completed:

POSITION REQUEST:

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

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2001	\$	500,000	\$	0	\$ 0
FY 2002		3,269,000		0	0
TOTAL	\$	3,769,000	\$	0	\$ 0

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COST BREAKDOWN:

Construction Expenses:	Total Previous Funding	FY 2002	FY 2003	FY 2004
Planning/Design	\$ 0	\$ 50,000	\$ 0	\$ 0
Architect/Engineering	0	222,000	0	0
Site Development Costs	0	325,000	0	0
Construction Costs	0	2,220,000	0	0
Construction Contingency	0	222,000	0	0
Non-Construction Expenses:				
Technology	0	100,000	0	0
Furniture	0	130,000	0	0
TOTAL	\$ 500,000	\$ 3,269,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY:

Additional 13,000 sq. ft. only	
Maintenance	\$ 16,380
Energy	24,180
Salary/Wages	0
New Posts Requested _____	
Lease	0
Custodial	9,880
Other (Administrative)	19,370
TOTAL	\$ 69,810