

Administrative Services (30-00-00)

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. Minor Capital Improvement and Equipment	\$ 5,313,600*	\$ 5,282,000	\$ 1,900,000		\$ 1,900,000	\$ 1,900,000
2. Environmental Compliance (UST, Asbestos/Other)	2,300,000*	2,509,000	2,500,000	\$ 500,000	2,500,000	2,400,000
3. New Castle County Motor Vehicle Inspection Lane			3,200,000	1,500,000		
4. Kent County Courthouse Expansion/Renovations	1,235,200	3,580,000	7,990,000		990,000	8,390,000
5. New Castle County Family Court Building Renovations			1,750,000	1,750,000	10,625,000	1,825,000
6. William Penn Building Renovations			5,210,000	2,000,000		
7. Capitol Area Space Study			250,000	250,000		
8. Haslet Armory Facility Conversion			712,500		6,262,500	
9. Kirk/Short Building Upgrades and Renovations			3,622,000			
10. Governor Bacon Campus Utility/Site Renovations	1,500,000		4,500,000		750,000	
11. Judicial Minor Capital Improvement and Equipment	350,000	500,000	500,000	150,000	500,000	500,000
12. JP Court No. 11			513,000		4,708,000	
13. JP Court No. 1			951,000			
14. South Capitol Complex (Danner Farm) Site Improvements			901,000			
15. Dover Office Building			1,184,300		10,354,300	

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Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2001	FY 2001	FY 2002 Request	FY 2002 Recommended	FY 2003 Request	FY 2004 Request
16. Architectural Barrier Removal/Americans With Disabilities Act (ADA)	150,000	150,000	150,000	150,000	150,000	150,000
17. Energy Efficiency Program	200,000	200,000	300,000	300,000	300,000	
N/A New Castle County Courthouse Equipment				2,500,000		
N/A DCC Maximum Security Construction				600,000		
TOTAL	\$ 11,048,800	\$ 12,221,000	\$ 36,133,800	\$ 9,700,000	\$ 39,039,800	\$ 15,165,000

* 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 appropriation contained in the annual capital improvement act.

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1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to continue the department's established Minor Capital Improvement 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.

Through Fiscal Year 2001, the Minor Capital Improvement Program has enabled the department to maintain 67 of 88 buildings at a level of "good" or "very good". The department anticipates that \$1.9 million will be required in Fiscal Year 2002 and subsequent years for Minor Capital Improvement. The Maintenance and Restoration (M&R) Program request of \$2.2 million 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 until capital funds are appropriated. The expenditure of operating funds on identified Minor Capital Improvement 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.

FACILITY DATA:

Present Facility	Proposed Facility
Location:	Location:
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 1,994,580	Gross # square feet: 2,165,733
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

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized	Requested	Federal	Other
FY 1999	\$	5,320,000	\$	0
FY 2000		5,313,600		0
FY 2001		5,282,000		0
FY 2002		1,900,000		0
FY 2003		1,900,000		0
FY 2004		1,900,000		0
TOTAL	\$	21,615,600	\$	0

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COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Architect/Engineering	\$ 2,387,340	\$ 285,000	\$ 285,000	\$ 285,000
Construction Costs	13,528,260	1,615,000	1,615,000	1,615,000
TOTAL	\$ 15,915,600	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000

OPERATING COSTS – COMPLETED FACILITY: N/A

2. 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.

The department has requested \$2,500,000 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) maintaining 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.

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 \$4,900,000 will be required to upgrade underground storage tanks to meet federal requirements for corrosion, spill, and overflow protection. Insufficient funding 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 2001 and 2002. 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.

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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 1999	\$	2,709,000	\$	0	\$ 0
FY 2000		3,209,000		0	0
FY 2001		2,509,000		0	0
FY 2002		2,500,000		0	0
FY 2003		2,500,000		0	0
FY 2004		2,400,000		0	0
TOTAL	\$	15,827,000	\$	0	\$ 0

COST BREAKDOWN:

	Total				
	Previous				
	Funding		FY 2002	FY 2003	FY 2004
Construction Expenses:					
Architect/Engineering	\$	2,528,100	\$ 750,000	\$ 750,000	\$ 720,000
Construction Costs		5,898,900	1,750,000	1,750,000	1,680,000
TOTAL	\$	8,427,000	\$ 2,500,000	\$ 2,500,000	\$ 2,400,000

OPERATING COSTS – COMPLETED FACILITY: N/A

3. New Castle County Motor Vehicle Inspection Lane

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to repair code compliance and maintenance deficiencies and perform improvements required to the inspection lanes, office, waiting areas and site improvements to lighting and parking.

A review of the facilities assessment survey performed indicates that renovations and repairs must be done to address critical and significant code violations affecting safety and operational issues. Failure to address these issues may prevent the facility from remaining open.

The current estimate to bring the facility into code compliance as well as to address critical infrastructure concerns is \$3.2 million. Insufficient funding at the requested level will result in continued deterioration of the facility, escalation of future renovation costs and will continue to expose employees and the public to a non-code complying state facility.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: 161 Airport Road, New Castle	Location: Same
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: 29,035	Gross # square feet: 29,035
Age of building: 35 years	Estimated time needed to complete project: 2 years
Age of additions: N/A	Estimated date of occupancy: Remain open
Year of last renovations:	Estimated life of improvement: 20 years
# of positions in facility currently: 50	# of positions in facility when completed: 50

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	\$ 3,200,000	\$	0	\$	0
TOTAL	\$ 3,200,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 480,000	\$ 0	\$ 0
Construction Costs	0	2,240,000	0	0
Construction Contingency	0	480,000	0	0
TOTAL	\$ 0	\$ 3,200,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

4. 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 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

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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 33,000 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-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.

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:

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
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:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
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 (bldg.)	2,500,000		0		0		0
Technology	20,000		100,000		0		200,000
Furniture	30,000		300,000		0		400,000
Other (moving, etc.)	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 <u>1</u>	
Lease	0
Custodial	60,040
Other	0
TOTAL	\$ 470,840

* Based on expanded facility of 79,000 sq. ft.

5. New Castle County Family Court Building Renovations

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to plan, program and design extensive renovations to the New Castle County Family Court Building in Wilmington. Approximately 250 Family Court employees will be relocating to the New Castle County Courthouse, currently under construction, in the fall/summer of 2002 leaving this 71,000 square foot facility vacant. The planning and programming will determine the optimum use for this building based on a survey of state agencies currently occupying leased or overcrowded state facilities and other criteria.

The New Castle Family Court Building was constructed in 1981 and contains 71,000 square feet. Located at the corner of 9th and King Street in downtown Wilmington, its proximity to the Carvel State Building makes it a prime location for class "A" office space. Since its construction, only minor repair or renovations have been completed in the building. With the relocation of all 250 employees, the opportunity will present itself to perform extensive renovations in the most cost-effective way possible.

The planning and programming for the New Castle Family Court Building will begin in the fall of 2001. These efforts will determine the state agencies that could most effectively and efficiently

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occupy this space. In addition, a scope of work would be developed to accommodate these agencies. After completion of this phase, design could then begin to actually configure the space for the new tenants including addressing any HVAC, mechanical, plumbing, and electrical deficiencies. Based on this information, cost estimates could then be prepared which would form the basis for the Fiscal Year 2003 Budget Request. It is anticipated that design would be complete and construction ready to begin close to the time the New Castle County Courthouse opens.

Funding for these renovations will allow the State to utilize prime office space and avoid the future costs of leased space.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 9 th and King Street, Wilmington	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 71,000	Gross # square feet: 71,000
Age of building: 20 years	Estimated time needed to complete project: 3.5 years
Age of additions: N/A	Estimated date of occupancy: FY 2005
Year of last renovations: None	Estimated life of improvement: 20 years
# of positions in facility currently: 250	# 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 2002	\$	1,750,000	\$	0	\$ 0
FY 2003		10,625,000		0	0
FY 2004		1,825,000		0	0
TOTAL	\$	14,200,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Planning/Design	\$ 0	\$ 300,000	\$ 0	\$ 0
Architect/Engineering	0	1,450,000	0	0
Construction Costs	0	0	8,625,000	0
Construction Contingency	0	0	2,000,000	0
Non-Construction Expenses:				
Technology	0	0	0	675,000
Furniture	0	0	0	1,150,000
TOTAL	\$ 0	\$ 1,750,000	\$ 10,625,000	\$ 1,825,000

OPERATING COSTS – COMPLETED FACILITY: N/A

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6. William Penn Building Renovations

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to perform renovations to the William Penn Building which is occupied by the Office of Information Services (OIS). These renovations are necessary to correct current building system problems and inefficiencies.

Design work began under the Minor Capital Improvement (MCI) Program to address critical HVAC problems. These problems consisted of inadequate capacity based on current occupancy, poor air quality (inadequate fresh air) and system inefficiencies (due to numerous interior reconfigurations and building changes). When the cost for this work was estimated at \$2 million, it was clear that the project required capital funding. In addition to the HVAC problems, the building's electrical system is outdated, undersized and poorly configured for the building's use. There is no emergency generator for the building to allow the state's critical computer and data systems to function during extended power outages. Finally, internal building and furniture layout revisions are necessary to address the rapid growth and changes of OIS. This fact was confirmed in a recently completed space study.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 801 Silver Lake Blvd., Dover	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 49,900	Gross # square feet: 49,900
Age of building: 18 years	Estimated time needed to complete project: 4 years
Age of additions: 10 years	Estimated date of occupancy: N/A
Year of last renovations: None	Estimated life of improvement: 20 years
# of positions in facility currently: 250	# of positions in facility when completed: 250

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized	Requested	Federal	Other
FY 2002	\$ 5,210,000	\$ 0	\$ 0
TOTAL	\$ 5,210,000	\$ 0	\$ 0

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COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Architect/Engineering	\$ 0	\$	517,000	\$	0	\$	0
Site Development Costs	0		150,000		0		0
Construction Costs	0		3,300,500		0		0
Construction Contingency	0		517,500		0		0
Non-Construction Expenses:							
Technology	0		100,000		0		0
Furniture	0		625,000		0		0
TOTAL	\$ 0	\$	5,210,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

7. 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.

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: 1 year
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 2002	\$ 250,000	\$ 0	\$ 0
TOTAL	\$ 250,000	\$ 0	\$ 0

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COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Architect/Engineering	\$ 0	\$	250,000	\$	0	\$	0
TOTAL	\$ 0	\$	250,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

8. Haslet Armory Facility Conversion

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to convert the Haslet Armory located in the Capitol Complex to a state office building. For Fiscal Year 2002, design funds are being requested. The remainder of funds will be requested in Fiscal Year 2003.

The Delaware National Guard will return the Haslet Armory to the state after the new Readiness Center is completed in Smyrna (estimated for fall 2002). The building will require a full renovation to convert it to a state office building including a revised interior space layout, exterior preservation and maintenance, addition of a central air conditioning system and handicapped accessibility changes. The building will be brought into compliance with current life safety codes. Additional parking may be required near the facility due to an increased number of employees. This project will allow the State to gain office space in downtown Dover and stop the deterioration of the building.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 122 William Penn St., Dover	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 36,866	Gross # square feet: Same
Age of building: 45 years	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: FY 2005
Year of last renovations: N/A	Estimated life of improvement: 20 years
# of positions in facility currently: 94	# of positions in facility when completed: 130

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	\$ 712,500	\$	0	\$ 0
FY 2003	6,262,500		0	0
TOTAL	\$ 6,975,000	\$	0	\$ 0

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COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Architect/Engineering	\$ 0	\$	712,500	\$	0	\$	0
Site Development Costs	0		0		100,000		0
Construction Costs	0		0		4,750,000		0
Construction Contingency	0		0		712,500		0
Non-Construction Expenses:							
Technology	0		0		120,000		0
Furniture	0		0		520,000		0
Other	0		0		60,000		0
TOTAL	\$ 0	\$	712,500	\$	6,262,500	\$	0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 68,450
Energy	68,820
Salary/Wages	0
New Posts Requested	
Lease	0
Custodial	28,120
Other	0
TOTAL	\$ 165,390

* This does not include construction costs for additional parking.

9. Kirk/Short Buildings Upgrades and Renovations

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to upgrade and renovate the Kirk/Short Buildings in Dover to bring these facilities up to modern standards and in compliance with current building codes, including handicapped accessibility requirements with the addition of an elevator. Because of their location, particular attention must be paid to preserving the historical exterior architectural features.

The Kirk/Short Buildings occupy a prominent spot in the historical section of Dover. Located at 15 and 21 The Green, the buildings currently serve as office space for various state agencies. Both buildings date back to the 1800s and have critical needs that could best be addressed by extensive upgrades and renovations.

Funds for this project would be used for planning, programming and design as well as the actual construction. The programming phase would involve a survey of various state agencies in leased space or overcrowded state facilities to determine which agency(s) could occupy the renovated space most efficiently. The upgrades and renovations would include all 5,300 square foot of the Kirk Building and the entire 8,400 square foot of the Short Building. The buildings electrical and mechanical systems would be completely replaced including the fire alarm system and telecommunications wiring. A fire sprinkler system will also be added. Interior renovations would create efficient floor plans to accommodate administrative and office needs as well as creating a pleasant and productive workplace.

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Accessibility requirements would be addressed for both buildings with the addition of an elevator. The elevator would also allow unrestricted access that is currently lacking.

The buildings location on The Green would require that any exterior work be as historically accurate as possible. Ornate wooden moldings, windows and trim would be replaced. Brick and other masonry features would also be restored.

Currently the Kirk/Short Buildings are both listed in "very poor condition". This project would bring both buildings into the "good" category. More importantly, the upgrades and renovations would create office space to accommodate the growing needs of the State.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 15 and 21 The Green, Dover	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 13,700	Gross # square feet: 13,700
Age of building: 170 years	Estimated time needed to complete project: 1.5 years
Age of additions: Unknown	Estimated date of occupancy: FY 2003
Year of last renovations:	Estimated life of improvement: 20 years
# of positions in facility currently: Unknown	# 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 2002	\$ 3,622,000	\$	0	\$	0
TOTAL	\$ 3,622,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 400,000	\$ 0	\$ 0
Construction Costs	0	2,520,000	0	0
Construction Contingency	0	370,000	0	0
Non-Construction Expenses:				
Technology	0	82,000	0	0
Furniture	0	150,000	0	0
Other (asbestos)	0	100,000	0	0
TOTAL	\$ 0	\$ 3,622,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

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10. Governor Bacon Campus Utility/Site Renovations

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for utility and site work renovations at the Governor Bacon Campus. Work will include water, sewer, electrical, phone/data, stormwater and other site work. Fiscal Year 2002 funding will be used to complete underground utilities. Fiscal Year 2003 funding will be used to complete the remaining 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 form the basis of this request. Due to the uncertainty associated with the condition of underground utilities, additional out-year funds may be required to complete this project.

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 2002	4,500,000		0	0
FY 2003	750,000		0	0
TOTAL	\$ 6,750,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Architect/Engineering	\$ 300,000	\$	562,500	\$	150,000	\$	0
Site Development Costs	840,000		3,347,000		510,000		0
Construction Contingency	360,000		590,500		90,000		0
TOTAL	\$ 1,500,000	\$	4,500,000	\$	750,000	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

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11. 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 State Court Administrator.

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. This project will help alleviate deficiencies in Judicial facilities and avoid escalating costs of future renovations.

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 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

ADMINISTRATIVE SERVICES

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12. 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 and to house a satellite office for Family Court. The new building would house the Justice of the Peace (JP) Court No. 11, the Office of the Deputy Chief Magistrate, the New Castle County Constable Central Office, JP Court maintenance staff, a statewide records center, a Family Court satellite location for civil cases and the JP Court Administrative Office. 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.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2002	\$	513,000	\$	0	\$ 0
FY 2003		*4,708,000		0	0
TOTAL	\$	5,221,000	\$	0	\$ 0

* Plus site development and land acquisition costs.

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
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	125,000	0
Furniture	0	0	300,000	0
Other (Appraisal, Signage, Fencing, Landscaping, Moving Costs)	0	0	350,000	0
TOTAL	\$ 0	\$ 513,000	\$ *4,708,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 33,300
Energy	33,480
Salary/Wages	19,656
New Posts Requested _____	
Lease	(60,320)
Custodial	13,680
Other	0
TOTAL	\$ 39,796

13. Justice of the Peace Court No. 1

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 it's 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.

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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	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: 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:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
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

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OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	5,550
Energy		5,580
Salary/Wages		3,780
New Posts Requested ____		
Lease		(13,500)
Custodial		2,280
Other		0
TOTAL	\$	3,690

* Plus land acquisition and site development costs.

14. South Capitol Complex (Danner Farm) Site Improvements

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for infrastructure improvements to the Department of Transportation (DelDOT) site on U.S. 113 in Dover. Work will include utility upgrades, site lighting, sidewalk installation, parking lot and roadway resurfacing 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 Central Delaware Transit Building and DelDOT 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 DelDOT 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.

FACILITY DATA:

Present Facility	Proposed Facility
Location: South Capitol Complex, 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.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	901,000	\$	0	\$ 0
TOTAL	\$	901,000	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:					
Planning/Design	\$	0	\$ 75,000	\$ 0	\$ 0
Site Development Costs		0	510,000	0	0
Construction Contingency		0	76,000	0	0
Non-Construction Expenses:					
Other (signage, landscaping)		0	240,000	0	0
TOTAL	\$	0	\$ 901,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

15. Dover Office Building

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the construction of a 40,500 square foot office building on state-owned land located within the South Capitol Complex (Danner Farm), Dover. The building program at this time identifies tenant agencies that would be relocated from leased space eliminating lease payments over a ten year period (State Elections Commissioner, Elections for Kent County, Bank Commissioner, functions of State Personnel and expand offices of other state agencies). Construction of this facility would have significant impact on reducing the state's dependency on lease space as well as providing some relief to expanding state agencies.

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. 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: South Capitol Complex, Dover
Tax Parcel #: N/A	Tax Parcel #: 77.00-01-18.00
Gross # square feet: 30,100	Gross # square feet: 40,500
Age of building: N/A	Estimated time needed to complete project: 2 years
Age of additions: N/A	Estimated date of occupancy: FY 2005
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

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POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2002	\$	1,184,300	\$	0	\$ 0
FY 2003		10,354,300		0	0
TOTAL	\$	11,538,600	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 1,184,300	\$ 0	\$ 0
Site Development Costs	0	0	200,000	0
Construction Costs	0	0	7,695,000	0
Construction Contingency	0	0	1,184,300	0
Non-Construction Expenses:				
Technology	0	0	350,000	0
Furniture	0	0	825,000	0
Other (signage/landscape)	0	0	100,000	0
TOTAL	\$ 0	\$ 1,184,300	\$ 10,354,300	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

16. Architectural Barrier Removal/Americans With Disabilities (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.

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).

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.

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Surveys of facility accessibility were completed in Fiscal Year 1997 for Department of Administrative Services facilities, in Fiscal Year 1999 for Department of Health and Social Services facilities and in Fiscal Year 2001 for other state agency buildings including Department of State, Department of Services for Children, Youth, and their Families, Department of Public Safety and Delaware National Guard. Funding is requested in Fiscal Year 2002 for removal of barriers that were identified in the accessibility studies. 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 2000	\$	150,000	\$	0	\$	0
FY 2001		150,000		0		0
FY 2002		150,000		0		0
FY 2003		150,000		0		0
FY 2004		150,000		0		0
TOTAL	\$	750,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Architect/Engineering	\$ 200,000	\$ 30,000	\$ 30,000	\$ 30,000
Construction Costs	100,000	97,500	97,500	97,500
Construction Contingency	0	22,500	22,500	22,500
TOTAL	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000

OPERATING COSTS – COMPLETED FACILITY: N/A

17. 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.

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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 2004 and beyond.

Stripper Well funding has in the past been allocated after enactment of the annual Bond and 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 and Requested		Federal	Other*	
FY 1999	\$	0	\$	0	\$ 250,000
FY 2000		0		0	200,000
FY 2001		0		0	200,000
FY 2002		0		0	300,000
FY 2003		0		0	300,000
TOTAL	\$	0	\$	0	1,250,000

* Stripper Well Oil Overcharge

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Architect/Engineering	\$ 130,000	\$ 30,000	\$ 30,000	\$ TBD
Demolition	65,000	30,000	30,000	TBD
Construction Costs	390,000	195,000	195,000	TBD
Construction Contingency	65,000	45,000	45,000	TBD
TOTAL	\$ 650,000	\$ 300,000	\$ 300,000	\$ TBD

OPERATING COSTS – COMPLETED FACILITY: N/A

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FISCAL YEAR 2003

1. Minor Capital Improvement and Equipment	\$1,900,000
<i>See Project Descriptions for Fiscal Year 2002</i>	
2. Environmental Compliance (UST, Asbestos/Other)	\$2,500,000
<i>See Project Descriptions for Fiscal Year 2002</i>	
3. Kent County Courthouse Expansion/Renovations	\$990,000
<i>See Project Descriptions for Fiscal Year 2002</i>	
4. New Castle County Family Court Building Renovations	\$10,625,000
<i>See Project Description for Fiscal Year 2002</i>	
5. Haslet Armory Facility Conversion	\$6,262,500
<i>See Project Descriptions for Fiscal Year 2002</i>	
6. Governor Bacon Campus Utility/Site Renovations	\$750,000
<i>See Project Descriptions for Fiscal Year 2002</i>	
7. Judicial Minor Capital Improvement and Equipment	\$500,000
<i>See Project Descriptions for Fiscal Year 2002</i>	
8. JP Court No. 11	\$4,708,000
<i>See Project Descriptions for Fiscal Year 2002</i>	
9. Dover Office Building	\$10,354,300
<i>See Project Descriptions for Fiscal Year 2002</i>	
10. Architectural Barrier Removal/Americans With Disabilities Act (ADA)	\$150,000
<i>See Project Descriptions for Fiscal Year 2002</i>	
11. Energy Efficiency Program	\$300,000
<i>See Project Descriptions for Fiscal Year 2002</i>	

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FISCAL YEAR 2004

1. Minor Capital Improvement and Equipment **\$1,900,000**

See Project Descriptions for Fiscal Year 2002

2. Environmental Compliance **\$2,400,000**

See Project Descriptions for Fiscal Year 2002

3. Kent County Courthouse Expansion/Renovations **\$8,390,000**

See Project Descriptions for Fiscal Year 2002

4. New Castle County Family Court Building Renovations **\$1,825,000**

See Project Descriptions for Fiscal Year 2002

5. Judicial Minor Capital Improvement and Equipment **\$500,000**

See Project Descriptions for Fiscal Year 2002

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

See Project Descriptions for Fiscal Year 2002
