

**Judicial  
(02-00-00)**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2002	FY 2002	FY 2003 Request	FY 2003 Recommended	FY 2004 Request	FY 2005 Request
1. Kent County Courthouse Renovation/Expansion	\$ 4,815,200		\$ 4,415,000		\$ 9,357,600	\$ 9,262,800
2. Judicial Minor Capital Improvement and Equipment	*500,000	**400,000	500,000	\$ 170,000	500,000	500,000
3. J.P. Court 11			513,000		4,708,000	
4. Sussex County Family Court Renovations and Expansion	150,000		500,000		3,760,000	
5. Kent County Family Court Renovations and Expansion		348,300	3,269,000			
<b>TOTAL</b>	<b>\$ 5,465,200</b>	<b>\$ 748,300</b>	<b>\$ 9,197,000</b>	<b>\$ 170,000</b>	<b>\$ 18,325,600</b>	<b>\$ 9,762,800</b>

\* FY 2001 funds only. Includes \$250,000 in annual appropriations act, as well as \$250,000 contained in the capital improvements act. In FY 2001, \$250,000 of MCI funds from the annual appropriations act was reverted.

\*\*FY 2002 includes \$250,000 in annual appropriations act, as well as \$150,000 contained in the capital improvements act.

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**1. Kent County Courthouse Renovation/Expansion**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for the expansion and renovation of court facilities in Kent County. This is the final part of a program initiated by the State to purchase county-owned 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.*

As directed in the Fiscal Year 1999 Bond Bill, the Department of Administrative Services conducted a study of space needs for the courts located in the Kent County Courthouse. The study addressed space requirements for Superior Court, the Court of Chancery and the Court of Common Pleas for the next 15 years. The study validated the need for expansion of the Courthouse, as well as the purchase of the O'Brien Building to meet the long-term space needs of the courts. As a result of on-going negotiations with Kent County, the following plan emerged:

- Fiscal Year 2001 and Fiscal Year 2002 - Relocate the law library to the O'Brien Building, add a new courtroom, elevator and complete restroom improvements in the Kent County Courthouse.
- Fiscal Year 2002 – Purchase Kent County Courthouse. Renovate space in the O'Brien Building to create a new civil courtroom and ancillary space.
- Fiscal Year 2003 – Purchase O'Brien Building; plan for the addition to the Kent County Courthouse.
- Fiscal Year 2004 – Build addition to Kent County Courthouse; plan for renovation of the Courthouse.
- Fiscal Year 2005 – Renovate Kent County Courthouse; plan for the parking garage.
- Fiscal Year 2006 – Build parking garage.

**FACILITY DATA: KENT COUNTY COURT HOUSE**

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: 137,000
Age of building: 127 years	Estimated time needed to complete project: 4 years
Age of additions: 19 years	Estimated date of occupancy: FY 2007
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.

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**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 2003		4,415,000		0	0
FY 2004		9,357,600		0	0
FY 2005		9,262,800		0	0
FY 2006		2,301,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>30,151,600</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>				
Planning/Design	\$ 50,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	1,050,000	0	990,000	270,100
Demolition	0	0	0	0
Site Development Costs	0	0	400,000	100,000
Construction Costs	630,000	300,000	6,577,600	7,102,700
Construction Contingency	60,000	90,000	990,000	990,000
<b>Non-Construction Expenses:</b>				
Land Acquisition (bldg.)	2,500,000	3,925,000	0	0
Technology	20,000	50,000	100,000	200,000
Furniture	30,000	50,000	300,000	400,000
Other (moving, etc.)	475,200	0	0	200,000
<b>TOTAL</b>	<b>\$ 4,815,200</b>	<b>\$ 4,415,000</b>	<b>\$ 9,357,600</b>	<b>\$ 9,262,800</b>

**OPERATING COSTS – COMPLETED FACILITY:\***

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

\*Based on expanded facility of 79,000 square feet.

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**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 2003 funds will be used for building improvements and security enhancements. These projects meet the Judiciary's key objective of enhancing space utility and security.

**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 2000	\$	350,000	\$	0	0
FY 2001		500,000		0	0
FY 2002		400,000		0	0
FY 2003		500,000		0	0
FY 2004		500,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>2,250,000</b>	<b>\$</b>	<b>0</b>	<b>0</b>

**COST BREAKDOWN: N/A**

**OPERATING COSTS – COMPLETED FACILITY: N/A**

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**3. Justice of the Peace Court 11**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for the planning and design of an 18,000 square foot facility to replace the existing, leased 6,500 square foot building in New Castle. The new building would house Justice of the Peace Court 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 funding for Fiscal Year 2003 includes architectural and engineering costs. Additional funding would be required in Fiscal Year 2004 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 by JP Court Administration to replace leased facilities with state-owned or build-to-suit facilities. The construction program is a uniform, cost-effective alternative to the present practice of leasing court facilities. JP Court 11 has been the state's busiest with a caseload of approximately 50,000 filings for Fiscal Year 2000. At least 200 clients pass through the current facility on a daily basis. 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 proposed project represents a joint request by JP Court and Family Court for a facility that will enable the better provision of service and will result in space/cost savings by combining the operation of two courts within one building. The proposed facility will also enable Family Court to better serve its constituents south of Wilmington in New Castle County.

In the current facility, the general public, victims and criminal offenders share seating in common court waiting areas. This is contrary to the intent of the Victims Bill of Rights and could result in loss of security for all visitors to the court. As envisioned, the new building would contain separate waiting areas for victims, the 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: 14 years	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: 28	# of positions in facility when completed: 40

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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 2003	\$	513,000	\$	0	\$	0
FY 2004		*4,708,000		0		0
<b>TOTAL</b>	<b>\$</b>	<b>5,221,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

\* Plus site development and land acquisition costs.

**COST BREAKDOWN:**

	Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>				
Architect/Engineering	\$ 0	\$ 513,000	\$ 0	\$ 0
Site Development Costs	0	0	TBD	0
Construction Costs	0	0	3,420,000	0
Construction Contingency	0	0	513,000	0
<b>Non-Construction Expenses:</b>				
Land Acquisition	0	0	TBD	0
Technology	0	0	125,000	0
Furniture	0	0	300,000	0
Other (Appraisal, Signage, Fencing, Landscaping, Moving Costs)	0	0	350,000	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 513,000</b>	<b>\$ 4,708,000</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$	66,240
Energy		20,520
Salary/Wages		19,656
New Posts Requested _____		
Lease		0
Custodial		0
Other		0
<b>TOTAL</b>	<b>\$</b>	<b>106,416</b>

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**4. Sussex County Family Court Renovations and Expansion**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for the purchase of the 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 feet with one wood frame structure located thereon. Current zoning is "R" (residential). Preliminary space needs analysis shows a shortfall of more than 10,000 square feet 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: 13 years	Estimated time needed to complete project: T.B.D.
Age of additions: -0-	Estimated date of occupancy: T.B.D.
Year of last renovations: 2001	Estimated life of improvement: T.B.D.
# of positions in facility currently: 65 (+/-)	# of positions in facility when completed: T.B.D.

**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	\$	0	\$	0	\$ 0
FY 2000		150,000		0	0
FY 2001		0		0	0
FY 2002		0		0	0
FY 2003		500,000		0	0
FY 2004		3,760,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>4,410,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

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### COST BREAKDOWN:

	Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>				
Planning/Design	\$ 0	\$ 50,000	\$ TBD	\$ 0
Construction Costs	150,000	0	2,860,000	0
Contingency			300,000	
<b>Non-Construction Expenses:</b>				
Land Acquisition	0	450,000	TBD	0
Other (Furnishings and Equipment)			600,000	
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 500,000</b>	<b>\$ 3,760,000</b>	<b>\$ 0</b>

### OPERATING COSTS – COMPLETED FACILITY:

Additional 22,000 Square Feet Only	
Maintenance	\$ 27,682
Energy	40,864
Salary/Wages	N/A
New Posts Requested _	
Lease	N/A
Custodial	16,697
Other (Administrative)	32,735
<b>TOTAL</b>	<b>\$ 118,158</b>

## 5. Kent County Family Court Renovations and Expansion

### PROJECT DESCRIPTION AND JUSTIFICATION:

*Funding is requested to expand the structure by 13,000 square feet and to address security deficiencies.*

Preliminary analysis shows a space shortfall of approximately 13,000 square feet. Additionally, major security deficiencies exist which must be corrected. These deficiencies include a lack of segregated victims' waiting areas, inadequate general waiting areas, lack of attorney-client conference rooms, and the absence of secured corridors for transport of incarcerated individuals.

### 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: 48,000
Age of building: 12 years	Estimated time needed to complete project: 24 mos.
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:



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**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 2002	\$	348,300	\$	0	\$ 0
FY 2003		3,269,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>3,617,300</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>				
Planning/Design	\$ 0	\$ 50,000	\$ 0	\$ 0
Architect/Engineering	0	222,000		
Site Development Costs	0	325,000		
Construction Costs	0	2,220,000		
Construction Contingency	0	222,000		
<b>Non-Construction Expenses:</b>				
Land Acquisition	0	TBD		
Technology	0	100,000		
Furniture	0	130,000		
Other	0	0		
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 3,269,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY:**

Additional 13,000 Square Feet Only

Maintenance	\$	16,380
Energy		24,180
Salary/Wages		N/A
New Posts Requested ____		
Lease		N/A
Custodial		9,880
Other		19,370
<b>TOTAL</b>	<b>\$</b>	<b>69,810</b>

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**FISCAL YEAR 2004**

**1. Kent County Courthouse Renovation/Expansion** **\$9,357,600**

*See Project Descriptions for FY 2003*

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

*See Project Descriptions for FY 2003*

**3. JP Court 11** **\$4,708,000**

*See Project Descriptions for FY 2003*

**4. Sussex County Family Court Renovations and Expansion** **\$3,760,000**

*See Project Descriptions for FY 2003*

**FISCAL YEAR 2005**

**1. Kent County Courthouse Renovation/Expansion** **\$9,262,800**

*See Project Descriptions for FY 2003*

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

*See Project Descriptions for FY 2003*

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