

Judicial
(02-00-00)

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2003	FY 2003	FY 2004 Request	FY 2004 Recommended	FY 2005 Request	FY 2006 Request
1. Kent County Courthouse Renovation and Expansion	\$ 4,815,200	\$	\$ 4,037,100	\$ 3,337,100*	\$ 9,590,500	\$ 9,660,600
2. Minor Capital Improvement and Equipment	*400,000	170,000	500,000	150,000*	500,000	500,000
3. Justice of the Peace Court 11			\$528,400		4,849,200	
4. Sussex County Family Court Renovation and Expansion	*200,000		500,000			
5. Kent County Family Court Renovation and Expansion	*350,000		283,500		6,478,100	
6. Justice of the Peace Court 20 Relocation			462,000			
TOTAL	\$ 5,765,200	\$ 170,000	\$ 6,311,000	\$ 3,487,100*	\$ 21,417,800	\$ 10,160,600

* Funds for these projects are allocated to the Department of Administrative Services.

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1. Kent County Courthouse

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 to purchase all county-owned court facilities throughout the State. The New Castle County Courthouse was completed in 2002 and the Sussex County Courthouse was purchased in 1997.

As directed in the Fiscal Year 1999 Capital Improvements Act, the Department of Administrative Services (DAS) 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 court space needs. As a result of ongoing negotiations with Kent County, DAS has developed the following plan:

- Complete – relocation of the law library to the O'Brien Building; addition of a new courtroom, elevator and restroom improvements in the Kent County Courthouse.
- Fiscal Year 2003 – purchase the courthouse using Fiscal Year 2001 funds; rent and construct new civil courtroom in O'Brien Building using Fiscal Year 2001 funds.
- Fiscal Year 2004– purchase the O'Brien Building; plan and design a 33,000 square foot courthouse addition using Fiscal Year 2001 funds.
- Fiscal Year 2005 - construct courthouse addition; plan and design for renovation of the courthouse. The addition will allow renovations to take place in the courthouse without temporarily moving court functions to another location.
- Fiscal Year 2006 – renovate the courthouse; plan and design parking garage.
- Fiscal Year 2007 – construct parking garage.

The acquisition of the Kent County Courthouse and the O'Brien Building presumes that the State will invest the funds required for renovations, modernization and code compliance efforts. Failure to fund the required renovations will result in continued deterioration of the buildings and will expose employees and the public to non-code complying and out-dated facilities.

FACILITY DATA: KENT COUNTY COURTHOUSE

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 2008
Year of last renovations: 2001	Estimated life of improvement: 20 Years
# of positions in facility currently: 85	# of positions in facility when completed: TBD

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FACILITY DATA: O'BRIEN BUILDING

Present Facility	Proposed Facility
Location: Federal St., Dover Tax Parcel #: N/A Gross # square feet: 54,000 Age of building: 30 years Age of additions: N/A Year of last renovations: N/A # of positions in facility currently: N/A	Location: Same Tax Parcel #: N/A Gross # square feet: 54,000 Estimated time needed to complete project: Estimated date of occupancy: FY 2008 Estimated life of improvement: 20 years # 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 1999	\$ 50,000	\$	0	\$	0
FY 2000	1,185,200	0	0	0	0
FY 2001	3,580,000	0	0	0	0
FY 2004	4,037,000	0	0	0	0
FY 2005	9,590,500	0	0	0	0
FY 2006	9,660,600	0	0	0	0
FY 2007	2,524,800	0	0	0	0
TOTAL	\$ 30,628,100	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006 – FY 2007
Construction Expenses:				
Planning/Design	\$ 99,000	\$ 703,500	\$ 768,000	\$ 215,200
Site Development Costs	0	0	400,000	100,000
Construction Costs	1,735,350	0	7,035,500	10,205,200
Construction Contingency	73,500	0	987,000	1,065,000
Non-Construction Expenses:				
Land Acquisition	2,710,000	3,333,500	0	0
Technology	0	0	100,000	200,000
Furniture	87,150	0	300,000	400,000
Other	110,200	0	0	0
TOTAL	\$ 4,815,200	\$ 4,037,000	\$ 9,590,500	\$ 12,185,400

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OPERATING COSTS – COMPLETED* FACILITY:

Maintenance	\$	240,700
Energy		355,300
Salary/Wages		284,600
New Posts Requested	0	
Lease		0
Custodial		145,200
Other		112,700
TOTAL	\$	1,138,500

*191,000 Square Feet

2. 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 2004 funds will be used for building improvements and security enhancements.

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	Requested	Federal	Other	
FY 2001	\$	500,000	\$	0	\$ 0
FY 2002		400,000		0	0
FY 2003		170,000		0	0
FY 2004		500,000		0	0
FY 2005		500,000		0	0
FY 2006		500,000		0	0
TOTAL	\$	2,570,000	\$	0	\$ 0

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 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 Justice of the Peace Court 11, 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. A statewide records center currently housed at JP Court 11 would also be included. The offices that will be added to the new facility include the office of the Deputy Chief Magistrate, JP 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 2004 includes architectural/engineering costs. 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. The court is one of the state's busiest with a caseload of approximately 50,000 filings per year. 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 Tax Parcel #: Gross # square feet: 6,500 Age of building: 15 years Age of additions: N/A Year of last renovations: N/A # of positions in facility currently: 28	Location: TBD Tax Parcel #: Gross # square feet: 18,000 Estimated time needed to complete project: 2 years Estimated date of occupancy: FY 2006 Estimated life of improvement: 20 years # 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 2004	\$	528,400	\$	0
FY 2005		*4,849,200		0
TOTAL	\$	5,377,600	\$	0

* Plus site development and land acquisition costs.

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 528,400	\$ 0	\$ 0
Construction Costs	0	0	3,522,600	0
Construction Contingency	0	0	528,350	0
Non-Construction Expenses:				
Technology	0	0	128,750	0
Furniture	0	0	309,000	0
Other (Appraisal, Signage, Fencing, Landscaping, Moving Costs)	0	0	360,500	0
TOTAL	\$ 0	\$ 528,400	\$ 4,849,200	\$ 0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	33,300
Energy		33,480
Salary/Wages		26,820
New Posts Requested	<u>0</u>	
Lease		0
Custodial		13,680
Other		0
TOTAL	\$	107,280

4. Sussex County Family Court Renovation 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.

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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 residential.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 22 The Circle, Georgetown Tax Parcel #: 135 – 19.08 – 77.00 Gross # square feet: 31,000 Age of building: 14 years Age of additions: 0 Year of last renovations: 2001 # of positions in facility currently: 65 (+/-)	Location: 26 The Circle, Georgetown Tax Parcel #: 135 – 19.08 – 76.00 Gross # square feet: 21,600 Lot Size Estimated time needed to complete project: N/A Estimated date of occupancy: N/A Estimated life of improvement: N/A # of positions in facility when completed: 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 2001	\$	150,000	\$	0
FY 2002		50,000		0
FY 2004		500,000		0
TOTAL	\$	700,000	\$	0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 50,000	\$ 0	\$ 0	0
Construction Costs	150,000	0	0	0
Non-Construction Expenses:				
Land Acquisition	0	500,000	0	0
TOTAL	\$ 200,000	\$ 500,000	\$ 0	0

OPERATING COSTS – COMPLETED FACILITY: (Additional 22,000 Sq. Ft. Only)

Maintenance	\$	16,380
Energy		24,180
Salary/Wages		0
New Posts Requested <u>0</u>		
Lease		0
Custodial		9,880
Other		19,370
TOTAL	\$	69,810

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5. Kent County Family Court Renovation and Expansion

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to renovate and expand the Kent County Family Court.

Departmental expansion and creation of a permanent sixth courtroom replacing the temporary one set up in the building's training room are the primary focuses of this request. In addition to the need to provide for the required growth due to an increased caseload, there is also a great need for the reorganization of the overall security flow. Providing a separation of judicial, public and prisoner circulation is key for any meaningful renovation to the facility.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 400 Court St., Dover	Location: Same
Tax Parcel #: ED – 05 – 077.10 – 01 – 03	Tax Parcel #:
Gross # square feet: 35,000	Gross # square feet:
Age of building: 13 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 being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other
FY 2002	\$	350,000	\$	0
FY 2004		283,500		0
FY 2005		6,478,100		0
TOTAL	\$	7,111,600	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 78,495	\$	65,878	\$	1,172,875	\$	0
Construction Costs	271,505		217,622		5,205,198		0
Non-Construction Expenses:							
Technology	0		0		100,027		0
TOTAL	\$ 350,000	\$	283,500	\$	6,478,100	\$	0

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OPERATING COSTS – COMPLETED FACILITY: (ADDITIONAL 13,000 SQ. FT. ONLY)

Maintenance	\$	16,380
Energy		24,180
Salary/Wages		0
	New Posts Requested <u>0</u>	
Lease		0
Custodial		9,880
Other		19,370
TOTAL	\$	69,810

6. Justice of the Peace Court 20 Relocation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to relocate Justice of the Peace Court 20.

Funding is requested to move JP Court 20 from its current leased location in the City of Wilmington Public Safety Building to the first floor of the old Family Court Building. As of September, 2002, the building was vacated by Family Court when it moved to the New Castle County Courthouse. The building, which is owned by the State, already has relocated part of the Public Defender’s Office to the second floor, and the first floor is being held for consideration for JP Court 20.

The first floor of the new facility does not currently have any courtrooms; however, it does have other existing features, such as bullet-proof windows in the clerical/intake area, which would assist in its transition to its use as a Justice of the Peace Court.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Walnut St. Wilmington, DE	Location: 900 King St. Wilmington
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: 4,000	Gross # square feet: 7,000 (to be renovated for JP purposes)
Age of building: N/A	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: N/A
# of positions in facility currently: 20	# of positions in facility when completed: 20

POSITION REQUEST:

Given the additional courtroom capacity that would be created via this renovation/relocation project, additional courtroom security personnel and associated start-up and on-going support costs would be anticipated as requests in subsequent fiscal years.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2004	\$	462,000	\$	0	\$ 0
TOTAL	\$	462,000	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:					
Construction Costs	\$	0	\$ 420,000	\$ 0	\$ 0
Construction Contingency		0	42,000	0	0
TOTAL	\$	0	\$ 462,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

FISCAL YEAR 2005

1. Kent County Family Court Renovation and Expansion \$9,590,500

See Project Descriptions for FY 2004

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

See Project Descriptions for FY 2004

3. Justice of the Peace Court 11 \$4,849,200

See Project Descriptions for FY 2004

4. Kent County Family Court Renovation and Expansion \$6,478,100

See Project Descriptions for FY 2004

FISCAL YEAR 2006

1. Kent County Courthouse Renovation and Expansion \$9,660,600

See Project Descriptions for FY 2004

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2. Minor Capital Improvement and Equipment

\$500,000

See Project Descriptions for FY 2004
