

**JUDICIAL
02-00-00**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
1. Minor Capital Improvement and Equipment*	\$1,000,000	\$911,062	\$1,500,000	\$911,062	\$1,500,000	\$1,500,000
2. Kent and Sussex Family Court Facilities*	500,000	500,000	6,300,000		TBD	TBD
TOTAL	\$1,500,000	\$1,411,062	\$7,800,000	\$911,062	\$1,500,000+	\$1,500,000+

*Funds authorized to the Office of Management and Budget.

1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvement and Equipment to address physical improvements and purchase equipment as identified and recommended through an ongoing survey of the State's court facilities. The Office of Management and Budget (OMB) provides construction oversight for judicial projects identified by OMB, Division of Facilities Management and the State Court Administrator.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$1,000,000	\$0	\$0
FY 2017	911,062	0	0
FY 2018	1,500,000	0	0
FY 2019	1,500,000	0	0
FY 2020	1,500,000	0	0
TOTAL	\$6,411,062	\$0	\$0

2. Kent and Sussex Family Court Facilities

PROJECT DESCRIPTION

Funding is requested for preliminary costs, such as planning and design, architectural and engineering and land acquisition for a Sussex County Family Court Facility and/or the Kent County Family Court Facility.

The operating budget impact will be determined in the design phase.

FACILITY DATA

PRESENT

Location	Kent: 400 Court Street, Dover Sussex: 22 The Circle, Georgetown
Gross # of square feet	Kent: 45,000 Sussex: 31,000
Age of building	Kent: 28 years Sussex: 28 years

PROPOSED

Location	Kent: Dover Sussex: Georgetown
Gross # of square feet	Kent: 121,000 Sussex: 135,000
Estimated time needed to complete project	TBD
Estimated date of occupancy	TBD

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2016	\$500,000	\$0	\$0
FY 2017	500,000	0	5,000,000
FY 2018	6,300,000	0	0
FY 2019	TBD	0	0
FY 2020	TBD	0	0
TOTAL	\$7,300,000+	\$0	\$5,000,000

*The source of Other funds is Family Court Appropriated Special Funds.