

STATE OF CALIFORNIA
CAPITAL OUTLAY
BUDGET CHANGE PROPOSAL (COBCP)
COVER PAGE (REV 06/12)

DEPARTMENT OF FINANCE
915 L Street
Sacramento, CA 95814
IMS Mail Code: A15

BUDGET YEAR 2016-17

ORG CODE: 0250 COBCP NO: 16-91-04 PRIORITY: 04 PROJECT ID: 0000119

DEPARTMENT: JUDICIAL BRANCH

PROJECT TITLE: TUOLUMNE—NEW SONORA COURTHOUSE

TOTAL REQUEST (DOLLARS IN THOUSANDS): \$ 55,445 MAJOR/MINOR: Major

PHASE(S) TO BE FUNDED: C PROJ CAT: CRI CCCI/EPI: 5296/6055

SUMMARY OF PROPOSAL:

The Judicial Council requests \$55.445 million in appropriation from the Public Building Construction fund Sub-Account (Fund 0668) for the Construction phase for the Tuolumne—New Sonora Courthouse. The project will provide a new five-courtroom courthouse of approximately 61,537 building gross square feet (BGSF) in the City of Sonora.

This project will consolidate operations from three facilities and will relieve the current space shortfall, increase security, and replace inadequate and obsolete buildings in Tuolumne County. The total revised project cost based upon the current schedule and updated to the July 2015 California Construction Cost Index is estimated at \$64.157 million, without financing. The total cost of the project, including financing, will be funded by Senate Bill (SB) 1407 (Ch. 311, Statutes of 2008) revenues.

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? (E/U/N/?): Y

REQUIRES LEGISLATION (Y/N): N IF YES, LIST CODE SECTIONS: _____

REQUIRES PROVISIONAL LANGUAGE (Y/N): N

IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): Y FUTURE COSTS (Y/N): Y

FUTURE SAVINGS (Y/N): N REVENUE (Y/N): N

DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): N IF YES, ATTACH COMMENTS OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE.

SIGNATURE APPROVALS:

<u>Newman/Stephens/ Hinton</u>	<u>Dec. 18, 2015</u>	<u>William J. Guerin</u>	<u>Dec. 18, 2015</u>
PREPARED BY	DATE	REVIEWED BY	DATE
<u>Curt Soderlund</u>	<u>Dec. 18, 2015</u>	<u>Martin Hoshino</u>	<u>Dec. 18, 2015</u>
CHIEF ADMINISTRATIVE OFFICER	DATE	ADMINISTRATIVE DIRECTOR	DATE

DOF ANALYST USE

DOF ISSUE # _____ PROGRAM CAT: _____ PROJECT CAT: _____ BUDG PACK STATUS: _____

ADDED REVIEW: _____ SUPPORT: _____ OCIU: _____ FSCU/ITCU: _____ OSAE: _____ CALSTARS: _____

PPBA: Original Signed By: Andrea Scharffer DATE: 1-7-16

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A. PURPOSE OF THE PROJECT:

A.1. Project Background.

The proposed new courthouse will accomplish the following immediately needed improvements to the superior court and enhance its ability to serve the public:

- Replace the unsafe and physically deficient court-occupied space in the Historic Courthouse, the Washington Street Branch, and the leased Jury Assembly Room.
- Create a modern, secure courthouse—to benefit all Tuolumne County residents—for centralized calendars and for the provisions of basic services heretofore not provided to county residents due to space restrictions.

The Tuolumne Superior Court facilities have significant security problems, many physical problems, numerous deficiencies with Americans with Disabilities Act (ADA) accessibility that prevent the court from operating in a safe and efficient manner. The existing court facilities poorly serve the needs of the county and hinder the superior court's ability to provide services to the county residents.

A.2. Facilities Replaced by This Project.

Three existing facilities are affected by this project, and will be vacated once the new court facility is complete. The existing facilities are listed in Table 1.

TABLE 1
Facilities Affected by Construction of New Courthouse

<u>Facility/Location</u>	<u>Number of Existing Courtrooms Affected by this Project</u>
Historic Courthouse 41 W. Yaney Sonora, CA 95370	3
Washington Street Branch 60 N. Washington St. Sonora, CA 95370	2
Jury Assembly Room 39 N. Washington St. Sonora, CA 95370	0
Total	5

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A.3. Judicial Positions.

Current and projected Judicial Position Equivalents (JPEs)¹ determines the number of courtrooms needed for this project. The table below provides information used to determine the need for this project, which includes five existing JPEs. As shown, this project does not include any new judgeships in either Assembly Bill (AB) 159 (Ch. 722, Statutes of 2007)—which are authorized but unfunded—or the last group of 50 unauthorized and unfunded judgeships.

TABLE 2
Current JPEs (Including Proposed New Judgeships)

Location	Current JPEs	AB 159	Proposed Last 50	Basis for Proposed Project
Historic Courthouse	2.8	0	0	
Washington Street Branch	2.0	0	0	
Countywide	4.8	0	0	5

A.4. Funding Background.

In FY 2009-10, per Chapter 10, Statutes of 2009 (SB 12, 2X), \$2.252 million was appropriated for Acquisition and \$3.188 million for Preliminary Plans. On June 30, 2012, the \$3.188 million for Preliminary Plans reverted. In FY 2012-13 \$0.655 million in Acquisition Phase savings was returned to the Immediate and Critical Needs Account. The FY 2011-12 Budget Act appropriated \$4.268 million for Working Drawings and the funding reverted on June 30, 2012. After a two-year pause to the project due to a redirection of resources from the ICNA, and after incorporating reductions to the project requested by the Court Facilities Advisory Committee Cost Reduction Subcommittee, funding of \$3.049 million was appropriated for the Preliminary Plans phase in the FY 2014-15 Budget Act. Working Drawings phase funding of \$4.066 million was appropriated in the FY 2015-16 Budget Act.

¹ JPEs are defined as the total authorized judicial positions adjusted for vacancies, assistance rendered by the court to other courts, and assistance received by the court from assigned judges, temporary judges, commissioners, and referees.

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A.5. Continuation Phase Proposal.

This proposal requests approval to secure funding to begin the Construction phase of the project. The Site Acquisition phase was completed in April 2012. Preliminary Plans were delayed two years due to a redirection of resources from the Immediate and Critical Needs Account (ICNA). The Working Drawings phase is scheduled to begin in December 2015 and Construction is scheduled to begin in July 2017 once bonds have been sold.

A.6. Construction Cost Reduction Subcommittee.

This project underwent a pre-design review by the Courthouse Cost Reduction Subcommittee (CCRS) in January 2014. The CCRS directed the project team to make changes to some program elements of the building. These changes were reflected in the FY 2014-15 COBCP in an update to the BGSF and cost estimate. The project was reviewed by the CCRS at the 100 percent schematic design phase in May 2015. This project will also be subject to a CCRS design review at 50 percent design development and 100 percent design development during the Preliminary Plans phase.

A.7. Summary of Budget Adjustments (in thousands).

The table below provides an overview of all project cost estimate adjustments included in this proposal, including escalation to the mid-point of construction.

Phase (\$ in thousands)	Current Estimate	Revised Estimate	Net Change
Acquisition	\$ 1,597	\$ 1,597	\$ -
Preliminary Plans	\$ 3,049	\$ 3,049	\$ -
Working Drawings	\$ 4,066	\$ 4,066	\$ -
Construction	\$ 56,693	\$ 55,445	\$ (1,248)
Total Budget	\$ 65,405	\$ 64,157	\$ (1,248)

B. RELATIONSHIP TO THE STRATEGIC PLAN

The Judicial Council, as the policymaking body for the judicial branch, has the following responsibilities and authorities with regard to court facilities, in addition to any other responsibilities or authorities established by law:

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- Exercise full responsibility, jurisdiction, control, and authority as an owner would have over trial court facilities whose title is held by the state, including, but not limited to, the acquisition and development of facilities;
- Exercise the full range of policymaking authority over trial court facilities, including, but not limited to, planning, construction, acquisition, and operation, to the extent not expressly otherwise limited by law;
- Establish policies, procedures, and guidelines for ensuring that the courts have adequate and sufficient facilities, including, but not limited to, facilities planning, acquisition, construction, design, operation, and maintenance;
- Allocate appropriated funds for court facilities maintenance and construction;
- Prepare funding requests for court facility construction, repair, and maintenance;
- Implement the design, bid, award, and construction of all court construction projects, except as delegated to others; and
- Provide for capital outlay projects that may be built with funds appropriated or otherwise available for these purposes according to an approved five-year and master plan for each court.

The provision of this capital outlay request is directly related to the Judicial Council's strategic plan Goal VI: "Branch-wide Infrastructure for Service Excellence." By providing the trial courts with the facilities required to carry out the Judiciary's constitutional functions, the proposed project immediately addresses this goal, but it would further all of the Council's goals. The proposed project supports the Judicial Council's commitment to Goal I: "Access, Fairness, and Diversity" and Goal IV: "Enhancing the Quality of Service and Justice" provided to the public.

C. ALTERNATIVES:

C.1. Approve the construction of a new courthouse.

Advantages:

- This option provides a new, modern, and secure courthouse replacing operations from the Historic Courthouse, Washington Street Branch, and Jury Assembly Room.

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- This option enhances the court's ability to serve the public, centralize court services, and enhance court services.
- This project is ranked in the Critical Need priority group in the Trial Court Five-Year Infrastructure Plan adopted by the Judicial Council in 2008, and consequently is one of the highest priority trial court capital-outlay projects for the judicial branch.

C.2. Defer this project.

Advantages:

- This alternative has no advantages.

Disadvantages:

- This is an urgently needed project; delay will not allow the court to move from existing facilities that do not provide proper security, are overcrowded, and are in deteriorating physical condition. Delay of this project also eliminates the ability to consolidate existing court operations for enhanced public service and staff efficiency.

D. RECOMMENDED SOLUTION:

1. Which alternative and why?

The recommended option is Alternative 1, construction of a new courthouse. This option provides the best solution for meeting the court facility needs for the County of Tuolumne.

2. Detail scope description.

The proposed project includes the design and construction of a New Sonora Courthouse for the Superior Court of California, County of Tuolumne. The project replaces the existing Historic Courthouse, the Washington Street Branch, and the Jury Assembly Room and will include five courtrooms, court support space for court administration, court clerk, court security operations and holding, and building support space. Secure parking spaces will be located at the basement level and parking spaces for staff, visitors, and jurors will be located in an adjacent surface parking lot.

The proposed new building will be approximately 61,537 BGSF.

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A 4.40 acre site was purchased to accommodate the new courthouse. It is in Sonoma adjacent to a site where the county is planning to create a Justice Center with a jail, a juvenile detention center, and offices for the district attorney, police department, probation, and sheriff. .

3. Basis for cost information.

Estimated total project costs are based on the updated space program and updated cost estimate.

4. Factors/benefits for recommended solution other than the least expensive alternative.

The recommended option is Alternate 1: Construct a New Courthouse. This option provides the best solution for meeting the court facility needs for Tuolumne County.

- This project replaces the unsafe and physically deficient court-occupied space in the Historic Courthouse, the Washington Street Branch, and the leased Jury Assembly Room.
- This project creates a modern, secure courthouse—to benefit all Tuolumne County residents—for centralized calendars and for the provisions of basic services heretofore not provided to county residents due to space restrictions.
- This project is ranked in the Critical Need priority group in the Trial Court Five-Year Infrastructure Plan adopted by the Judicial Council in 2008, and consequently is one of the highest priority trial court capital-outlay projects for the judicial branch.

5. Complete description of impact on support budget.

Impact on the trial court and the Judicial Council's support budgets for FY 2016-2017 will not be material. It is anticipated that this project will impact the Judicial Council and the trial court support budgets in fiscal years beyond the current year as certain one-time costs, lease or financing payments, and ongoing costs are incurred. In the long term, a new facility will be more efficient to operate due to improved systems and use of space. This will result in lower operating costs if reviewed incrementally. Any operational cost savings that result from the new

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facility will be redirected to offset the ongoing facility operational costs of the new courthouse.

The county facility payments established pursuant to Government Code Section 70353 with the transfer of each county facility replaced by this project will be used to offset ongoing facilities operations and maintenance costs of the new facility.

6. Identify and explain any project risks.

Any construction project carries risk of increased scope due to discovery of unknown subsurface site conditions throughout the design and construction process that can alter the projected construction cost. These risks can be mitigated or minimized by concurrently developing a prioritized itemization of project features that can be reduced in scope, alternatively approached, or eliminated without affecting the building functionality. The list should be updated at the completion of each stage of the design process in connection with the preparation and review of the updated estimates. Some risk is inherent with transfer of real property from one entity to another, regarding schedule and ancillary appropriation timing for funds. Risk is always inherent in the construction and ownership of real property and improvements. Standard risk management procedures are used to control and/or delegate these risks.

The risks associated with not developing a replacement court facility, as these facilities are going to transfer to the state, are equally compelling. Given the existing physical conditions, and practical limitations of improving the existing facilities, these facilities will generate liabilities for the state the longer they remain unaddressed.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

Inter-agency cooperation will be required among state, county, and local jurisdictional authorities for successful completion of this new courthouse. The project has been reviewed and approved by the Public Works Board at the site selection phase and the site acquisition phase, and will be reviewed at the preliminary plans phase. The working drawings will be reviewed by the State Fire Marshal for fire/life/safety, the Board of Community Corrections for compliance with corrections standards, and Division of State Architect for accessibility.

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E. CONSISTENCY WITH GOVERNMENT CODE SECTION 65041.1:

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

The recommended solution does not include the rehabilitation of existing infrastructure.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

The branch is committed to selecting sites with no or minimal impact to these resources by utilizing previously developed land with existing infrastructure. The Project Advisory Group determined that there were no previously developed sites that were suitable for this project. The site selected will ultimately be a portion of a countywide law and justice center campus. This project went through a thorough and responsible CEQA process.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain

The Judicial Council, in conjunction with the Project Advisory Group, developed site selection criteria that addressed proximity to public transportation, availability of existing infrastructure, and proximity and relationship to other land uses and current development patterns. Future growth is being considered in relation to future onsite expansion capabilities during the design phase.

The Project Advisory Group consists of representatives from the local court, the county (including personnel from county administration, district attorney, public defender, sheriff, probation department, etc.), the city (including personnel from city management, planning, and redevelopment agency), the local community, and local Bar Association.



2 Tuolumne - New Sonora Courthouse

New Capital Outlay

Date Estimated: 6/10/2015

Prepared by: L. Stephens

Location: Tuolumne

CCCI (Cost Estimate Basis): 5296

Apr-09

Project ID: 0000119

CCCI (Basis for Adjustment): 6055

Jul-15

Site - Building ID: 55-D1

Construction Start: 7/1/2017

JCC Project Manager: L. Hinton

Construction End: 11/1/2019

Estimated Project Cost by Phase (\$ 000's)	Study (S)	Acquisition (A)	Preliminary Plans (P)	Working Drawings (W)	Construction (C)	Totals
Construction Costs						
Construction Costs (see prior page for detail)					\$36,604	\$36,604
Adjust CCCI					\$5,246	\$5,246
Market Conditions					\$0	\$0
Escalation to Start of Construction					\$4,218	\$4,218
Escalation to Midpoint					\$2,709	\$2,709
Contingency					\$2,439	\$2,439
Redirect Insurance Budget to "Other Project Costs"					-\$1,043	-\$1,043
Construction Costs Subtotal	\$0	\$0	\$0	\$0	\$50,173	\$50,173
Architectural and Engineering						
A&E Design Services		\$318	\$1,967	\$2,245	\$1,046	\$5,576
Construction Inspection					\$0	\$0
Bid Advertising, Printing and Mailing				\$131		\$131
A&E Fees Subtotal	\$0	\$318	\$1,967	\$2,375	\$1,046	\$5,706
Site Acquisition						
Purchase Price		\$803				\$803
Site Acquisition Subtotal	\$0	\$803	\$0	\$0	\$0	\$803
Other Project Costs						
Special Consultants		\$0	\$75	\$163	\$218	\$456
Geotechnical Services & Land Surveying		\$0	\$123	\$65	\$174	\$362
Program and Project Management		\$155	\$300	\$554	\$654	\$1,663
Materials Testing Laboratory		\$0			\$218	\$218
Inspection Services			\$50		\$436	\$486
Commissioning			\$56	\$131	\$131	\$318
Construction Management/DIR		\$0	\$163	\$245	\$872	\$1,280
CEQA Due Diligence/Mitigation Documentation Invest.		\$153	\$75	\$17	\$0	\$245
Property - Title - Escrow Appraisals		\$73				\$73
Site Acquisition Relocation Benefits		\$0				\$0
Legal Services		\$0				\$0
Peer Review			\$50	\$59		\$109
Constructibility/Value Review			\$50	\$50		\$100
Minimum Code Review				\$118		\$118
Moving and Relocation Expenses						\$0
Plan Checking			\$32	\$289	\$57	\$378
Post-Occupancy Evaluation					\$96	\$96
Utility Connections/Fees/OCIP/Other ¹		\$95	\$108		\$1,370	\$1,573
Other Project Costs Subtotal	\$0	\$476	\$1,082	\$1,691	\$4,226	\$7,475
						\$0
A&E Fees plus Other Project Costs Subtotal	\$0	\$1,597	\$3,049	\$4,066	\$5,272	\$13,984
						\$0
Total Estimated Project Costs	\$0	\$1,597	\$3,049	\$4,066	\$55,445	\$64,157
Less Funds Transferred		-\$1,597	-\$3,049			-\$4,646
Less Funds Available not Transferred						\$0
Carryover						
Balance of Funds Required		\$0	\$0	\$4,066	\$55,445	\$59,511

60 Footnotes:

61 1) OCIP Budget added to "Other Project Costs" (\$1,043m).



Tuolumne - New Sonora Courthouse

Date Estimated: 6/10/2015

Prepared by: L. Stephens

Location: Tuolumne

Estimate CCCI: 5296

Project ID: 0000119

Projected CCCI: 6055

Site - Building ID: 55-D1

Construction Start: 7/1/2017

JCC Project Manager: L. Hinton

Construction End: 11/1/2019

This form provides a chronological history of the project. The initial column reflects the detail related to implementing the Budget Act or authorizing legislation. Subsequent columns reflect all reportable project phases listed in the schedule section

Requested Action:	A, P CCCI 5263 9/3/2009	W CCCI 5394 7/1/2011	P CCCI 5804 7/1/2014	W CCCI 5959 7/1/2015	C CCCI 6055 7/1/2016	
COSTS - Display new totals for each category.						
Study	\$ -	\$ -	\$ -	\$ -	\$ -	
Acquisition	\$ 2,252	\$ 2,252	\$ 1,597	\$ 1,597	\$ 1,597	
Preliminary Plans	\$ 3,188	\$ 3,188	\$ 3,049	\$ 3,049	\$ 3,049	
Working Drawings	\$ 4,268	\$ 4,268	\$ 4,066	\$ 4,066	\$ 4,066	
Total Construction	\$ 60,368	\$ 59,528	\$ 55,884	\$ 56,693	\$ 55,445	
Equipment Phase (Group 2)	\$ -	\$ -				
Other	\$ -	\$ -				
Total Project Costs	\$ 70,076	\$ 69,236	\$ 64,596	\$ 65,405	\$ 64,157	
Construction Detail - Must tie to total construction costs above.						
Contract	\$ 53,464	\$ 52,666	\$ 48,143	\$ 48,898	\$ 47,734	
Contingency	\$ 2,673	\$ 2,633	\$ 2,460	\$ 2,498	\$ 2,439	
A&E Costs	\$ 1,046	\$ 1,046	\$ 1,046	\$ 1,046	\$ 1,046	
Group 2 Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	
Agency Retained	\$ -	\$ -	\$ -	\$ -	\$ -	
Other	\$ 3,185	\$ 3,183	\$ 4,235	\$ 4,251	\$ 4,226	
Total Construction	\$ 60,368	\$ 59,528	\$ 55,884	\$ 56,693	\$ 55,445	
FUNDING DATA - Include all funding provided. For reversions and augmentations indicate EO number.						
Chapter / Item	Must tie to Total Project Cost, above					
	Phase	Amount	Transferred	Net	Comments	
10-09-0250-801-3138	A	\$ 2,252	\$ 2,252	\$ -		
10-09-0250-801-3138	A	\$ (655)	\$ (655)	\$ -	-	Transferred funds returned to ICNA
10-09-0250-801-3138	P	\$ 3,188	\$ -	\$ -		
10-09-0250-801-3138	P	\$ (3,188)	\$ -	\$ -		Cont. Approp. Reverted
33-11-0250-301-3138 (18)	W	\$ 4,268	\$ -	\$ 4,268		
33-11-0250-301-3138 (18)	W	\$ (4,268)	\$ -	\$ (4,268)		Approp. Reverted
25-14-0250-301-3138 (13)	P	\$ 3,049	\$ 3,049	\$ -		
10-15-0250-301-3138 (6)	W	\$ 4,066	\$ -	\$ 4,066		
TBD-16-0250-301-0668	C	\$ 55,445	\$ -	\$ 55,445		
Total Funding		\$ 64,157	\$ 4,646	\$ 59,511		
SCHEDULE - Include all project dates (MM/DD/YYYY).						
Study Completion	10/1/2009	10/1/2009	10/1/2009	10/1/2009	10/1/2009	
Acquisition Completion	10/11/2011	10/11/2011	4/11/2012	4/11/2012	4/11/2012	
Start Preliminary Plans	9/14/2011	9/14/2011	7/1/2014	7/1/2014	7/1/2014	
Preliminary Plan Approval	4/30/2012	4/30/2012	5/28/2015	9/22/2015	12/11/2015	
Approval to Proceed to Bid	12/25/2012	12/25/2012	7/1/2016	10/1/2016	10/1/2016	
Contract Award Approval	4/17/2013	4/17/2013	11/30/2016	8/1/2017	7/1/2017	
Project Completion	10/14/2014	10/14/2014	9/30/2018	11/1/2019	11/1/2019	
COST INCREASE / DECREASE						
Acquisition		\$ -	\$ (655)	\$ -	\$ -	
Preliminary Plans		\$ -	\$ (139)	\$ -	\$ -	
Working Drawings		\$ -	\$ (202)	\$ -	\$ -	
Construction		\$ -	\$ (8,048)	\$ -	\$ 25	
CCCI		\$ 1,079	\$ 2,704	\$ 1,072	\$ 664	
Escalation		\$ (1,879)	\$ 821	\$ (317)	\$ (1,853)	
Contingency		\$ (40)	\$ (173)	\$ 38	\$ (59)	
Other		\$ -	\$ 1,052	\$ 16	\$ (25)	
Total Increase		\$ -	\$ (4,640)	\$ 809	\$ (1,248)	

STATE OF CALIFORNIA
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)
FISCAL DETAIL WORKSHEET

Budget Year 2016-17

Department Title: Judicial Branch
 Project Title: Tuolumne County - New Sonora Courthouse
 Program Category: CRI
 Program Subcategory: _____

Proj ID: 0000119
 BU/Entity: 0250
 Program ID: 0165
 COBCP #: 16-91-04
 Priority: 04
 MAM: MA

Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).

PROJECT RELATED COSTS	COST	TOTAL
AGENCY RETAINED:		
TOTAL AGENCY RETAINED		0
GROUP 2 EQUIPMENT		
TOTAL GROUP2 EQUIPMENT		0
IMPACT ON SUPPORT BUDGET	COST	TOTAL
ONE-TIME COSTS		
Estimated for furniture, fixtures, equipment and security (court expense)	TBD	
Estimated Moving Costs (court expense)	TBD	
TOTAL SUPPORT ONE-TIME COSTS		0
ANNUAL ONGOING FUTURE COSTS		
Estimated Janitorial and Security Costs (Court)	TBD	
Estimated O&M (including Utilities) , less County Facilities Payment offset	348	
Estimated AV, IT, Other (court expense)	TBD	
TOTAL SUPPORT ANNUAL COSTS		348
ANNUAL ONGOING FUTURE SAVINGS		
TOTAL SUPPORT ANNUAL SAVINGS		0
ANNUAL ONGOING FUTURE REVENUE		
TOTAL SUPPORT ANNUAL REVENUE		0

STATE OF CALIFORNIA

Budget Year 2016-17

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

Proj ID: 0000119

SCOPE/ASSUMPTIONS WORKSHEET

Department Title:	Judicial Branch	BU/Entity:	0250
Project Title:	Tuolumne County - New Sonora Courthouse	Program ID	0165
Program Category:	CRI	COBCP #:	16-91-04
Program Subcategory:		Priority:	04
		MA/MI:	MA

Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A110.

Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 in cell A110).

New courthouse building to be occupied by the Superior Court of California, County of Tuolumne. The proposed project will be located in Sonora. The new courthouse is estimated to be approximately 61,537 building gross square feet (BGSF) in area with 5 courtrooms.