

**BEFORE THE 2007 JUDICIAL COUNCIL OF GUAM**

**RESOLUTION NO. JC 07-022**

**RELATIVE TO RATIFYING THE APPROVAL OF THE 2008 JUDICIAL BUILDING  
FUND BUDGET**

**WHEREAS**, pursuant to 7 GCA § 5102(n), the Judicial Council has authority over all matters relating to the Judicial Building Fund; and

**WHEREAS**, at the Judicial Council's October 2007 meeting, duly noticed and held on November 1, 2007, a "Judicial Building Fund Proposed Budget" was presented to the Judicial Council outlining proposed expenditures for the coming year from the account known as the Judicial Building Fund for FY 2007-2008; and

**WHEREAS**, the Budget, attached hereto as Exhibit A, was considered and approved at the November 1, 2007 meeting of the Judicial Council as the FY 2008 Judicial Building Fund Budget,

**NOW THEREFORE BE IT RATIFIED** that the Judicial Council hereby approved the FY 2008 Judicial Building Fund Budget.

**DULY ADOPTED** this 15<sup>th</sup> day of November, 2007 at a duly noticed meeting of the Judicial Council of Guam.



**F. PHILIP CARBULLIDO**, Chairman

Date: 2-06-08

ATTEST:



**JOLEEN F. RESPICIO**, Secretary

Date: 2-6-08



**DECISION PACKAGE  
AMENDED BUDGET PLAN  
(FY 2008)**

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**Program Title: Indicate the official title of the program.**

**Judicial Building Fund**

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**ACTION OBJECTIVE:**

**In concise terms, describe the major functions/activities of the program.**

To provide for quarterly installment payment of the nine million six hundred sixteen thousand, seven hundred twenty four dollars (\$9,616,724.00) long-term indebtedness with the Bank of Guam and continuing funding for financing the planning, construction, furnishing and equipment of the Judicial Building and others as provided by law.

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**MAJOR OBJECTIVE(S):**

**Briefly describe the major objective(s) of this program. The objective should be viable and should relate to the basic need which the program exists.**

- To insure the general public have access to the Judicial Center Building and its facilities.
- To insure the Judicial Building and its facilities are safe, accessible and convenient to the general public.
- To insure compliance promulgated by polices and regulation and applicable building statutes that fall within the jurisdiction of the fund.
- To provide a clean and safe working environment for the court employees, patrons and visitors.
- To insure that court properties and equipment are well maintained.



- To assure safety in the working place for all employees, patrons and visitors.
- To enhance its operation with essential equipment necessary to carry out its duties and responsibilities.
- To provide efficient and effective delivery of services and strengthen security.

**SHORT-TERM GOALS:**

Describe efforts to be undertaken in FY 2008 that will directly contribute to the attainment of established objectives. Goals should be written in simple, meaningful and measurable terms.

- To provide a two year physical master plan addressing the needs of the court.
- To achieve a high level of aesthetics of the Judicial Center Building and grounds.
- To provide for the design and construction of the Forensic Science Laboratory and collateral equipment.

**WORKLOAD OUTPUT:**

This element provides indicators for measuring a department’s anticipated level of accomplishment based on a specific funding level for fiscal year 2008. Each workload output should correspondingly relate to a short-term goal. Workload outputs can be quantified using percentage(s), number(s), dollar amounts or combinations of each.

	Accomplished in FY 2007	Proposed Level FY 2008	% of Change
Public accessibility to building	80%	100%	20%
Safety, convenience and compliance	80%	100%	20%
Physical Master Plan	0%	50%	50%
Design & Construction of Forensic Lab	10%	30%	20%

**PROGRAM/DIVISION: JUDICIAL BUILDING**

Provide a narrative description of the funding impact on the program. This description should indicate what the department/agency will accomplish as a result of each new funding level requested. Additionally, a justification of proposed expenditure increase must also be included.

**ESTIMATED SOURCES OF FUNDS:** ..... \$1,764,603.00



Fees and Fines .....	\$1,610,135.00
Rental & Interest (\$150,000 + \$4,468) .....	\$154,468.00
Fund Balance .....	\$0.00

<b>ESTIMATED PURPOSE OF FUNDS:</b> .....	\$1,338,499.00
<b>LESS DEBT SERVICE</b>	
Annual Installment Payment of Loan .....	\$426,104.00
Annual transfer to JBF reserve account .....	\$0.00

**CONTRACTUAL SERVICES .....** \$224,000.00

**232 - Insurance Bonding .....** \$12,000.00

Insurance fidelity bonding as required by bond covenant

**233 - Real Property Lease .....** \$102,000.00

Parking facility lease for 12 months (\$8,500.00 x 12mos) = \$102,000.00 annually

**234 - Equipment Maintenance .....** \$0.00

**235 - Professional Services/Review Agent .....** \$100,000.00

a. Architecture & engineering Service/Consultants .....

\$100,000.00

**236 - Equipment Rental/Lease .....** \$0.00

**237 - Ad, Duplication, Printing .....** \$10,000.00

a. Advertisement cost and printing for materials for bid process. ....

\$10,000.00

**450-CAPITAL OUTLAY SUMMARY .....** \$1,100,140.00

Capital Projects as provided for in attached listing FY 2006 Capital Improvement Projects

Requests dated 9/22/2006

**451- Furniture & Equipment (over \$5,000) .....** \$0.00

**453- Repair, Remodeling or Alteration of Building .....** \$1,100,140.00

**454- New Construction .....** \$0.00



458 - Land and Improvement ..... \$0.00

a. Pending Land condemnation for the Judicial Center (CV995-87) ..... \$0.00

Item No. Requested	Object Title	Project Title (FY08)	Amount
1	453	Cubicles for C&M, HR & FGO	\$260,000.00

Description of Project: To replace existing office cubicles in the C&M, HR, and FGO divisions. Existing systems are old and unsightly and in plain public view (C&M and HR). They do not provide for efficiency in the work place and creates obstacles for employees. The pre-wired electrical system in the cubicles are over loaded with the advent of new technology that each work center has accumulated through time. Employees and maintenance workers have installed work around to provide adequate and safe power to the work stations.

2	453	Replace two of the three A/C chiller banks and their related pipping systems, replacement of AHU 1 and AHU-C in the Old Court Building as outlined in the attached consultant's report.	\$312,000.00
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Description of Project: See attached consultant's report and proposed phasing schedule.

3	453	Replace Court Room Furniture (Minus) for the Superior Courts.	\$120,000.00
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To replace all court room furniture minus furniture that were recently purchased. Per Judicial Council request in FY07.

4	453	Contingency Projects (Plumbing, Electrical, A/C, Structural, etc.)	\$50,000.00
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Description of Project: To provide immediate funding approval for emergency or urgent repairs that do not allow for the approval process to take place.



**JBF BUDGET ADJUSTMENT REQUIREMENTS  
(ADDITIONAL FUNDING FOR APPROVED PROJECTS)**

1	453	Alteration of Supreme Court Main Entrance Way, Renovation/Alteration of Compiler of Laws/Ethics Offices and Creation of (3) Law Clerks Offices.	\$47,179.00
2	453	Upgrade Court Public Restrooms	\$215.00
3	453	Alteration, Consolidated Arms room	\$3,721.00
4	453	AC DDC System and Upgrades	\$7,025.00
5	230	POS and Automated Filing Programming	\$30,000.00

**JBF BACKLOG REPORT**

1	453	Replace Judicial Center Main Doors	\$100,000.00
2	453	Skylight	\$75,000.00
3	230	POS (In Negotiations)	\$80,000.00
4	453	Replace Main Electrical Meter Panel Drop (Formal solicitation in progress)	\$15,000.00

Agency: Judiciary of Guam  
Program: Judicial Building Fund

Budget Account code	Appropriation Classification	FY 2007 Expenditure	FY 2007 Budget	FY 2008 Budget
<b>100</b>	<b><u>PERSONNEL SERVICES</u></b>			
101	Salary Adjustment	-	-	-
105	Overtime			
106	Night Differential			
107	Hazardous		-	-
	<b>TOTAL PERSONNEL SALARIES</b>	-	-	-
<b>110</b>	<b><u>BENEFITS</u></b>			
110	Retirement	-	-	-
111	Social Security (Medicare)		-	-
112	Life Insurance		-	-
113	Hospital Insurance		-	-
114	Dental Insurance		-	-
115	Death and Disability		-	-
	<b>TOTAL PERSONNEL SALARIES &amp; BENEFITS</b>	-	-	-
<b>220</b>	<b><u>TRAVEL</u></b>			
221	Local Mileage			
222	Off-Island Official/Conference	-	-	-
227	Off-Island Training			
	<b>TOTAL TRAVEL AND TRANSPORTATION</b>	-	-	-
<b>230</b>	<b><u>CONTRACTUAL SERVICES</u></b>			
231	Insurance, Bonding	11,200.00	12,000	12,000
232	Dues & Subscription			
233	Real Property & Building Lease	102,000.00	102,000	102,000
234	Equipment Maintenance (py)	41,490.00	-	-
235	Professional/Consultant Services	42,660.45	100,000	100,000
236	Equipment Rental/Lease	-	-	-
237	Ad, Duplicating, Printing	150.00	10,000	10,000
238	Postal & Communication Svs			
239	Others Services			
	<b>TOTAL CONTRACTUAL</b>	<b>197,500.45</b>	<b>224,000</b>	<b>224,000</b>
<b>240</b>	<b><u>SUPPLIES &amp; MATERIALS</u></b>			
241	Office Suplies & Materials	-	-	-
242	Fuel & Lubricants			
243	Testing Materials		-	-
244	Instructional Supplies			
245	Maintenance Supplies			
248	Computer Supplies			
	<b>TOTAL SUPPLIES AND MATERIALS</b>	-	-	-
<b>250</b>	<b><u>EQUIPMENT - Non-Capital Items</u></b>			
251	Office Furniture & Equip(<\$5,000)	41,014.23	-	-
252	Library Books			
253	Training Equipment			
254	Maintenance Equipment			
	<b>TOTAL EQUIPMENT</b>	<b>41,014.23</b>	-	-

**Agency: Judiciary of Guam**  
**Program: Judicial Building Fund**

Budget Account code	Appropriation Classification	FY 2007 Expenditure	FY 2007 Budget	FY 2008 Budget
<b>290</b>	<b><u>MISCELLANEOUS SUMMARY</u></b>			
290	Interpreter Fees			
291	Jury/ Client Fees			
292	Personnel Development	-	-	-
293	Court Appointed Attny Fees			
294	Stipend Pay			
295	Contingency Fund			
296	Holding Of Conference/Program			
297	Principal and Interest	236,364.59	235,185	426,104
298	Investigator Claims			
299	Other Miscellaneous		-	-
	<b>TOTAL MISCELLANEOUS</b>	<b>236,364.59</b>	<b>235,185</b>	<b>426,104</b>
	<b>TOTAL OPERATION</b>	<b>474,879.27</b>	<b>459,185</b>	<b>650,104</b>
<b>360</b>	<b><u>UTILITIES</u></b>			
361	Power			
362	Water/Sewer			
363	Telephone/Internet			
354	Toll Calls			
	<b>TOTAL UTILITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>450</b>	<b><u>CAPITAL OUTLAY SUMMARY</u></b>			
451	Office Furniture & Equip (>\$5,000)	28,885.62	-	-
452	Industrial Equipment			
453	Repair, Remodeling or Alter of Bldg.	928,765.11	1,314,126	1,100,140
454	New construction	-	-	-
455	Non-Structural Improvement			
456	Automation Hardware			
458	Land and Improvement		-	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>957,650.73</b>	<b>1,314,126</b>	<b>1,100,140</b>
	<b>TOTAL APPROPRIATION</b>	<b>1,432,530.00</b>	<b>1,773,311</b>	<b>1,750,244</b>
	<b>FUNDING SOURCES- JUDICIAL BUILDING FUND</b>	<b>1,777,102.94</b>	<b>1,773,311</b>	<b>1,764,603</b>
	- Prior Year Funds (CY Fund)	(344,572.94)	0	(14,359)
	<b>TOTAL FUNDS</b>	<b>1,432,530.00</b>	<b>1,773,311</b>	<b>1,750,244</b>

**SUMMARY OF FY FUNDING SCHEDULE  
A/C PROPOSED PROJECT**

FISCAL YEAR	ITEM(S)	AMOUNT
2008	A1, A2, A3, A4, B1, & F2	\$312,000.00
2009	B2, E1, E2 & F1	\$288,000.00
2010	B3, & D1	\$240,000.00
2011	B4, C1, C2 & C3	\$310,000.00
TOTAL		\$1,150,000.00