BOND BILL COMMITTEE HEARING

JUDICIAL BRANCH

MARCH 29, 2022
The Judicial Branch is grateful for the continued support in the FY 2023 Governor’s Recommended Budget.
# Judicial Branch On-Going Capital Projects

<table>
<thead>
<tr>
<th>Judicial Branch</th>
<th>FY 22 Appropriation</th>
<th>FY 2023 Request</th>
<th>FY 2023 Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Family Court Facilities</td>
<td>$ 131,000,000</td>
<td>$ 80,000,000</td>
<td>$ 80,000,000</td>
</tr>
<tr>
<td>Custom House</td>
<td>$ 15,000,000</td>
<td>$ 24,000,000</td>
<td>$ 12,000,000</td>
</tr>
<tr>
<td>MCI</td>
<td>$ 911,062</td>
<td>$ 1,500,000</td>
<td>$ 1,000,000</td>
</tr>
<tr>
<td>LLWJC Elevators (OMB)</td>
<td>$ 850,000</td>
<td></td>
<td>$ 1,273,428</td>
</tr>
</tbody>
</table>
Family Court Facilities

FY 2023 Request

- The GRB recommended the full request of $80.0 million for FY 2023.

- The Judicial Branch anticipates a request of $26.0 million for FY 2024, based on current anticipated costs.
Family Court Facilities

Expenditures To Date

- The Judicial Branch has been allocated a total of $145.7 million since FY 2016. The majority of remaining appropriated funds will be encumbered during FY 2023 as construction will go to bid for both facilities.

- An additional $8.5 million in ASF Funds has been authorized for the project. Approximately $7.2 million of the spending authority has been spent, primarily on real estate.
## Construction Cost Projections

<table>
<thead>
<tr>
<th>Family Court Facilities</th>
<th>Kent County</th>
<th>Sussex County</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction Estimate</td>
<td>$112,000,000</td>
<td>$105,000,000</td>
</tr>
<tr>
<td>Other Costs and Contingency</td>
<td>$10,000,000</td>
<td>$10,000,000</td>
</tr>
<tr>
<td>Total</td>
<td>$122,000,000</td>
<td>$115,000,000</td>
</tr>
</tbody>
</table>
Progress in Sussex County

- Completed property acquisition
- Conducted the soil investigations and approved for Brownfield designation
- Established the development agreement outlines with DNREC
- Conducted public information sessions
- Granted rezoning and variance
Family Court Facilities

Progress in Sussex County

✓ Conducted the parking demand study
✓ Completed the schematic site and courthouse design
✓ Designed the courthouse exterior and parking deck
✓ Estimated the design development construction cost
✓ Bidding the utility relocation bid package
Family Court Facilities
Sussex County – Timeline

April 2022
- Demolition to be bid
- Sitework, foundations, steel to be bid
- Parking garage to be bid

June 2022
- Anticipated groundbreaking
<table>
<thead>
<tr>
<th>Date</th>
<th>Event Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>June 2022</td>
<td>Building envelope to be bid</td>
</tr>
<tr>
<td></td>
<td>Utility relocation to begin</td>
</tr>
<tr>
<td>July 2022</td>
<td>Building interior to be bid</td>
</tr>
<tr>
<td>September 2022</td>
<td>Sitework to begin</td>
</tr>
<tr>
<td>Winter 2024</td>
<td>Anticipated completion</td>
</tr>
</tbody>
</table>
Family Court Facilities

Sussex County - Proposed Design
Market & Race Streets
Family Court Facilities

Sussex County - Proposed Design
Market & Race Streets
Progress in Kent County

✓ Completed the property acquisition subdivisions

✓ Conducted soil investigations and approved for Brownfield designation

✓ Established the development agreements with DNREC and EPA

✓ Conducted public information sessions
Progress in Kent County

✓ Conducted the parking demand study
✓ Completed the schematic site and courthouse design
✓ Designed the courthouse exterior and parking deck
✓ Estimated the schematic design construction cost
Family Court Facilities

Kent County – Timeline

April 2022
- Complete property acquisitions
- Zoning and historic district approvals

September 2022
- Anticipated groundbreaking
- Demolition
Family Court Facilities
Kent County – Timeline

- **Summer 2022**: Sitework and foundation to be bid
- **Fall 2022**: Start sitework
- **Winter 2022**: Begin building foundations
- **Spring 2025**: Anticipated completion
Family Court Facilities
Kent County - Proposed Design
Water Street and South Governors Avenue
Family Court Facilities

Kent County – Proposed Design
Aerial View from South Governors Avenue
Custom House

- Appropriated $15 million in FY 2022
- Recommended $12 million in FY 2023
- The Judicial Branch anticipates a request of $21.3 million in FY 2024, based on current projected costs.

<table>
<thead>
<tr>
<th>Custom House</th>
<th>Estimated Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction Estimate</td>
<td>$ 40,500,000</td>
</tr>
<tr>
<td>Other Costs, Contingency, Escalation</td>
<td>$ 7,800,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 48,300,000</strong></td>
</tr>
</tbody>
</table>
Custom House

Progress in Wilmington

✓ Acquired Custom House and Alico Road
✓ Negotiated easements and adjoining properties
✓ Approved for Brownfield designation
✓ Performed structural analysis
Custom House

Timeline

March 2022
- Space programming
- Historical review
- Surveying and topography
- Existing building scanning and modeling

April 2022
- Geotechnical borings

June 2022
- Predesign report
<table>
<thead>
<tr>
<th>Date</th>
<th>Event</th>
</tr>
</thead>
<tbody>
<tr>
<td>July 2022</td>
<td>Advance design</td>
</tr>
<tr>
<td>Summer 2023</td>
<td>Anticipated groundbreaking</td>
</tr>
<tr>
<td>Summer 2023</td>
<td>Start construction</td>
</tr>
<tr>
<td>Fall 2025</td>
<td>Anticipated completion</td>
</tr>
</tbody>
</table>
Custom House

Projected Costs = $48.3 million
Last year, we reported that the Leonard L. Williams Justice Center, which opened in 2002, needed over $27 million in deferred maintenance.

- **First the Good News**
  - DFM is purchasing the needed roof anchors.
  - ARPA funds are being used for the holding cell plumbing project.
  - The GRB Bond Bill continues to fund the elevator repair project.
LLWJC Maintenance and Repair

- But Rome wasn’t built in a day...
  At least $21 million in deferred maintenance is still needed.
Examples with estimates DFM provided last year...

- Roof replacement, $3,500,000
- HVAC improvements, $1,500,000
- Weather proofing the exterior of the building, $4,000,000
- Air handling units, $5,000,000
- Generator replacement, $750,000
- Electrical system upgrades, $300,000
Renovations to the Sussex County Courthouse, built between 1837 and 1840, include the following areas of the building:

- Front Entrance
- Cell Block (Holding Area)
- CCP Jury Room

The architectural and engineering phase of the project is in progress and finishing up.
Thank you!

- With the recommended appropriation, we are in a good place to get started with the Custom House. Please consider our original request of $24 million for FY 2023.

- As funds become available, please also consider increased funding for statewide building maintenance (OMB).