

DE0211
Judiciary – Capital
Board of Public Works

Capital Budget Summary

State-owned *Capital Improvement Program*
(\$ in Millions)

Projects	Prior Auth.	2023 Request	2024 Est.	2025 Est.	2026 Est.	2027 Est.	Beyond CIP
Shillman Building Conversion	\$3.778	\$25.805	\$35.757	\$0.000	\$0.000	\$0.000	\$0.000
Washington County District Court Renovation and Expansion	5.600	3.950	0.000	0.000	0.000	0.000	0.000
New Harford County District Court	0.000	12.000	2.000	2.987	0.000	25.899	26.399
New Courts of Appeal Building	7.186	0.830	20.838	44.652	44.652	8.942	0.000
Total	\$16.564	\$42.585	\$58.595	\$47.639	\$44.652	\$34.841	\$26.399

Fund Source	Prior Auth.	2023 Request	2024 Est.	2025 Est.	2026 Est.	2027 Est.	Beyond CIP
GO Bonds	\$11.289	\$42.585	\$58.595	\$47.639	\$44.652	\$34.841	\$26.399
PAYGO GF	5.275	0.000	0.000	0.000	0.000	0.000	0.000
Total	\$16.564	\$42.585	\$58.595	\$47.639	\$44.652	\$34.841	\$26.399

CIP: *Capital Improvement Program*
GF: general funds

GO: general obligation
PAYGO: pay-as-you-go

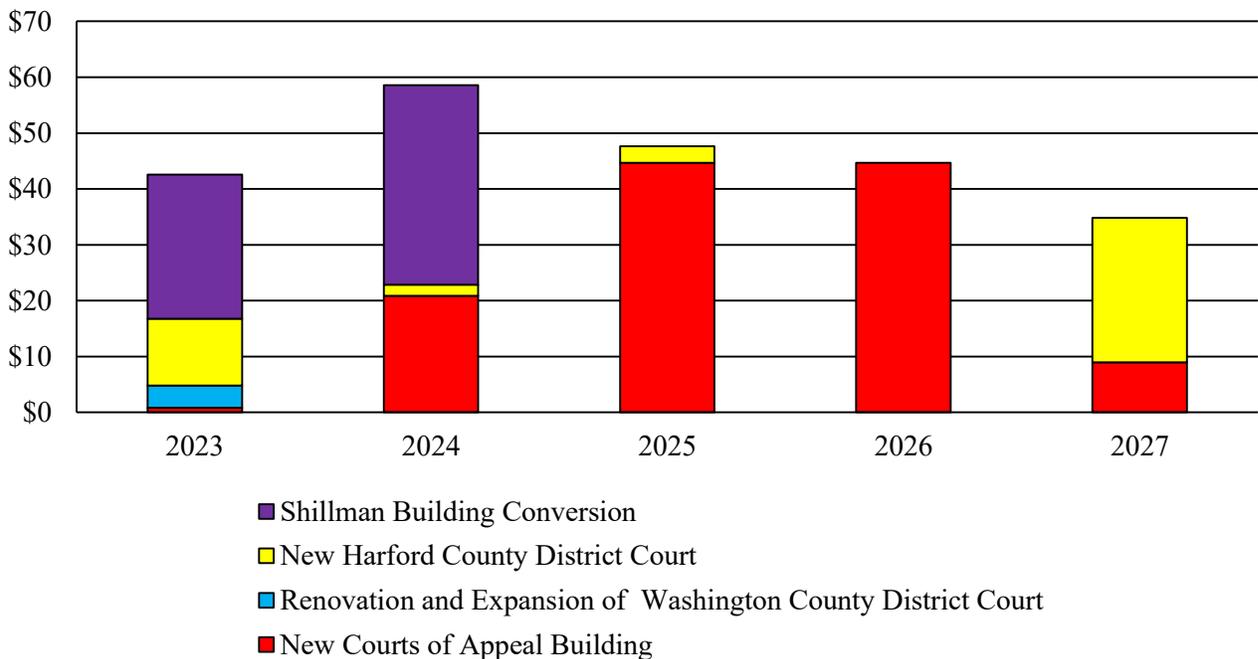
GO Bond Recommended Actions

1. Approve \$3,950,000 in general obligation bond funding for the Washington County District Court renovation and expansion.
2. Approve \$830,000 in general obligation bond funding for the new Courts of Appeal building.
3. Approve \$12,000,000 in general obligation bond funding for the new Harford County District Court.
4. Approve \$25,805,000 in general obligation bond funding for the Shillman Building conversion.
5. Approve the amendment of the Washington County District Court project to include both the renovation and the expansion of the existing facility.
6. Approve the preauthorization of \$35,757,000 in general obligation bond funding for the Shillman Building conversion in fiscal 2024.

Summary of Fiscal 2023 Funded State-owned Projects

Exhibit 1 shows the allocation of funding for the different Judiciary projects in the five-year *Capital Improvement Program* (CIP). This includes four projects: the Shillman Building conversion in Baltimore City; the Washington County District Court renovation and expansion; the new Harford County District Court; and the new Courts of Appeal building in Annapolis.

Exhibit 1
Judiciary 2022 CIP
Fiscal 2023-2027
(\$ in Millions)



CIP: *Capital Improvement Program*

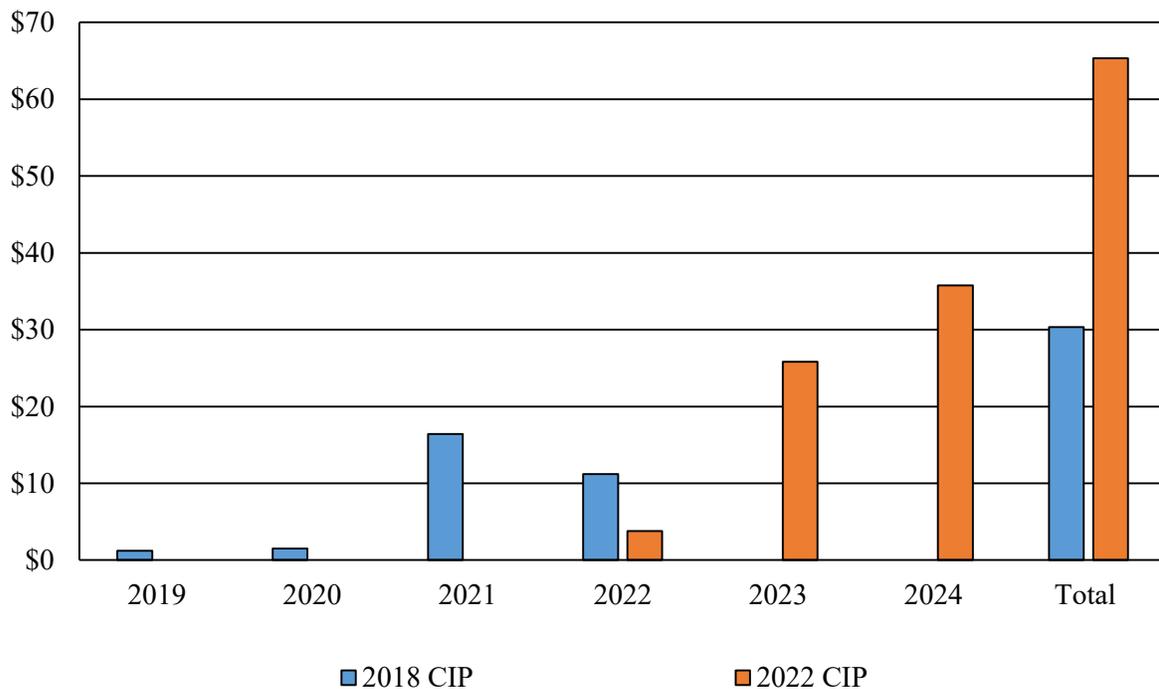
Source: Department of Budget and Management, Department of Legislative Services

Shillman Building Conversion

The Shillman Building conversion project will replace the current courthouse, which has long outlived its usefulness and is no longer functionally adequate. The Shillman Building must be renovated to accommodate the unique needs of a courthouse and fix existing problems with the building. The budget provides \$25.805 million in general obligation (GO) bond funds. These funds include the final

\$105,000 to complete the planning phase and \$25.7 million to begin construction. Additionally, the budget preauthorizes \$35.757 million for fiscal 2024. **Exhibit 2** shows the change in the project budget and schedule for the Shillman Building conversion project between the 2018 and 2022 CIPs. The project received initial design funds in fiscal 2019; the 2018 CIP programmed the total cost at \$30.3 million and expected completion by the end of fiscal 2022. In the 2022 CIP, the project is now expected to be completed at the end of fiscal 2024 at a cost of \$65.4 million. In just the past year, the total estimated cost of this project has increased from \$55.5 million to \$65.4 million due to a refined estimate from the architect/engineer, escalation, and an increased project contingency. The project has been subject to multiple delays, primarily due to the complexity of converting an office building to support court functions. At each stage of design, the estimated cost far exceeded the budget estimate and required significant value engineering efforts to bring the project in line with estimates, which further delayed project implementation.

Exhibit 2
CIP Shillman Building Conversion
2018 v. 2022 CIP
Fiscal 2019-2024
(\$ in Millions)



CIP: *Capital Improvement Program*

Source: Department of Budget and Management, Department of Legislative Services

Renovation and Expansion of the Washington County District Court

This project will renovate the existing courthouse and add a third courtroom with the associated judicial chambers and office space for support staff. The additional courtroom will provide space for a third judge and facilitate better caseload management. The project scope had previously only included the construction of the addition but was revised to include a full renovation of the existing building. The expanded scope was initiated when the State provided \$1.3 million of general funds in a fiscal 2022 supplemental budget to fund a series of facilities renewal projects within the existing structure. This facilitated a reexamination of the project scope where it was determined that a more complete renovation of the existing structure was warranted. The expanded scope forms the basis for the \$3.95 million of GO bonds budgeted for fiscal 2023, which was not planned for in the previous CIP. Excluding the fiscal 2022 supplemental funding, the project is currently estimated to cost \$9.55 million based on an estimate provided by the design team in November 2021.

New Harford County District Court

The current Mary E.W. Risteau Courthouse has four courtrooms but is not large enough to conduct court business. The Judiciary and the Department of General Services (DGS) report that the facility continues to have deficiencies, including insufficient security, inadequate roofing, and a failing climate control system. The building has regularly leaked for most of its time in service and is contaminated with mold. Construction of a new building will allow the courts to expand offices for other court-related agencies in downtown Bel Air and allow the vacated space in the current building to be filled by other State agencies. The budget provides \$12 million in GO bond funds to acquire eight acres of land for this project, which is \$8.4 million higher than the previously planned amount, reflecting a new DGS estimate of the cost of available sites in Bel Air. The total estimated cost of this project has increased from \$63.0 million to \$69.3 million due to the increased cost of acquisition. The 2022 CIP programs design in fiscal 2024 and 2025 and construction in fiscal 2027 and beyond the scope of the five-year plan.

New Courts of Appeal Building

This project will construct a new courts of appeal facility to replace the Robert C. Murphy Courts of Appeal Building. The site selected is a State-owned parcel of land located adjacent to the current District Court facility in Annapolis. The current building houses the Maryland Courts of Appeal, the Thurgood Marshall State Law Library, and related operations. The current building does not meet the workload needs of the courts and has structural and mechanical issues. According to the Department of Budget and Management, there is currently a significant space deficit for the judicial functions housed in the building.

This project previously received \$7.2 million in planning and design funding. The budget includes \$830,000 in GO bond funds to continue the planning phase of the project. Additional funding of \$119.1 million is needed to complete the project. Additionally, the fiscal 2022 budget included a preauthorization for \$30 million in fiscal 2023 for the construction phase of this project. However, the project schedule indicates that construction funds are not needed until fiscal 2024.