

DE02011
Judiciary
Board of Public Works

Capital Budget Summary

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

<i>Projects</i>	<i>Prior Auth.</i>	<i>2015 Request</i>	<i>2016 Est.</i>	<i>2017 Est.</i>	<i>2018 Est.</i>	<i>2019 Est.</i>	<i>Beyond CIP</i>
Catonsville District Court	\$4.600	\$2.150	\$0.000	\$28.550	\$27.400	\$0.000	\$0.000
Court of Appeals Lobby and ADA Improvements	0.340	3.700	0.000	0.000	0.000	0.000	0.000
New Court of Appeals Building	0.000	0.000	0.000	0.000	0.000	3.000	87.274
Total	\$4.940	\$5.850	\$0.000	\$28.550	\$27.400	\$3.000	\$87.274

<i>Fund Source</i>	<i>Prior Auth.</i>	<i>2015 Request</i>	<i>2016 Est.</i>	<i>2017 Est.</i>	<i>2018 Est.</i>	<i>2019 Est.</i>	<i>Beyond CIP</i>
GO Bonds	\$4.940	\$5.850	\$0.000	\$28.550	\$27.400	\$3.000	\$87.274
Total	\$4.940	\$5.850	\$0.000	\$28.550	\$27.400	\$3.000	\$87.274

ADA: Americans with Disabilities Act
CIP: Capital Improvement Program

Summary of Recommended Bond Actions

1. Catonsville District Court
Concur with Governor's allowance.

2. Courts of Appeals Building Lobby and Americans with Disabilities Improvements
Concur with Governor's allowance.

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Budget Overview

The fiscal 2015 allowance includes \$5.85 million in general obligation bonds for two Judiciary projects. This includes \$2.15 million to complete the planning and design of the Catonsville District Court and \$3.7 million to complete construction for the lobby and Americans with Disabilities Act (ADA) improvements in the Court of Appeals building.

New Catonsville District Court

The new Catonsville District Court would replace the existing facility with a 74,312 net square foot seven-courtroom facility that would also house offices for the Department of Public Safety and Correctional Services (DPSCS) Parole and Probation and DPSCS Drinking and Driving Monitoring Program, the Department of Juvenile Justice, and the Department of General Services (DGS). The 2014 *Capital Improvement Program* (CIP) accelerates funding for planning into fiscal 2015 in order to complete design of the project. The CIP, however, does leave a gap year in fiscal 2016, with construction funding remaining in fiscal 2017 and 2018 consistent with how this project was programmed in the 2013 CIP. The overall cost of the project has increased by \$5.15 million due to increases in the cost per square foot use for the Department of General Services cost estimate for the project.

In addition, there is now a need to build a parking deck as opposed to surface parking due to updated requirements from the Department of Natural Resources (DNR) and the Maryland Department of the Environment (MDE). The original plan for this project included 300 spaces of surface parking surrounding the courthouse. However, DNR reforestation requirements now require 1 acre dedicated to permanent forest. In addition, MDE stormwater management requirements now include biological retention ponds which will require 9 ponds scattered throughout the site. Collectively, these requirements will not allow for the construction of a surface parking lot, which is why an alternative parking deck structure is now being considered. At this time, the parking deck is currently being considered for a public-private partnership (P3) and, therefore, is not reflected in the total cost of this project. Should the parking deck not be eligible for a P3, then the costs for the parking deck would have to be added back into the total cost of this project. The initial estimate for the parking deck was \$5.25 million. However, upon further conversation it became apparent that DGS is now estimating the total cost at \$11.0 million. This is a drastic increase for both the parking structure as well as for the project overall. **DGS and the Judiciary should comment on why the costs for this parking deck have increased so dramatically, why they believe that this particular facet of the entire project is eligible for a P3, and if they have fully pursued any waivers from either DNR or MDE that would allow them to forego the parking deck in favor of the original plan for surface parking.**

Court of Appeals Lobby and ADA Improvements

The Court of Appeals lobby and ADA improvements project will renovate the Court of Appeals building to address ADA accessibility and security deficiencies. The scope will include renovating the main lobby, expanding the security queuing space, and constructing an approximate

20-space parking deck for judges and disabled visitors. Funding for the construction phase is included in the fiscal 2015 budget, which will be the last year of funding for this project.

Operating Budget Impact Statement

Executive’s Operating Budget Impact Statement (\$ in Millions)

		<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
Catonsville District Court						
	Estimated Operating Cost	\$0.000	\$0.000	\$0.000	\$0.000	\$0.962
	Estimated Staffing	0	0	0	0	5
Total Operating Impact						
	Estimated Operating Cost	\$0.000	\$0.000	\$0.000	\$0.000	\$0.962
	Estimated Staffing	0	0	0	0	5

Summary of Other Projects in the Capital Improvement Program

There is one additional project within the CIP for the Judiciary, which is to construct a new Court of Appeals Building. This new building would include hearing rooms, chambers for judges, and offices for clerks for the Court of Appeals and Court of Special Appeals, as well as space for the State Law Library. The site of the new Court of Appeals Building will be located in Annapolis as mandated by law and, previously, the Judiciary has suggested that the building be located on State-owned property currently occupied by the C, D, and E pods of the Tawes Complex, which is currently occupied by DNR and is near the current Court of Appeals Building. Funding in the CIP includes \$3.0 million for planning in fiscal 2019, and the total cost of the project is estimated at \$90.3 million.

GO Bond Recommended Actions

1. Approve \$2,150,000 in general obligation bonds for Catonsville District Court.
2. Approve \$3,700,000 in general obligation bonds for the Court of Appeals Building lobby and Americans with Disabilities Act improvements.