

Project Summary Chart

State Capital Funds

	FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1. Minor Capital Improvement and Equipment*	\$ 911,062	\$ 1,500,000	\$ 1,000,000	\$ -	\$ -
2. Customs House*	\$ 15,000,000	\$ 24,000,000	\$ 12,000,000	\$ 9,000,000	\$ -
3. Kent and Sussex Family Court Facilities*	\$ 131,000,000	\$ 80,000,000	\$ 80,000,000	\$ 23,000,000	\$ -
Total	\$ 146,911,062	\$ 105,500,000	\$ 93,000,000	\$ 32,000,000	\$ -

*Funds authorized to the Office of Management and Budget.

1. Minor Capital Improvement (MCI) and Equipment

Funding is requested for MCI and Equipment to address physical improvements and purchase equipment as identified and recommended through an ongoing survey of the State's court facilities. The Office of Management and Budget (OMB) provides construction oversight for judicial projects identified by OMB, Division of Facilities Management and the State Court Administrator.

Funding Schedule

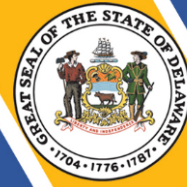
	State	Federal	Other
FY 2022	\$ 911,062	\$ -	\$ -
FY 2023	\$ 1,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

2. Customs House

Funding is requested to renovate the historic Customs House located in the City of Wilmington. After completion, the Customs House would provide offices for the Supreme Court, Arms of the Court, and Administrative Office of the Courts, all of which are currently housed in leased space in the Renaissance Center. Additionally, the Customs House would house administrative offices for the Community Court program as well as a resource center to support Wilmington Community Courts. The current lease for the Renaissance Center expires in October 2025.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 15,000,000	\$ -	\$ -
FY 2023	\$ 24,000,000	\$ -	\$ -
FY 2024	\$ 9,000,000	\$ -	\$ -
Total	\$ 48,000,000	\$ -	\$ -



Facility Data

Present	
Location	516 N. King Street, Wilmington
Gross # of square feet	15,879
Age of building	166 years
Proposed	
Location	516 N. King Street, Wilmington
Gross # of square feet	60,000
Estimated time to complete project	3 years
Estimated date of occupancy	TBD

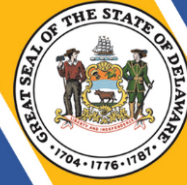
3. Kent and Sussex Family Court Facilities

Funding is requested for Kent and Sussex Family Courthouse projects.

Funding Schedule

	State	Federal	Other*
FY 2016	\$ 500,000	\$ -	\$ -
FY 2017	\$ 500,000	\$ -	\$ 5,000,000
FY 2018	\$ -	\$ -	\$ 3,500,000
FY 2019	\$ 6,850,000	\$ -	\$ -
FY 2020	\$ 6,850,000	\$ -	\$ -
FY 2021	\$ -	\$ -	\$ -
FY 2022	\$ 131,000,000	\$ -	\$ -
FY 2023	\$ 80,000,000	\$ -	\$ -
FY 2024	\$ 23,000,000	\$ -	\$ -
Total	\$ 248,700,000	\$ -	\$ 8,500,000

* The source of Other funds is Family Court Appropriated Special Funds.



Facility Data

Present	
Location	Kent: 400 Court Street, Dover Sussex: 22 The Circle, Georgetown
Gross # of square feet	Kent: 35,000 Sussex: 31,000
Age of building	Kent: 33 years Sussex: 33 years
Proposed	
Location	Kent: Dover Sussex: Georgetown
Gross # of square feet	Kent: 121,000 Sussex: 135,000
Estimated time to complete project	Kent: 2.5 years Sussex: 2.5 years
Estimated date of occupancy	Kent: TBD Sussex: TBD