

Resolution No.: 18-877  
Introduced: June 27, 2017  
Adopted: July 18, 2017

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

Lead Sponsor: Council President at the Request of the County Executive

**SUBJECT:** Amendment to the FY17-22 Capital Improvements Program and  
Supplemental Appropriation #1-S18-CMCG-1 to the FY18 Capital Budget  
Montgomery County Government  
Department of General Services  
Judicial Center Annex (No. P100300), \$570,000

**Background**

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Judicial Center Annex	P100300	Construction	\$570,000	State Aid
TOTAL			\$570,000	

4. This increase is needed to leverage outside funding for the completion of renovations to the Circuit Court Law Library. The recommended amendment is consistent with the criteria for amending the CIP because this project leverages significant non-County sources of funds.
5. The County Executive recommends an amendment to the FY17-22 Capital Improvements Program and a supplemental appropriation in the amount of \$570,000 for Judicial Center Annex (No. P100300), and specifies that the source of funds will be State aid.
6. Notice of public hearing was given and a public hearing was held.

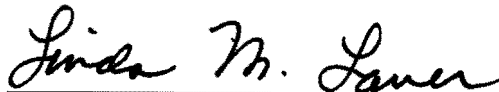
**Action**

The County Council for Montgomery County, Maryland approves the following resolution:

The FY17-22 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Judicial Center Annex	P100300	Construction	\$570,000	State Aid
TOTAL			\$570,000	

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

## Judicial Center Annex (P100300)

Category Public Safety  
 Sub Category Other Public Safety  
 Administering Agency General Services (AAGE29)  
 Planning Area Rockville

Date Last Modified 12/7/16  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Under Construction

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	25,338	24,010	818	710	660	50	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,583	2	4,581	0	0	0	0	0	0	0	0
Construction	106,748	103,448	0	3,300	3,300	570	0	0	0	0	0
Other	3,491	3,235	256	0	0	0	0	0	0	0	0
<b>Total</b>	<b>140,158</b>	<b>130,693</b>	<b>5,456</b>	<b>4,010</b>	<b>3,960</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING SCHEDULE (\$000s)</b>											
Current Revenue: General	330	330	0	0	0	0	0	0	0	0	0
G.O. Bonds	130,191	120,791	5,390	4,010	3,960	50	0	0	0	0	0
Land Sale	4,457	4,457	0	0	0	0	0	0	0	0	0
Recordation Tax Premium	5,180	5,115	65	0	0	0	0	0	0	0	0
<b>Total</b>	<b>140,158</b>	<b>130,693</b>	<b>5,456</b>	<b>4,010</b>	<b>3,960</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				5,138	856	856	856	856	856	856	
Maintenance				5,754	959	959	959	959	959	959	
Program-Other				1,050	175	175	175	175	175	175	
<b>Net Impact</b>				<b>11,942</b>	<b>1,990</b>	<b>1,990</b>	<b>1,990</b>	<b>1,990</b>	<b>1,990</b>	<b>1,990</b>	

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation Request	FY 18	0
Supplemental Appropriation Request		570
Transfer		0
Cumulative Appropriation		140,158
Expenditure / Encumbrances		135,217
Unencumbered Balance		4,941

Date First Appropriation	FY 03
First Cost Estimate	
Current Scope	FY 1818 140,158
Last FY's Cost Estimate	140,158

## Description

This project provides for the planning, design, and construction of a Montgomery County Judicial Center Annex, the Montgomery County Judicial Center HVAC renovation, and other needed renovations to Montgomery County Judicial Center. Associated requirements for items such as phasing, parking, and security are funded through this project. The existing Judicial Center has been renamed the Montgomery County Circuit Court.

## Location

50 Monroe Street, Rockville, MD.

## Estimated Schedule

Construction for the HVAC upgrades was completed in early 2011. The Judicial Center Annex was opened in April 2014. The remaining Judicial Center renovations, including first floor renovations and garage repairs, will be completed in 2017.

## Justification

There are currently 22 Circuit Court Judges. The Judicial Center's 17 courtrooms are all assigned. Four Circuit Court Judges are assigned to other courthouses. There are no remaining courtroom spaces available in the three courthouses leaving no room for new Circuit Court Judicial positions. The October 2003 needs assessment completed by URS Corporation projected that to handle the projected number of court filings, 28 Judicial positions would be needed in 2015; 31 in 2020; and 34 in 2025. A projection was also made regarding the staff needed to support these positions in the Circuit Court, Clerk of the Court, Register of Wills, State's Attorney, and Sheriff's offices. The following studies have been completed as a part of this project: Judicial Center Annex Project Report (URS/ Fentress - 2003), Courtroom Utilization Study (URS/Fentress - 2003), Planning Drawings for Phases 1 and 2 of a Judicial Center Annex (URS - 2003). The project has also been included in studies completed for the Rockville Core Plan. Courtrooms are designed to meet National Center for State Court standards.

## Other

Cost Change

Additional work on law library through use of state aid