

Judicial Center Annex (P100300)

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

Date Last Modified 1/11/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Under Construction

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	25,338	19,810	0	5,528	3,148	1,311	844	225	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,636	0	3,498	2,138	1,625	36	477	0	0	0	0
Construction	106,193	17,625	12,426	76,142	44,793	15,046	16,303	0	0	0	0
Other	3,491	38	436	3,017	1,509	1,508	0	0	0	0	0
Total	140,658	37,473	16,360	86,825	51,075	17,901	17,624	225	0	0	0

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	330	330	0	0	0	0	0	0	0	0	0
G.O. Bonds	130,691	37,143	16,360	77,188	51,075	13,444	12,444	225	0	0	0
Land Sale	4,457	0	0	4,457	0	4,457	0	0	0	0	0
Recordation Tax Premium	5,180	0	0	5,180	0	0	5,180	0	0	0	0
Total	140,658	37,473	16,360	86,825	51,075	17,901	17,624	225	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				4,280	0	856	856	856	856	856	
Maintenance				4,405	0	881	881	881	881	881	
Program-Staff				1,180	0	236	236	236	236	236	
Program-Other				900	0	200	175	175	175	175	
Net Impact				10,765	0	2,173	2,148	2,148	2,148	2,148	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	1,147
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		139,511
Expenditure / Encumbrances		109,369
Unencumbered Balance		30,142

Date First Appropriation	FY 03	
First Cost Estimate		
Current Scope	FY 12	140,658
Last FY's Cost Estimate		140,658

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 at 50 Monroe Street, Rockville, Maryland. Associated requirements for items such as phasing, parking, and security will also be funded through this project. The Judicial Center will be renamed The Montgomery County Circuit Court.

Estimated Schedule

Construction for the HVAC upgrades was completed in April 2011. The Judicial Center Annex construction will be complete late summer 2013 and the Judicial Center renovation will be complete fall 2014.

Justification

There are currently 21 Circuit Court Judges. The Judicial Center's 17 courtrooms are all assigned. Four Circuit Court Judges are assigned to other courthouses; three Juvenile Division Judges are housed in the Grey Courthouse and one in the historic Red Brick Courthouse. 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

The Executive Branch provided the Council's Public Safety Committee with a progress briefing on the revised program of requirements validation, design of the HVAC renovations, and design development of the Annex. The Judicial Center Annex will be constructed with 10 new courtrooms, four of which replace the existing courtrooms in the Grey Courthouse and Red Brick Courthouse. This project was first included in the Capital Improvements Program in FY03. It was assumed that the annex could be designed to meet long-term needs and then built in two phases to reduce short-term costs. Later studies by Department of Public Works and Transportation determined that two-phase construction of the annex presents significant issues in terms of construction complexity and total project costs. Planning and design development for other County buildings in the Rockville Core as identified in the Government Core Facilities Optimization Master Plan Study are funded through Project No. 360901, Montgomery County Government Complex. An architect was selected in 2007.

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Fiscal Note

\$4,457,000 of General Obligation Bond funding was replaced with Land Sale proceeds in FY14.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Circuit Court, Sheriff's Office, State Attorney's Office, Register of Wills, Clerk of the Circuit Court, Department of General Services, Department of Technology Services, County Council, Criminal Justice Coordinating Commission, City of Rockville, Special Capital Projects Legislation [Bill No. 23-06] was adopted by Council June 13, 2006.