



Judicial Center Annex

(P100300)

Category	Public Safety	Date Last Modified	01/29/18
SubCategory	Other Public Safety	Administering Agency	General Services
Planning Area	Rockville	Status	Under Construction

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	25,338	24,424	914	-	-	-	-	-	-	-	-
Site Improvements and Utilities	4,470	1,055	3,415	-	-	-	-	-	-	-	-
Construction	107,316	107,309	7	-	-	-	-	-	-	-	-
Other	3,504	3,504	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	140,628	136,292	4,336	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	130,091	126,390	3,701	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	5,180	5,115	65	-	-	-	-	-	-	-	-
Land Sale	4,457	4,457	-	-	-	-	-	-	-	-	-
State Aid	570	-	570	-	-	-	-	-	-	-	-
Current Revenue: General	330	330	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	140,628	136,292	4,336	-	-	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	5,754	959	959	959	959	959	959
Energy	5,136	856	856	856	856	856	856
Program-Other	1,050	175	175	175	175	175	175
NET IMPACT	11,940	1,990	1,990	1,990	1,990	1,990	1,990

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	(100)	Year First Appropriation	FY03
Appropriation FY 20 Request	-	Last FY's Cost Estimate	140,728
Cumulative Appropriation	140,728		
Expenditure / Encumbrances	139,719		
Unencumbered Balance	1,009		

PROJECT 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 2018.

COST CHANGE

Supplemental for \$570,000 in State Aid for law library renovations approved in FY18. FY18 GO bond cost savings of \$100,000.

PROJECT 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

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 ten 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 be 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 the Montgomery County Government Complex project (PDF No. 360901). An architect was selected in 2007.

FISCAL NOTE

\$4,457,000 of General Obligation Bond funding was replaced with land sale proceeds in FY14. In FY14, \$530,000 in GO Bonds was

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transferred from Century Boulevard (P501115). FY15 transfer of \$500,000 in GO Bonds to PSTA & Multi Agency Service Park - Site Development (P470907). FY15 funding switch of \$65,000 from GO Bonds to Recordation Tax Premium.

DISCLOSURES

A pedestrian impact analysis has been completed for this project. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

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], adopted by Council, June 13, 2006.