



Judicial Center Annex

(P100300)

| | | | |
|---------------|---------------------|----------------------|--------------------|
| Category | Public Safety | Date Last Modified | 12/02/20 |
| SubCategory | Other Public Safety | Administering Agency | General Services |
| Planning Area | Rockville | Status | Under Construction |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY20 | Rem FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|----------------------------------|----------------|----------------|------------|---------------|----------|----------|----------|----------|----------|----------|----------------|
| Planning, Design and Supervision | 25,338 | 25,238 | 100 | - | - | - | - | - | - | - | - |
| Site Improvements and Utilities | 1,123 | 1,056 | 67 | - | - | - | - | - | - | - | - |
| Construction | 110,616 | 110,616 | - | - | - | - | - | - | - | - | - |
| Other | 3,551 | 3,460 | 91 | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURES | 140,628 | 140,370 | 258 | - | - | - | - | - | - | - | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY20 | Rem FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|-------------------------------|----------------|----------------|------------|---------------|----------|----------|----------|----------|----------|----------|----------------|
| Current Revenue: General | 330 | 330 | - | - | - | - | - | - | - | - | - |
| G.O. Bonds | 129,991 | 129,733 | 258 | - | - | - | - | - | - | - | - |
| Land Sale | 4,457 | 4,457 | - | - | - | - | - | - | - | - | - |
| Recordation Tax Premium (MCG) | 5,180 | 5,180 | - | - | - | - | - | - | - | - | - |
| State Aid | 670 | 670 | - | - | - | - | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 140,628 | 140,370 | 258 | - | - | - | - | - | - | - | - |

OPERATING BUDGET IMPACT (\$000s)

| Impact Type | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 |
|-------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 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 22 Request | - | Year First Appropriation | FY03 |
| Cumulative Appropriation | 140,628 | Last FY's Cost Estimate | 140,628 |
| Expenditure / Encumbrances | 140,522 | | |
| Unencumbered Balance | 106 | | |

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.

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 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.