

Judicial Center Annex -- No. 100300

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Other Public Safety
General Services
Rockville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 20, 2010
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	18,160	4,497	7,318	6,345	675	967	1,405	1,405	757	1,136	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,502	0	0	5,502	2,658	840	434	770	800	0	0
Construction	112,680	12	7,847	104,821	10,517	18,028	27,161	26,825	10,051	12,239	0
Other	3,491	9	100	3,382	200	165	0	0	2,392	625	0
Total	139,833	4,518	15,265	120,050	14,050	20,000	29,000	29,000	14,000	14,000	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	330	330	0	0	0	0	0	0	0	0	0
G.O. Bonds	133,383	4,188	15,265	113,930	14,050	20,000	29,000	29,000	14,000	7,880	0
Recordation Tax Premium	6,120	0	0	6,120	0	0	0	0	0	6,120	0
Total	139,833	4,518	15,265	120,050	14,050	20,000	29,000	29,000	14,000	14,000	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				3,455	0	0	266	1,063	1,063	1,063	
Energy				3,038	0	0	227	937	937	937	
Program-Staff				767	0	0	59	236	236	236	
Program-Other				594	0	0	69	175	175	175	
Net Impact				7,854	0	0	621	2,411	2,411	2,411	

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.

ESTIMATED SCHEDULE

Construction will begin in winter 2010 and be completed in summer 2015.

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 any of the three courthouses leaving no room for new Circuit Court judicial positions. The October 2003 needs assessment completed by URS 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 administrative, 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, 4 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.

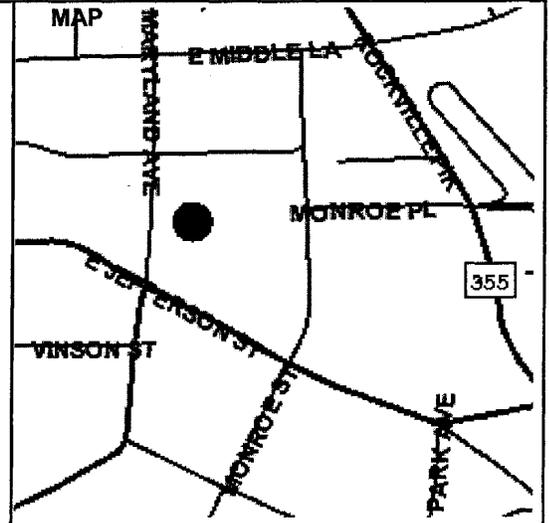
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
First Cost Estimate	FY09	139,833
Current Scope		
Last FY's Cost Estimate		139,833
Appropriation Request	FY11	102,408
Appropriation Request Est.	FY12	921
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		31,584
Expenditures / Encumbrances		14,307
Unencumbered Balance		17,277
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

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
BETHESDA CHEVY CHASE REGIONAL SERVICE CENTER

Special Capital Projects Legislation [Bill No. 23-06] was adopted by Council June 13, 2006.



Judicial Center Annex -- No. 100300 (continued)

An architect was selected in 2007.

FISCAL NOTE

Replace Current Revenue funding in FY10 with GO Bonds.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.