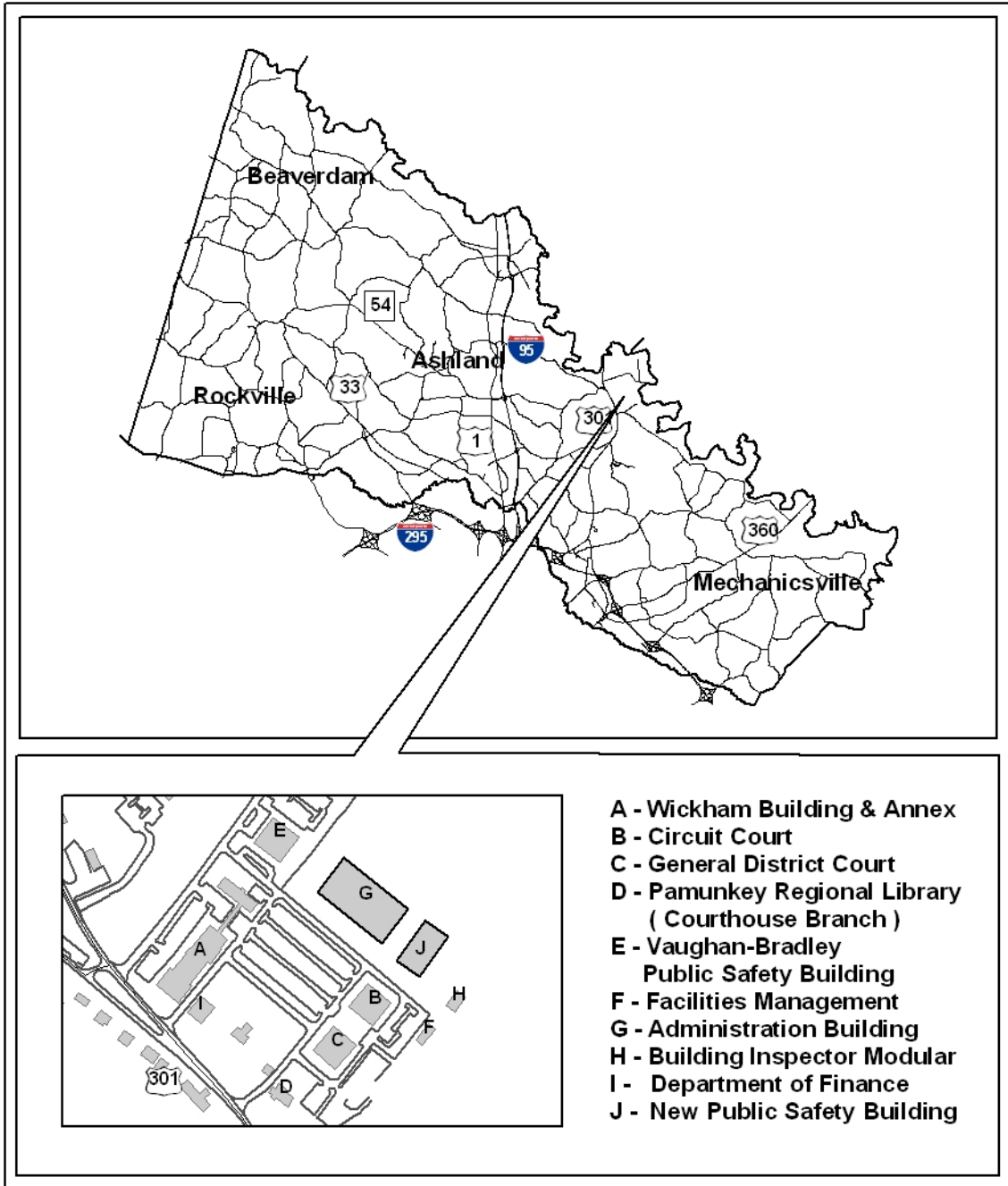


Judicial Administration

The Judicial Administration functions are performed at the Circuit Court (B) and General District Court Buildings (C) and the offices for the following judicial administration functions: Circuit Court, General District Court, Magistrate, Juvenile and Domestic Relations Court, Clerk of the Circuit Court, Commonwealth Attorney and Court Services.



Courts

FUNCTIONAL AREA: Judicial Administration

DEPARTMENT: Courts

PROJECT: New Courts Building

LOCATION: Hanover County Complex

**DESCRIPTION/
JUSTIFICATION:** In response to the Board initiative regarding facility space needs and meetings with Judges, the Commonwealth's Attorney and the Clerk of Circuit Court, a plan to address space constraints for the courts was deemed necessary. As a result of a space utilization assessment conducted in FY07 it has been determined that the County Courts are in need of expanded facilities to address current and future needs. This proposed 90,000 sq.ft. facility is expected to be constructed to accommodate six courtrooms (two each for the Circuit Court, District Court, and Juvenile/Domestic Relations Court) The facility will also provide additional space for personnel, equipment, and court records storage for the District Court, and Juvenile/Domestic Relations Court Clerk's Offices. The two existing court facilities of 29,000 sq. ft. each will be incorporated into future facility space needs that should meet the long-term space needs of the County complex. The total project is expected to cost \$45,650,000.

TIMETABLE: Architect hired 11/07 with design anticipated for FY08 and construction to begin in FY10 and completed by December 2011.

PY ALLOCATION: \$50,000 in FY07 for Space Needs Assessment; \$2,200,000 in FY08 for Professional Services

OPERATING IMPACT: Utilities and maintenance costs are expected to increase in proportion to the total square footage of the New Courts Facility.

	FY09	FY10	FY11	FY12	FY13	Total
Funding Sources						
General	\$ 5,697,000	\$ -	\$ -	\$ -	\$ -	\$ 5,697,000
Debt Financing	-	37,703,000	-	-	-	37,703,000
Total Funding Sources	\$ 5,697,000	\$ 37,703,000	\$ -	\$ -	\$ -	\$ 43,400,000
Funding Uses						
Construction	\$ 5,697,000	\$ 37,703,000	\$ -	\$ -	\$ -	\$ 43,400,000
Total Funding Uses	\$ 5,697,000	\$ 37,703,000	\$ -	\$ -	\$ -	\$ 43,400,000

Courts

FUNCTIONAL AREA: Judicial Administration
DEPARTMENT: Facilities Management
PROJECT: Circuit Court Building Renovation
LOCATION: Hanover County Complex

DESCRIPTION/ JUSTIFICATION: This project scope is focused upon partially renovating the existing Circuit Court Building to properly house the Commonwealth's Attorney and the records storage of the Clerk of the Circuit Court. Renovation will include upgrades and replacement to existing HVAC systems, office space, lighting, electrical, carpeting, and elevator upgrades. As further funding opportunities may arise, consideration will be given to complete renovations of the Circuit Court building for an additional cost of \$5 million. Complete renovation of the District Court Building would also cost \$8.3 million. The additional space that arises from both of these renovation projects is targeted to meet administrative space needs.

TIMETABLE: Design to begin Fall FY13

PY ALLOCATION: \$0

OPERATING IMPACT: Utilities and maintenance cost are expected to increase in proportion to anticipated staff additions. Will be reevaluated based on the occupants and needs of the departments that will eventually be located in the renovated facility.

	FY09	FY10	FY11	FY12	FY13	Total
Funding Sources						
General	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Debt Financing	-	-	-	-	3,100,000	3,100,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 3,350,000	\$ 3,350,000
Funding Uses						
Construction	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000	\$ 3,100,000
Professional Services	-	-	-	-	250,000	250,000
Total Funding Uses	\$ -	\$ -	\$ -	\$ -	\$ 3,350,000	\$ 3,350,000