



Courts Complex (Phase III)

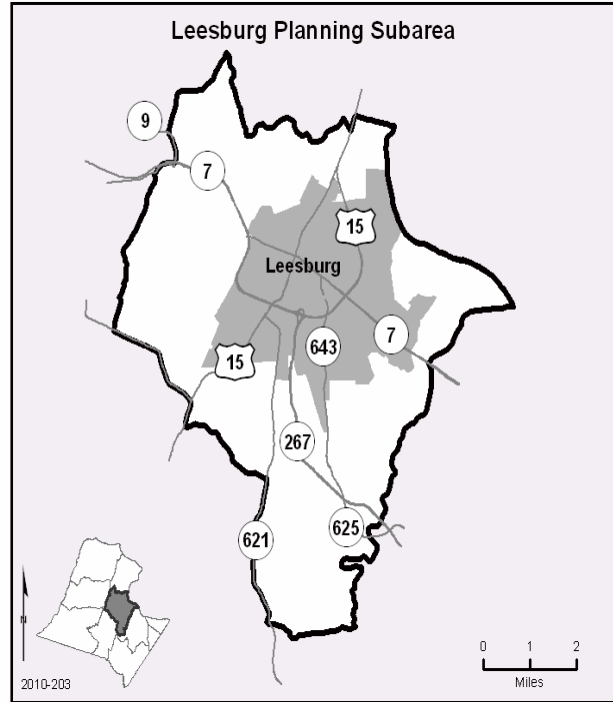
Project Description

This project provides funding to construct a new 85,000 square-foot facility for the General District Court and court administrative support functions in FY 2015, and the renovation of the Phase I and II Courts Complex beginning in FY 2016.

The volume and pace of growth impacts judicial system demands for service (caseload), judgeship requirements, staff needs and ultimately, space requirements. A new General District Court building was recommended in a 1997 court study. Phases I and II of the Courts Complex expansion included the renovation of the old courts and administration buildings, and construction of new court facilities from FY 1998 through FY 2004.

Current Status

A Courts Facility Assessment and Expansion Plan has been developed to define the scope of the Phase III Courts Complex expansion. The design phase is scheduled over a two year period to coordinate with the Town of Leesburg and will begin in FY 2014.



Funding

This project is funded with debt financing.

Operating Impact

Operations & Maintenance

Operations and maintenance expenses are forecast to begin in FY 2017 and are estimated to total \$112,000 during the six-year CIP planning period.

Debt Service

Debt service is forecast to begin in FY 2015 and is estimated to total \$12.29 million during the six-year CIP planning period.

Capital (\$ in 1000s)	Prior Alloc.	FY 2013 Adopted	FY 2014 Adopted	FY 2015	FY 2016	FY 2017	FY 2018	6 Year Total	Future FY's	Project Total
Professional Services	7,300	0	0	0	0	0	0	0	0	7,300
Furniture, Fixtures & Equip	0	0	0	2,000	0	0	0	2,000	0	2,000
Construction	0	0	0	46,025	7,875	0	0	53,900	0	53,900
Total Cost	7,300	0	0	48,025	7,875	0	0	55,900	0	63,200
Debt Financing	7,300	0	0	48,025	7,875	0	0	55,900	0	63,200
Total Financing	7,300	0	0	48,025	7,875	0	0	55,900	0	63,200

Operating Impact (\$ in 1000s)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Year Total
Operations & Maintenance	0	0	0	0	55	57	112
Debt Service	0	0	258	1,931	5,024	5,076	12,289
Total Impact	0	0	258	1,931	5,079	5,133	12,401