

AUGUSTA COUNTY

SPACE NEEDS ANALYSIS AND CONCEPTUAL DESIGN FOR NEW COURTS FACILITY

July 20, 2015



MOSELEYARCHITECTS

Agenda

1. Courts facility space needs assessment
2. Master plan/conceptual design
3. Preliminary budget estimate

Project process

1. Detailed space needs assessment
2. Case load projections
3. Develop and evaluate facility alternatives
4. Identify preferred alternative
5. Develop preliminary budget estimate

Court facility space needs

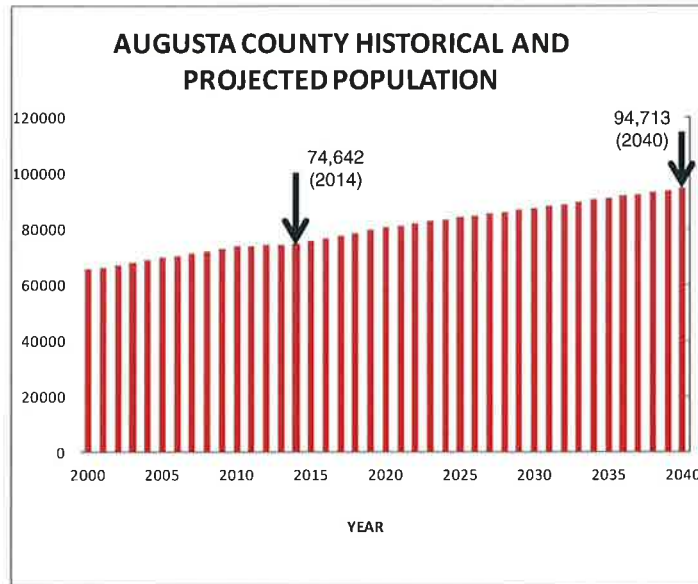
Functions included

1. Circuit Court
2. Circuit Court Clerk
3. General District Court
4. General District Court Clerk
5. Juvenile and Domestic Relations Court
6. Juvenile and Domestic Relations Court Clerk
7. Juvenile and Domestic Relations Court Services Unit
8. Commonwealth's Attorney / Victim-Witness Services
9. Sheriff's Office – Court Security
10. Magistrate

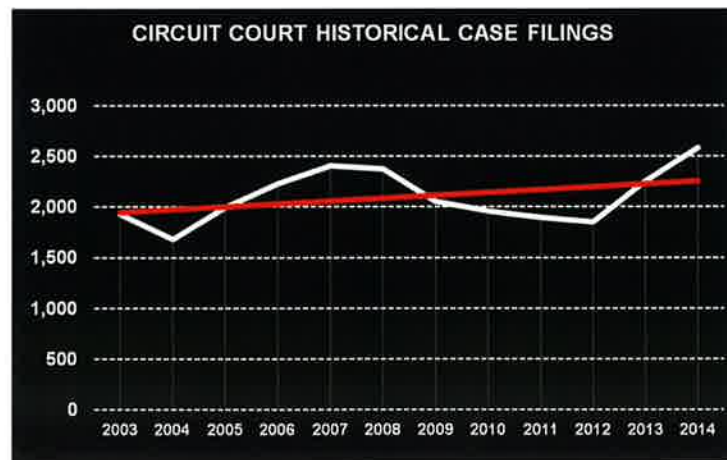
Court facility space needs

- Staffing and space needs relate strongly to case loads
- Case loads and population are linked

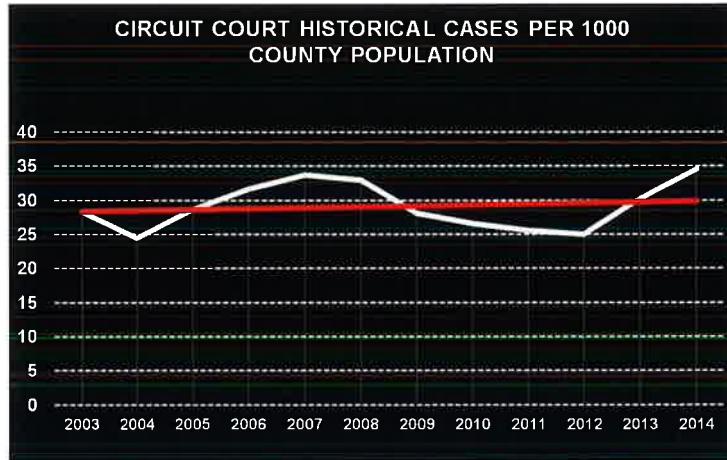
Court facility space needs



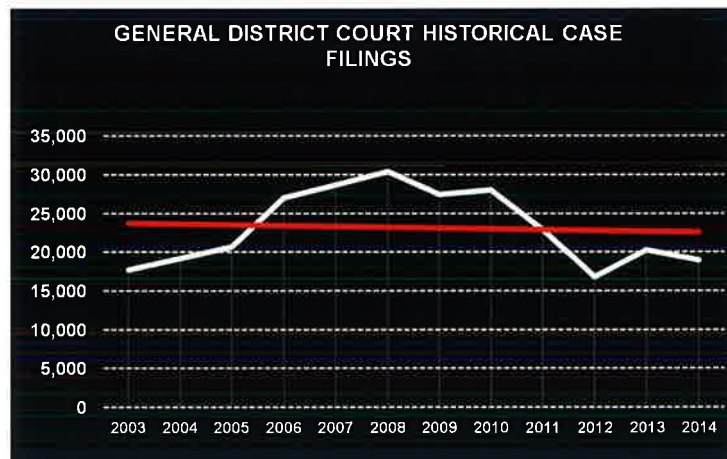
Court facility space needs



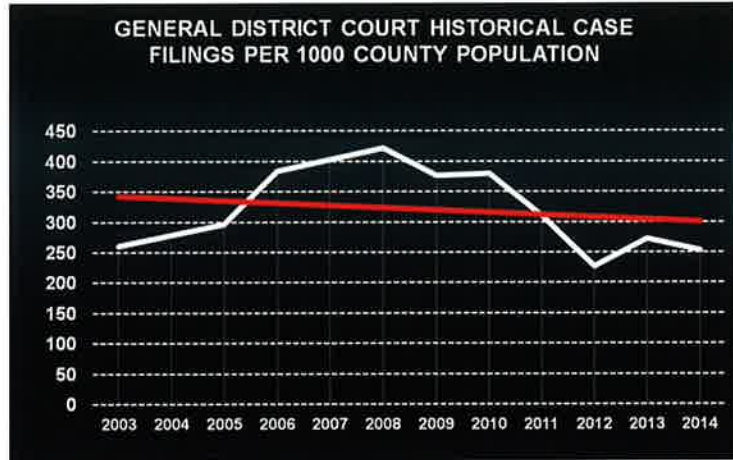
Court facility space needs



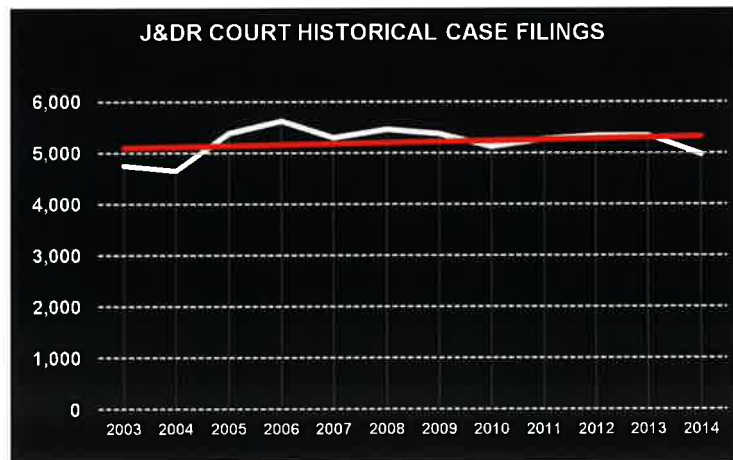
Court facility space needs



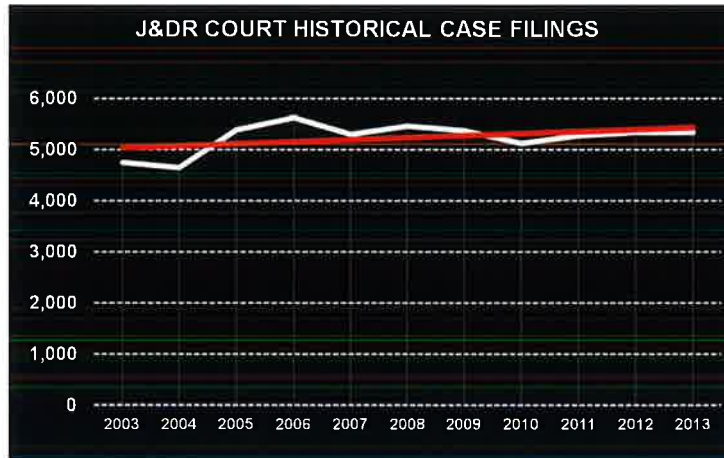
Court facility space needs



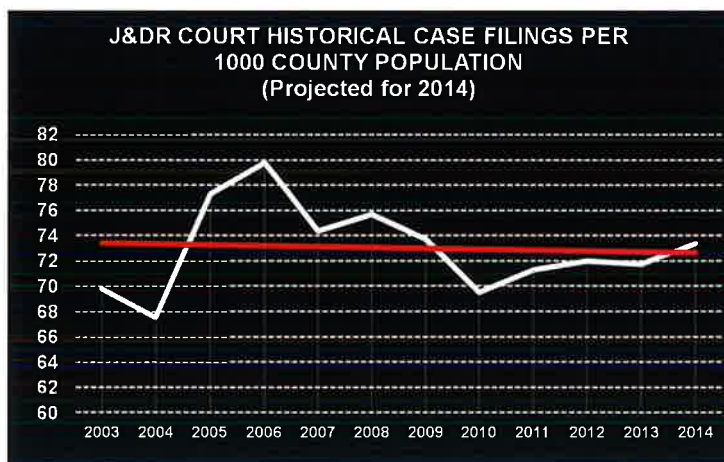
Court facility space needs



Court facility space needs



Court facility space needs



Court facility space needs

Case filing trend analysis used as basis for courtroom usage and projections

- Linear projection of trend 2003-2014
- Fixed ratio of case filings to projected population based on average case filing 2003-2014
- Changing ratio of case filings to projected population

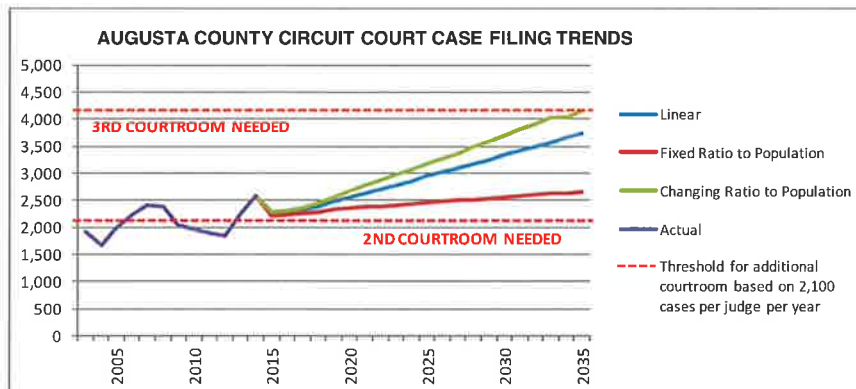
AUGUSTA COUNTY CIRCUIT COURT CASE FILING TRENDS																
COUNTY POPULATION	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
	64,256	64,800	65,343	65,887	66,430	66,974	67,517	68,061	68,604	69,148	69,691	70,235	70,778	71,321	71,865	72,408
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2009	2010	2011	2012
LINEAR																
New Filings	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2009	2010	2011	2012
Gov General District Appeals	21	21	21	21	21	18	19	13	21	18	16	15	17	18	14	13
Gov Other Law	176	204	177	333	305	349	368	409	301	244	300	249	281	420	460	500
Gov District	370	550	374	366	503	463	220	251	254	240	183	202	8	8	8	8
Gov Other Equity	117	136	141	44	43	50	35	42	46	47	41	34	9	8	8	8
Gov JUDicial Appeals	63	83	73	101	78	81	105	100	113	140	148	147	100	100	100	100
Total Civil Filings	648	874	966	1015	1000	874	744	808	752	689	657	639	580	588	526	524
Domestic Class 1&2 Filings	9	4	2	18	4	4	0	4	10	0	0	0	0	0	0	0
Domestic Other Family	900	989	901	1027	1235	1246	1160	884	1061	1204	1475	1700	1405	1718	2408	2774
Domestic Misdemeanors	160	110	103	120	143	151	130	141	137	125	120	149	141	144	146	148
Total Criminal Filings	979	797	1012	1139	1383	1400	1306	1125	1142	1184	1397	1881	1587	2086	2609	2923
Grand Total Filings	1624	1671	1978	2154	2383	2180	2114	1933	1894	1833	2054	2520	2167	2674	3135	3447
Case Filings Per 1,000 Population																
New Filings	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Avg	2003	2004	2005
Gov General District Appeals	0.31	0.30	0.30	0.34	0.33	0.26	0.28	0.24	0.30	0.26	0.23	0.21	0.21	0.27	0.25	0.24
Gov Other Law	2.62	2.96	2.54	4.72	4.50	4.84	5.05	5.55	4.34	3.29	4.03	3.04	3.99	3.92	3.96	3.90
Gov District	5.38	7.99	5.24	5.03	7.15	6.42	3.02	3.40	3.43	3.23	2.46	2.04	5.47	6.43	6.66	6.76
Gov Other Equity	1.72	1.97	2.02	0.62	0.60	0.72	0.53	0.57	0.62	0.63	0.55	0.45	0.92	0.74	0.79	0.81
Gov JUDicial Appeals	0.93	1.09	1.05	1.43	1.09	1.19	1.41	1.30	1.32	1.31	1.50	1.07	1.13	1.16	1.20	1.25
Total Civil Filings	13.84	14.14	14.15	15.25	15.20	13.50	13.20	13.24	13.17	13.17	13.24	13.24	13.24	13.24	13.24	13.24
Domestic Class 1&2 Filings	0.13	0.06	0.11	0.26	0.13	0.05	0.05	0.05	0.13	0.08	0.03	0.03	0.00	0.00	0.00	0.00
Domestic Other Family	11.80	8.81	13.85	14.87	17.29	17.26	15.90	13.48	13.33	13.83	16.92	23.18	13.20	19.79	19.91	19.64
Domestic Misdemeanors	2.40	1.60	1.48	1.75	2.01	2.14	1.91	1.80	1.85	1.73	1.61	2.00	1.90	1.97	1.94	1.96
Total Criminal Filings	14.23	10.47	15.32	16.38	19.41	17.41	15.38	15.44	15.69	15.64	17.37	23.18	15.10	19.76	19.85	19.60
Grand Total Filings	28.07	24.61	29.47	31.63	35.15	30.87	28.11	28.38	28.86	28.81	30.61	36.42	28.34	33.00	33.09	32.84
Case Filings Per 1,000 Population																
New Filings	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2009	2010	2011	2012
Gov General District Appeals	0.31	0.31	0.31	0.31	0.31	0.28	0.28	0.24	0.30	0.26	0.23	0.21	0.21	0.27	0.25	0.24
Gov Other Law	2.62	2.96	2.54	4.72	4.50	4.84	5.05	5.55	4.34	3.29	4.03	3.04	3.99	3.92	3.96	3.90
Gov District	5.38	7.99	5.24	5.03	7.15	6.42	3.02	3.40	3.43	3.23	2.46	2.04	5.47	6.43	6.66	6.76
Gov Other Equity	1.72	1.97	2.02	0.62	0.60	0.72	0.53	0.57	0.62	0.63	0.55	0.45	0.92	0.74	0.79	0.81
Gov JUDicial Appeals	0.93	1.09	1.05	1.43	1.09	1.19	1.41	1.30	1.32	1.31	1.50	1.07	1.13	1.16	1.20	1.25
Total Civil Filings	13.84	14.14	14.15	15.25	15.20	13.50	13.20	13.24	13.17	13.17	13.24	13.24	13.24	13.24	13.24	13.24
Domestic Class 1&2 Filings	0.13	0.06	0.11	0.26	0.13	0.05	0.05	0.05	0.13	0.08	0.03	0.03	0.00	0.00	0.00	0.00
Domestic Other Family	11.80	8.81	13.85	14.87	17.29	17.26	15.90	13.48	13.33	13.83	16.92	23.18	13.20	19.79	19.91	19.64
Domestic Misdemeanors	2.40	1.60	1.48	1.75	2.01	2.14	1.91	1.80	1.85	1.73	1.61	2.00	1.90	1.97	1.94	1.96
Total Criminal Filings	14.23	10.47	15.32	16.38	19.41	17.41	15.38	15.44	15.69	15.64	17.37	23.18	15.10	19.76	19.85	19.60
Grand Total Filings	28.07	24.61	29.47	31.63	35.15	30.87	28.11	28.38	28.86	28.81	30.61	36.42	28.34	33.00	33.09	32.84

Court facility space needs

CIRCUIT COURT CASE FILINGS

	Actual			Projected				Projected Change 2014 - 2035
	2003	2008	2014	2020	2025	2030	2035	
County Population	68,056	72,123	74,642	80,655	84,165	87,655	91,185	22%
Case Filings								
Linear Trend	1,924	2,374	2,580	2,547	2,940	3,334	3,728	44%
Fixed Ratio to County Population	1,924	2,374	2,580	2,351	2,453	2,555	2,658	3%
Changing Ratio to County Population	1,924	2,374	2,580	2,670	3,167	3,695	4,149	61%
Average of three models				2,523	2,853	3,195	3,512	36%
Average of Linear Trend and Changing Ratio Models				2,609	3,054	3,515	3,939	53%
Average Case Filings per year Augusta County (2003-2014)			2,291					
Average Case Filings per Judge 25th Judicial Circuit (2013)			2,055					
Average Case Filings per Judge Statewide (2013)			1,823					
Average Case Filings per Judge for Planning			2,100					

Court facility space needs



Court facility space needs

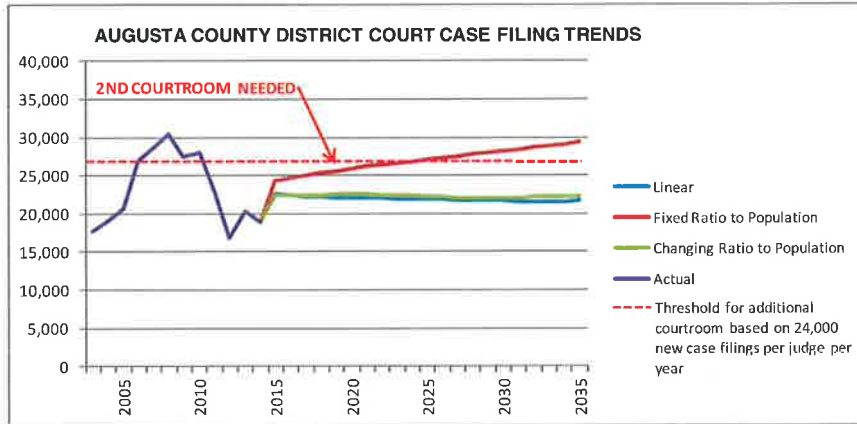
CIRCUIT COURT													
	2013/2014	2020			2025			2030			2035		
		Case Filings	Judges	Courtrooms Required	Case Filings	Judges	Courtrooms Required	Case Filings	Judges	Courtrooms Required	Case Filings	Judges	Courtrooms Required
Based on 2014 Average Case Filings per Judge in Augusta County (1.2 Judges)													
Average Augusta County	2,150												
Linear		2547	1.2	2	2940	1.4	2	3334	1.6	2	3728	1.7	2
Average Ratio to Population		2351	1.1	2	2453	1.1	2	2555	1.2	2	2658	1.2	2
Changing Ratio to Population		2670	1.2	2	3167	1.5	2	3695	1.7	2	4149	1.9	2
Based on 2013 Average Case Filings per Judge in 25th Circuit													
Average 25th Circuit	2,056												
Linear		2547	1.2	2	2940	1.4	2	3334	1.6	2	3728	1.8	2
Average Ratio to Population		2351	1.1	2	2453	1.2	2	2555	1.2	2	2658	1.3	2
Changing Ratio to Population		2670	1.3	2	3167	1.5	2	3695	1.8	2	4149	2.0	3
Based on 2013 Average Case Filings per Judge Statewide													
Average Statewide	1,823												
Linear		2547	1	2	2940	2	2	3334	2	2	3728	2	3
Average Ratio to Population		2351	1.3	2	2453	1.3	2	2555	1.4	2	2658	1.5	2
Changing Ratio to Population		2670	1	2	3167	2	2	3695	2	3	4149	2	3
RECOMMENDED ASSUMPTIONS	2,100	2609	1.2	2	3054	1.5	2	3515	1.7	2	3999	1.9	2

Court facility space needs

GENERAL DISTRICT COURT CASE FILINGS

	Actual			Projected				Projected Change 2014 - 2035
	2003	2008	2014	2020	2025	2030	2035	
County Population	68,056	72,123	74,642	80,655	84,155	87,655	91,185	22%
Case Filings								
Linear Trend	17,739	30,446	18,922	22,115	21,889	21,664	21,667	15%
Fixed Ratio to County Population	17,739	30,446	18,922	25,970	27,097	28,224	29,360	55%
Changing Ratio to County Population	17,739	30,446	18,922	22,574	22,298	22,090	22,336	18%
Average				23,553	23,761	23,993	24,454	29%
Average Case Filings per year Augusta County (2003-14)			23,189					
Average Case Filings per Judge 25th District (2013)			17,487					
Average Case Filings per Judge Statewide (2013)			23,997					
Average Case Filings per Judge for Planning			24,000					

Court facility space needs



Court facility space needs

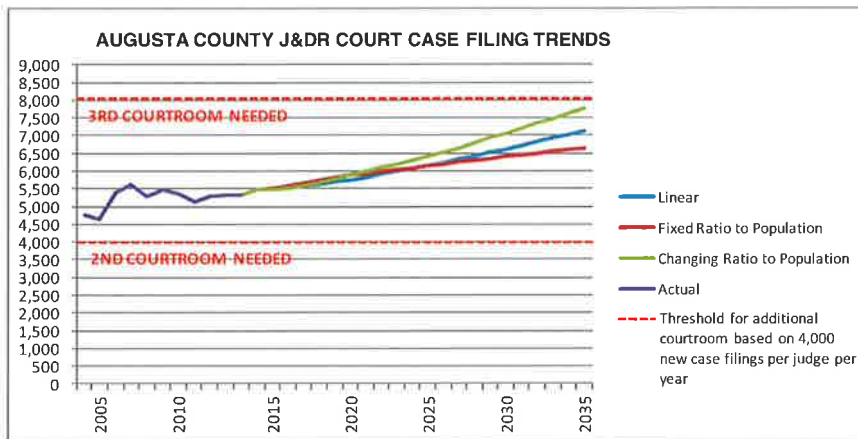
GENERAL DISTRICT COURT													
	2013/2014	2020			2025			2030			2035		
	Case Filings	Judges	Courtrooms Required	Case Filings	Judges	Courtrooms Required	Case Filings	Judges	Courtrooms Required	Case Filings	Judges	Courtrooms Required	
Based on 2014 Average Case Filings per Judge in Augusta County (0.9 Judges)													
Average Augusta County	21,024												
Linear	22115	1.1	2	21889	1.0	2	21664	1.0	2	21667	1.0	2	
Average Ratio to Population	25970	1.2	2	27097	1.3	2	28224	1.3	2	29360	1.4	2	
Changing Ratio to Population	22574	1.1	2	22298	1.1	2	22090	1.1	2	22336	1.1	2	
Based on 2013 Average Case Filings per Judge in 25th District													
Average 26th District	17,487												
Linear	22115	1.3	2	21889	1.3	2	21664	1.2	2	21667	1.2	2	
Average Ratio to Population	25970	1.5	2	27097	1.5	2	28224	1.6	2	29360	1.7	2	
Changing Ratio to Population	22574	1.3	2	22298	1.3	2	22090	1.3	2	22336	1.3	2	
Based on 2013 Average Case Filings per Judge Statewide													
Average Statewide	23,997												
Linear	22115	0.9	1	21889	0.9	1	21664	0.9	1	21667	0.9	1	
Average Ratio to Population	25970	1.1	2	27097	1.1	2	28224	1.2	2	29360	1.2	2	
Changing Ratio to Population	22574	0.9	1	22298	0.9	1	22090	0.9	1	22336	0.9	1	
RECOMMENDED ASSUMPTIONS	24,000	23553	1.0	1	23761	1.0	1	23993	1.0	1	24454	1.0	2

Court facility space needs

JUVENILE AND DOMESTIC RELATIONS COURT CASE FILINGS

	Actual			Projected				Projected Change 2013 - 2035
	2003	2008	2013	2020	2025	2030	2035	
County Population	68,056	72,123	74,419	80,655	84,155	87,655	91,185	23%
Case Filings								
Linear Trend	4,753	5,460	5,339	5,749	6,161	6,617	7,136	34%
Fixed Ratio to County Population	4,753	5,460	5,339	5,889	6,145	5,401	6,658	25%
Changing Ratio to County Population	4,753	5,460	5,339	5,903	6,408	7,067	7,778	46%
Average				5,826	6,285	6,842	7,457	40%
Average Case Filings per year Augusta County (2003-13)			5,240					
Average Case Filings per Judge 25th Judicial District			4,323					
Average Case Filings per Judge Statewide			4,134					
Average Case Filings per Judge for Planning			4,000					

Court facility space needs



Court facility space needs

J&R DISTRICT COURT										
	2013	2020		2025		2030		2035		
	Case Filings	Judges	Courtrooms Required	Case Filings	Judges	Courtrooms Required	Case Filings	Judges	Courtrooms Required	
Based on 2013 Average										
Case Filings per Judge In Augusta County (1.4 Judges)										
Average Augusta County	3,814									
Linear	5749	1.5	2	6161	1.6	2	6617	1.7	2	
Average Ratio to Population	5889	1.5	2	6145	1.6	2	6401	1.7	1	
Changing Ratio to Population	5903	1.5	2	6408	1.7	2	7067	1.9	2	
Based on 2013 Average										
Case Filings per Judge in 25th District										
Average 25th District	4,323									
Linear	5749	1.3	2	6161	1.4	2	6617	1.5	2	
Average Ratio to Population	5889	1.4	2	6145	1.4	2	6401	1.5	2	
Changing Ratio to Population	5903	1.4	2	6408	1.5	2	7067	1.6	2	
Based on 2013 Average										
Case Filings per Judge Statewide										
Average Statewide	4,134									
Linear	5749	1.4	2	6161	1.5	2	6617	1.6	2	
Average Ratio to Population	5889	1.4	2	6145	1.5	2	6401	1.5	2	
Changing Ratio to Population	5903	1.4	2	6408	1.6	2	7067	1.7	2	
RECOMMENDED ASSUMPTIONS	4,000	5847	1.5	2	6238	1.6	2	6695	1.7	2

Court facility space needs

Space Needs Assessment:

- Questionnaires completed by court function staff
- Interviews with court function staff
- Tours of existing space
- Virginia Courthouse Facility Guidelines
- Building Code

MOSELEYARCHITECTS SPACE NEEDS ASSESSMENT QUESTIONNAIRE AUGUSTA COUNTY COURTS COMPLEX

Moseley Architects has been selected to provide space planning services for the Augusta County Court Complex. Your responses to this questionnaire will be very helpful to the Moseley Architects space planning team in understanding the space needs and functional requirements of the department. After you have completed the questionnaire, our team will meet with you in person on either April 21 or 22 to discuss your responses and other details in more detail. The time you spend responding to these questions is extremely valuable in "jump starting" that face to face discussion by providing you a means of focusing on some of the relevant issues prior to our meeting. This will make the meeting efficient and productive for everyone.

Please answer every appropriate question, with responses to the questions as promptly and thoughtfully as you can. The quality of your input will directly affect the effectiveness of the space needs assessment results. Just click within the gray boxes to enter your responses. (For "Yes" and "No" or other space boxes, double click the appropriate box and select "Checkmark".) Then click "OK". Feel free to print the questionnaire and complete it by hand if you prefer!

Please complete a separate questionnaire for each organizational subdivision of the Department, with responses that address any that division. Please complete only one questionnaire for each organizational subdivision in order to avoid potentially conflicting responses. Feel free to attach additional sheets to the questionnaire if needed. If you have any questions, please contact Candy Henney at 243-245-6515 or chenney@mosa.uscourts.us. Please email the completed questionnaire to her by 5:00pm, Friday, April 23, 2016.

Your time and effort is appreciated, and we look forward to meeting with you.

Your Name:

Your Department:

Your Division within the Department (if applicable):

Your Telephone Number:

Your email address:

4/12/2016

Court facility space needs

AUGUSTA COUNTY NEW COURTS BUILDING - SPACE NEEDS

SPACE REQUIRED	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2020 NEEDS		2025 NEEDS		2035 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
CIRCUIT COURT											
PERSONNEL SPACE											
Judge	po8	350	2	700	2	700	2	700	3	1,050	Includes private trial, court and conf space in office
Secretary	po2	120	2	240	2	240	2	240	2	240	
Law clerk	po1	100	1	100	1	100	1	100	1	100	
Judicial admin	po1	100	1	100	1	100	1	100	1	100	
SUPPORT SPACE											
Courtroom waiting - seat 40	ws40	800	2	1,600	2	1,600	2	1,600	2	1,600	
Jury courtroom - seat 75	cyj75	2400	2	4,800	2	4,800	2	4,800	2	4,800	Jury box for 14, three tier
Courtroom waiting - seat 20	ws20	400									
Non-jury courtroom - seat 40	cr4	1400									non-jured civil trials, no holding rms, serves as jury assembly room
Courtroom entry vestibule	crv	70	2	140	2	140	2	140	3	210	
Witness/attorney conference room - seat 6	cn6	150	4	600	4	600	4	600	6	900	
Law library/judge's conference room	cn10	200	1	200	1	200	1	200	1	200	
Jury deliberation room	jur2	450	2	900	2	900	2	900	2	900	Includes MBF restrooms, coffee niche and coat closet
Prisoner holding cell - vestibule	vas1	120	1	120	1	120	1	120	1	120	
Prisoner holding cell - seat 2	hc2	70	2	140	2	140	2	140	2	140	one unit prisoner cell with view into courtroom
Prisoner holding cell - seat 6	hc6	140	2	280	2	280	2	280	2	280	
Balliff workstation	wk1	25	1	25	1	25	1	25	1	25	
Attorney - prisoner intake booth	int1	100	2	200	2	200	2	200	2	200	One for each courtroom
Visitor waiting area - seat 4	vs4	80	1	80	1	80	1	80	1	80	outside secure chambers, with AV communication
Workroom/ Breakroom											
-Kitchenette	kit2	120	1	120	1	120	1	120	1	120	
-Office supply cabinet	cab1	15	1	15	1	15	1	15	1	15	
-Fax machine	fax1	15	1	15	1	15	1	15	1	15	
-Copier	cpy5	25	2	50	2	50	2	50	2	50	
TOTAL PERSONNEL			6		6		6		7		
SUBTOTAL SPACE REQUIRED				10,425		10,425		10,425		12,945	
INTERNAL CIRCULATION FACTOR		20%		2,085		2,085		2,085		2,589	
TOTAL DEPARTMENT NET SPACE REQ'D				12,510		12,510		12,510		15,534	

Court facility space needs

AUGUSTA COUNTY NEW COURTS BUILDING - SPACE NEEDS

SUMMARY	CURRENT SPACE & PERSONNEL*		CURRENT NEEDS**		2020 NEEDS		2025 NEEDS		2035 NEEDS	
	NET SQ FT (NSF)	PEPS	NSF	PEPS	NSF	PEPS	NSF	PEPS	NSF	PEPS
CIRCUIT COURT	5,600	4	12,510	6	12,510	6	12,510	7	15,534	
CIRCUIT COURT CLERK	11,310	12	11,476	12	12,049	14	12,611	14	13,514	
COMM ATTORNEY/ VICTIM WITNESS COURTS - SHARED	7,445	16	6,110	18	7,012	20	8,008	22	8,373	
GENERAL DISTRICT COURT	4,090	1	5,896	1	5,896	2	11,017	2	11,017	
GENERAL DISTRICT COURT CLERK	2,890	6	2,665	7	2,777	8	3,054	8	3,418	
J&DR COURT	4,012	2	8,286	3	12,408	3	12,408	3	12,408	
J&DR COURT CLERK	4,310	8	3,241	11	3,748	16	4,287	17	4,449	
J&DR COURT SERVICES UNIT	2,775	10	3,703	13	3,719	17	4,316	20	4,867	
MAGISTRATE	335	1	297	1	297	1	297	1	297	
SHERIFF - COURT SECURITY	1,410	7	3,625	10	3,625	13	3,625	13	3,625	
TOTAL PERSONNEL / NSF	44,177	67	58,313	82	64,544	100	72,637	107	78,004	
CURRENT / REQUIRED GROSS SQ FT	67,965		89,712		99,298		111,750		120,007	

* CURRENT SPACE AND PERSONNEL indicates the amount of NSF (net square feet) currently occupied by a department with its current staff. The current staffing level indicated is the number of personnel currently staffing the department which needs to be housed in its space. It does not account for any current staffing deficiencies or excesses.

** CURRENT NEEDS NSF indicates the amount of NSF (net square feet) required to meet the needs of the current staff based on appropriate space standards. The difference between CURRENT NEEDS NSF and CURRENT SPACE NSF is the deficiency or excess of space for the current staff.

Master Plan/Conceptual Plan

Conclusions:

- Build 6 finished courtrooms initially
- Provide unfinished “shell” space for a 7th courtroom based on future case filing projections
- Provide for conversion of space for courtrooms 8 and 9
- Provide the ability to expand the building for future courtrooms or other space if needed

Master Plan/Conceptual Plan

Conceptual plan design criteria:

1. Segregate public, staff, and detainees building entry and circulation and have their circulation paths converge only in the courtroom
2. Lower Level houses those functions requiring no public access
 - Circuit Court Clerk – Archival storage
 - Sheriff’s Office – Court Security
3. First floor houses those functions with the most public interaction
 - Circuit Court Clerk
 - General District Court and Clerk

Master Plan/Conceptual Plan

3. Second floor houses those functions requiring segregation and connection with each other
 - J&DR Court
 - J&DR Court Clerk
 - J&DR Court Services Unit
4. Third floor houses those functions with least public interaction, and requiring greatest security for public (jury)
 - Circuit Court
 - Commonwealth's Attorney

Master Plan/Conceptual Plan

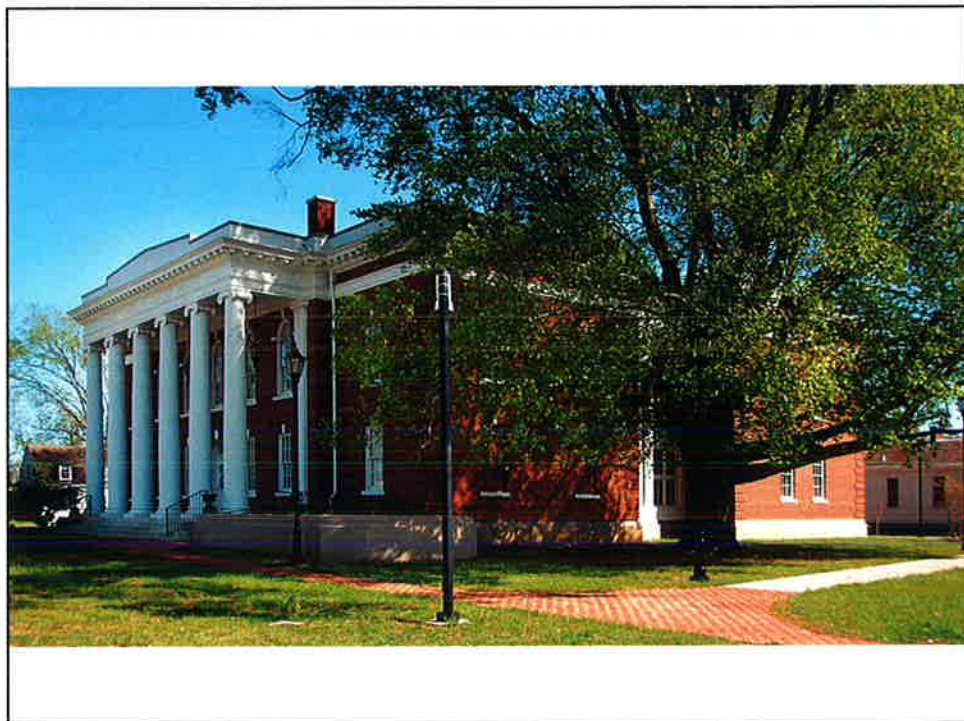
Important exterior design criteria:

- Red brick with white trim and accents
- Freestanding columns at entry
- Central tower/cupola
- Symmetrical massing with regard to the entry
- Metal roofing
- Punched windows with offsetting lintels of brick, precast, or stone











Master Plan/Conceptual Plan

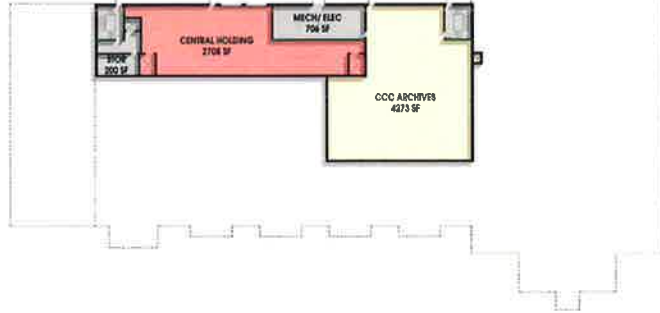
Important site planning criteria:

- On-line with prominent view and axis
- Courthouse green or plaza
- Allows for expansion of building and parking
- Take advantage of proximity to Middle River Regional Jail
- Segregated parking for judges and courts staff
- Segregated entry for staff and detainees



Master Plan/Conceptual Plan

- LEGEND:
- CIRCUIT COURT
 - CIRCUIT COURT CLERK
 - COMMONWEALTHS ATTORNEY
 - GENERAL DISTRICT COURT
 - GENERAL DISTRICT COURT CLERK
 - JADR COURT
 - JADR COURT CLERK
 - JADR COURT SERVICES UNIT
 - SHERIFF - COURT SECURITY
 - UNFINISHED/BLDG SUPPORT

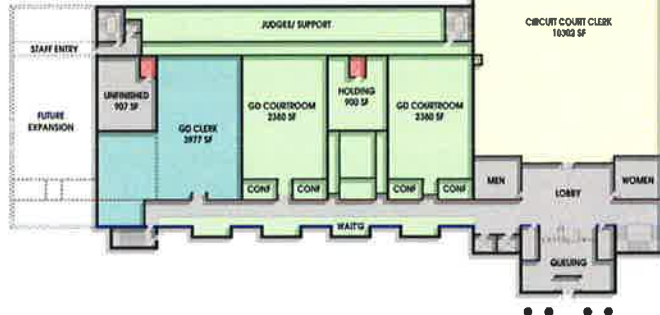


LEVEL: 9, 420 GSF

0' 10' 20' 40'

Master Plan/Conceptual Plan

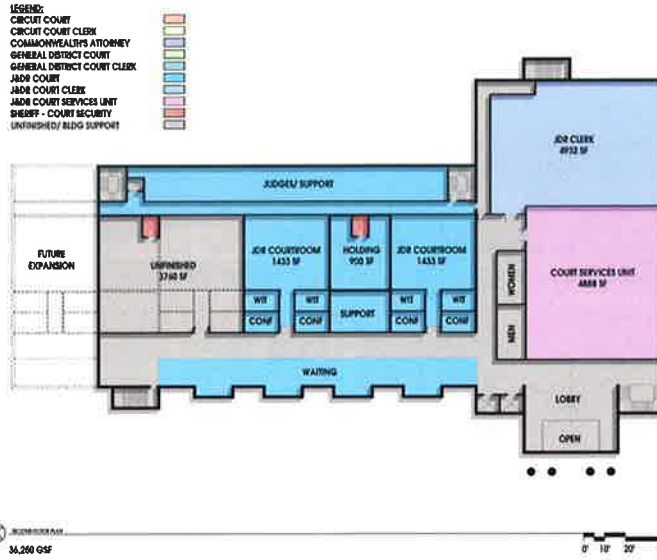
- LEGEND:
- CIRCUIT COURT
 - CIRCUIT COURT CLERK
 - COMMONWEALTHS ATTORNEY
 - GENERAL DISTRICT COURT
 - GENERAL DISTRICT COURT CLERK
 - JADR COURT
 - JADR COURT CLERK
 - JADR COURT SERVICES UNIT
 - SHERIFF - COURT SECURITY
 - UNFINISHED/BLDG SUPPORT



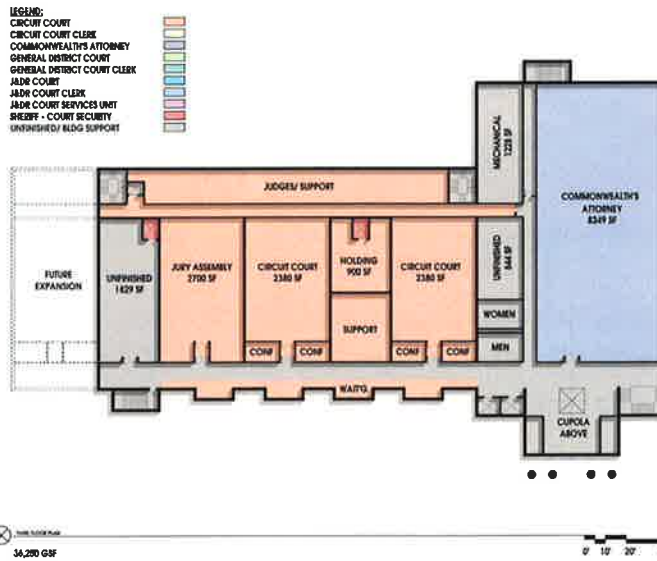
LEVEL: 14, 280 GSF
TOTAL BLDG: 116,170 GSF

0' 10' 20' 40'

Master Plan/Conceptual Plan



Master Plan/Conceptual Plan



Master Plan/Conceptual Plan



Master Plan/Conceptual Plan



Master Plan/Conceptual Plan



Master Plan/Conceptual Plan



Master Plan/Conceptual Plan



Preliminary Budget Estimate

NEW COURTS BUILDING 20 year planning horizon

CONSTRUCTION COSTS

New Courts Building	118,170 SF @	\$249	\$29,440,000
Site work	14 acres	\$291,199	\$3,940,000
Construction Cost Subtotal			\$33,380,000

OTHER COSTS

Furniture Allowance	\$2,960,000
Property Acquisition Allowance	None required
Geotechnical Study	\$10,000
Boundary and Topographic Survey	\$10,000
Testing and Inspections	\$334,000
Architectural/Engineering Services	\$2,907,000
Data/Telephone Allowance	\$569,000
Moving Expenses Allowance	\$20,000
Permitting and Utility Connection Fees	Not included
Legal Expenses	Not included
Financing Expenses	Not included
Other Costs Subtotal	\$6,830,000

Project Cost Subtotal \$40,210,000

Recommended Project Budget Contingency \$4,030,000

TOTAL \$44,240,000

Questions



AUGUSTA COUNTY

SPACE NEEDS ANALYSIS & CONCEPTUAL DESIGN FOR NEW COURTS FACILITY

JULY 10, 2015

MOSELEYARCHITECTS

AUGUSTA COUNTY

SPACE NEEDS ANALYSIS & CONCEPTUAL DESIGN FOR NEW COURTS FACILITY

CONTENTS	Page
Purpose and Scope	3
Courts Facility Space Needs Analysis	4
Site Narrative	10
Site Conceptual Design	14
Building Conceptual Design	18
Comparison of Existing Facilities & the New Courts Facility	28
Estimated Capital Costs	37
Appendices:	
A Existing Space Allocations	39
B.1 Circuit Court Case Filing Trends	43
B.2 General District Court Case Filing Trends	44
B.3 J&DR Court Case Filing Trends	45
B.4 Projected Number of Courtrooms	46
C Projected Staffing and Space Requirements	49
D Preliminary Estimate of Construction Costs	65

PURPOSE AND SCOPE

The space needs analysis was performed in order to gain an understanding of the amount of additional space that will be required for Augusta County's courts facilities, in order to eliminate current space deficiencies and to provide for anticipated growth through an approximate twenty-year planning horizon, and to develop the preliminary information necessary to assist with capital project budget planning.

The space projections are based on surveys and interviews with the individual departments within the county court system. A detailed space program was prepared for use in determining the conceptual design. A cost estimate was prepared based on the conceptual site and building layouts. The conclusions of the analysis are useful as tools for preliminary planning and budgeting, and for an upcoming ballot referendum for voter consideration of moving the county courts facilities from the City of Staunton to the County Government Center in Verona, Virginia. Upon voter approval, more detailed and refined development of the project would proceed.

Functions included in the analysis are grouped into the following categories:

- Circuit Court
- Circuit Court Clerk
- Commonwealth's Attorney/ Victim Witness Services
- General District Court
- General District Court Clerk
- Juvenile and Domestic Relations District Court
- Juvenile and Domestic Relations District Court Clerk
- Juvenile and Domestic Relations Court Services Unit
- Magistrate
- Sheriff's Court Security

The Juvenile and Domestic Relations District Court and Clerk are currently combined functions for the City of Staunton and County of Augusta. For purposes of this study, only the County functions are included.

The scope of this study also included a Phase I Environmental Assessment and a Traffic Impact Study. These are separate, lengthy documents that have not been reprinted in this report. Refer to the Site Narrative in this report for discussions regarding these items.

COURTS FACILITY SPACE NEEDS ANALYSIS

Methodology for Estimating Space Needs

The consultant team, with the assistance of County staff, reviewed data on current staffing levels and space allocations for each department. Five-, ten-, and twenty- year staffing projections were provided by the County. Each departments' necessary support spaces were also identified, and total space needs for each department were developed in conjunction with the Virginia Courthouse Facility Guidelines.

For many functions included in the analysis, the space assigned is higher than the current space allocations. This is an indication of current space deficits for those departments.

Summaries of the current space allocation for each Court Building at the Government Center are attached as Appendix A.

Impact of Court Facility Caseloads on Staffing and Space Needs

Because the space and staffing needs of the courts are so strongly related to their case loads, case filing trends in the Augusta County courts were analyzed to assist in establishing criteria for court space needs projections. Historical case filing statistics for each court from 2003 to 2014 were obtained from the Virginia Supreme Court. Three different trend models were then utilized to develop forecasts of future case filing trends, as follows:

Linear Regression. This approach uses historical changes in the number of case filings to project a linear case filing trend into the future, based on the assumption that the historical trend will continue into the future. Historical case filing data are the sole criteria for projections of future filings. County population is not a factor in this approach, except to the extent that past population changes may have been related to changes in court case load.

Fixed Ratio of Case Filings to Population. This model projects future case filings on the assumption that they will maintain a fixed ratio to county population, i.e., that the number of filings per 1,000 population will remain constant over time. Projected filings therefore increase or decrease in proportion to the projected population change. For this study, the ratio used was the average ratio of filings per 1,000 population for the years 2003 through 2014.

Changing Ratio of Case Filings to Population. The changing ratio model is a combination of the first two models. A trend in the ratio of filings to population is first projected by linear regression. The projected future ratio for each year is then applied to the projected population for the corresponding year in order to forecast case filings.

The results of the case filing analysis are included in Appendix B.1, B.2, and B.3. Each analysis model is based on different assumptions, and there can be no certainty that any of the three is entirely accurate. The accuracy of any of the models should be assumed to be progressively less reliable for projections farther into the future. Factors such as future

changes in law enforcement staffing or priorities, new legislation, and changes in population demographics can have a significant impact on case filing trends.

Depending on case filing history, the projections resulting from one or more models can be obviously unrealistic. For example, because Augusta County’s General District Court case filings grew at a slower rate than county population between 2003 and 2014, the changing ratio model projects a continually decreasing number of cases in the future for that court. Given expectations about future population growth in the County and its probable impact on case loads, a steadily declining case load is not a realistic expectation for the General District Court, and the results of other models should therefore be given more weight. Furthermore, for certain case types that have trended down in recent years, some models may project a decline to zero cases at some point in the future, which is also an unlikely scenario. Once such issues are identified and taken into account, however, the analysis as a whole is useful as a tool for estimating future space needs. Conclusions drawn from the analysis for each court are summarized below.

Circuit Court. Each of the three models predicted case filing increases in the future, with the projected increase ranging from about three percent for the Fixed Ratio of Case Filings to Population, forty-four percent for Linear regression, to sixty-one percent for Changing Ratio of Case Filings to Population by 2035. It seems reasonable to use the average of the results of the Linear Regression and Changing Ratio of Case Filings to Population models as a basis for planning purposes which identifies the need for two courtrooms on almost a full time basis (based on 2100 average case filings per judge) by 2035.

CIRCUIT COURT CASE FILINGS									
	Actual			Projected				Projected Change 2014 - 2035	
	2003	2008	2014	2020	2025	2030	2035		
County Population	68,056	72,123	74,642	80,655	84,155	87,655	91,185	22%	
Case Filings									
Linear Trend	1,924	2,374	2,580	2,547	2,940	3,334	3,728	44%	
Fixed Ratio to County Population	1,924	2,374	2,580	2,351	2,453	2,555	2,658	3%	
Changing Ratio to County Population	1,924	2,374	2,580	2,670	3,167	3,695	4,149	61%	
Average of three models				2,523	2,853	3,195	3,512	36%	
Average of Linear Trend and Changing Ratio Models				2,609	3,054	3,515	3,939	53%	
Average Case Filings per year Augusta County (2003-2014)			2,291						
Average Case Filings per Judge 25th Judicial Circuit (2013)			2,055						
Average Case Filings per Judge Statewide (2013)			1,823						
Average Case Filings per Judge for Planning			2,100						

General District Court. The Linear Regression and changing ratio models predict continually declining case loads in the future. This is an unrealistic conclusion based on expected population increases. By definition, the fixed ratio model predicts growth in proportion to anticipated population increases. It seems reasonable to expect an increase more in the line with the fixed ratio model than the other models which identifies the need for two courtrooms on at least a part time basis (based on 2100 average case filings per judge) by 2025.

GENERAL DISTRICT COURT CASE FILINGS								
	Actual			Projected				Projected Change 2014 - 2035
	2003	2008	2014	2020	2025	2030	2035	
County Population	68,056	72,123	74,642	80,655	84,155	87,655	91,185	22%
Case Filings								
Linear Trend	17,739	30,446	18,922	22,115	21,889	21,664	21,667	15%
Fixed Ratio to County Population	17,739	30,446	18,922	25,970	27,097	28,224	29,360	55%
Changing Ratio to County Population	17,739	30,446	18,922	22,574	22,298	22,090	22,336	18%
Average				23,553	23,761	23,993	24,454	29%
Average Case Filings per year Augusta County (2003-14)			23,189					
Average Case Filings per Judge 25th District (2013)			17,487					
Average Case Filings per Judge Statewide (2013)			23,997					
Average Case Filings per Judge for Planning			24,000					

J&DR District Court. Based on 2003 to 2014 historical caseload data all three models predicted substantial increases in caseloads ranging from thirty percent to thirty-nine percent by 2035. The 2014 caseloads for Augusta County however were significantly down from past years and therefore it seems more reasonable, especially in view of significant increases seen in J&DR case loads statewide in recent years, to ignore that year’s data and project based on the years from 2003 to 2013. When the 2014 caseload data was projected in lieu of using historical data, each of the three models predicted larger case filing increases in the future, with the projected increase ranging from about twenty-five percent to forty-six percent by 2035. It seems reasonable to use the average of the results of the three models including the 2014 projected caseload (in lieu of historical caseloads) as a basis for planning. This identifies the need for two courtrooms on almost a full time basis (based on 4,000 average case filings per judge) by 2035.

JUVENILE AND DOMESTIC RELATIONS COURT CASE FILINGS									
	Actual			Projected				Projected Change 2013 - 2035	
	2003	2008	2013	2020	2025	2030	2035		
County Population	68,056	72,123	74,419	80,655	84,155	87,655	91,185	23%	
Case Filings									
Linear Trend	4,753	5,460	5,339	5,749	6,161	6,617	7,136	34%	
Fixed Ratio to County Population	4,753	5,460	5,339	5,889	6,145	6,401	6,658	25%	
Changing Ratio to County Population	4,753	5,460	5,339	5,903	6,408	7,067	7,778	46%	
Average				5,826	6,285	6,842	7,457	40%	
Average Case Filings per year Augusta County (2003-13)			5,240						
Average Case Filings per Judge 25th Judicial District			4,323						
Average Case Filings per Judge Statewide			4,134						
Average Case Filings per Judge for Planning			4,000						

These conclusions were used a basis to estimate the number of judges and corresponding courtrooms that will be required to handle the projected caseloads, all of which have a direct impact on space requirements for the courts.

How Space Needs Were Determined

Court facility space needs cannot be determined solely by analysis of case filing statistics and corresponding estimates of staffing levels. In order to more fully understand the amounts and types of spaces needed now and in the future for each function, the consultant team distributed questionnaires to representatives of the Courts and Court Clerks’ offices, the Commonwealth’s Attorney, the Sheriff, the Magistrate, and the J&DR Court Service Unit. The questionnaires addressed issues that have an impact on the type and amount of space required for the effective daily operation of each function.

After reviewing the questionnaire responses, the consultant team individually interviewed representatives of each court function in person and toured the space currently allocated to each function. The information thus gathered was considered along with the statistical data and projections previously discussed, and a detailed assessment of anticipated space needs for each function was developed by the consultant team. The resulting tabulation of space needs, detailed in Appendix C, includes not only courtrooms and staff office space but also the various support spaces such as file and equipment space, meeting space, customer service areas, and other spaces required to meet anticipated needs through 2035. The existing court facilities do not meet the current space needs of many court functions in either quality or quantity, so the space needs analysis addresses not only additional space required for future growth, but also additional space needed immediately to address current deficiencies.

The sizes of each type of space were quantified by applying consistent standards based on the Virginia Courthouse Facility Guidelines and the study team’s experience with numerous court facility planning and design projects. All of the standards fall within a range that is appropriate for Augusta County based on comparison with court facility construction in other localities around Virginia in recent years. The space standards that were used are listed in Appendix B.

Once the individual size requirements for each space were determined and totaled, an internal circulation factor was applied to account for the space needed for aisles and internal corridors connecting offices, courtrooms, and other spaces. The internal circulation factor selected varies for different functions based on the consultant's experience with actual space layouts for new court facilities in other localities. Application of this factor yields a **departmental net area** requirement for each court function. Only by developing detailed space layouts for each function, which is beyond the scope of this study, can the actual departmental net areas required be precisely determined. However, the factors utilized reflect reasonable expectations about space utilization efficiency and provide an appropriate degree of accuracy for this study.

Departmental net areas do not include spaces shared by all functions housed in a building, such as public toilets, public corridors, mechanical equipment space, stairs, elevators, and structural components that are required in every building. When an estimate for the combined area of such spaces is added to the combined departmental net area of all functions, the estimated **gross building area** is determined. The gross building area is the total area of the entire building, and is of course larger than the combined departmental net area. It is the gross building area that is used to estimate building construction costs when a "per square foot" estimating methodology is employed.

An estimated **building efficiency factor** (the ratio of combined departmental net area to gross building area) of 70% was used for this analysis. That figure is based on the consultant team's experience designing numerous court buildings; however, the actual gross building area needed is dependent on many variables and can only be precisely determined when through more subsequent to this study.

The table on the following page summarizes the results of the space needs analysis process described above. It indicates estimated staffing and space needs for 5, 10 and 20 year planning horizons for each departmental category, compared to existing staffing and space occupied. Departmental space figures are expressed in terms of net square feet, which is the amount of space directly occupied by a given department or agency, but not including unassigned or shared building areas such as stairs, common corridors and lobbies, and mechanical equipment space. Total required gross square feet, to include these unassigned or shared spaces is also indicated.

The space needs results indicate that additional space will be required for the majority of departments, to eliminate current space deficits and to accommodate continued growth over the next twenty years. A detailed breakdown of the analysis results is included as Appendix C.

AUGUSTA COUNTY NEW COURTS BUILDING - SPACE NEEDS

SUMMARY	CURRENT SPACE & PERSONNEL*		CURRENT NEEDS**		2020 NEEDS		2025 NEEDS		2035 NEEDS		ADDITIONAL SQUARE FOOTAGE NEEDED BY 2035	
	NET SQ FT (NSF)	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	NET SQ FT (NSF)	GROSS SQ FT (GSF)	
	CIRCUIT COURT	5,600	4	12,510	6	12,510	6	12,510	7	15,534	+9934	+15284
CIRCUIT COURT CLERK	11,310	12	11,476	12	12,049	14	12,611	14	13,514	+2204	+3391	
COMM ATTORNEY/ VICTIM WITNESS	7,445	16	6,110	18	7,012	20	8,008	22	8,373	+928	+1428	
COURTS - SHARED			504		504		504		504	+504	+776	
GENERAL DISTRICT COURT	4,090	1	5,896	1	5,896	2	11,017	2	11,017	+6927	+10658	
GENERAL DISTRICT COURT CLERK	2,890	6	2,665	7	2,777	8	3,054	8	3,418	+528	+812	
J&DR COURT	4,012	2	8,286	3	12,408	3	12,408	3	12,408	+8396	+12917	
J&DR COURT CLERK	4,310	8	3,241	11	3,748	16	4,287	17	4,449	+139	+214	
J&DR COURT SERVICES UNIT	2,775	10	3,703	13	3,719	17	4,316	20	4,867	+2092	+3219	
MAGISTRATE	335	1	297	1	297	1	297	1	297	-38	-59	
SHERIFF - COURT SECURITY	1,410	7	3,625	10	3,625	13	3,625	13	3,625	+2215	+3408	
TOTAL PERSONNEL / NSF	44,177	67	58,313	82	64,544	100	72,637	107	78,004	33,827	52,048	
CURRENT / REQUIRED GROSS SQ FT	67,965		89,712		99,298		111,750		120,007			

Required gross square footage calculation above is determined using an efficiency of 65%.

* CURRENT SPACE AND PERSONNEL indicates the amount of NSF (net square feet) currently occupied by a department with its current staff. The current staffing level indicated is the number of personnel currently staffing the department which needs to be housed in its space. It does not account for any current staffing deficiencies or excesses.

** CURRENT NEEDS NSF indicates the amount of NSF (net square feet) required to meet the needs of the current staff based on appropriate space standards. The difference between CURRENT NEEDS NSF and CURRENT SPACE NSF is the deficiency or excess of space for the current staff.

SITE NARRATIVE

General

The proposed Courts Facility site is located at 18 Government Center Lane in the County of Augusta, Virginia. There is direct access to the site from Lee Highway (U.S. Route 11). The subject property is home to the Augusta County Government Center.

The site, previously known as the “Smith’s Transfer Site”, is located just north of the City of Staunton, comprises approximately 51 acres, and is bounded by property controlled by the Middle River Regional Jail Authority to the west, and adjacent partially developed property to the North. The site is currently zoned General Business (GB), and will not require rezoning or a special use permit. The property is a single parcel and will not be subject to any internal setback requirements within the parcel. The setbacks for this zoning are as follows: Front Yard setback 50 feet, Side Yard setback 0 feet if abutting land zoned Industrial or Business and Rear Yard setback 25 feet if abutting Industrial or Business. For buildings more than 35 feet in height the required setback will increase 1 foot per 1 foot of building height increase over 35 feet.

The project replaces a large gravel parking area and will result in significant additional green space on the Government Center Campus. The addition of landscaping and lawn will improve the overall appearance of the Campus and encourage infiltration of stormwater. The access road will have a center landscaped median and provide direct access to the main entrance of the new Courts Facility.

Roads, Driveways, Parking Areas, and Walks

Primary visitor and staff access to the proposed Courts Facility site will be via the main entrance road from Lee Highway (U. S. Route 11), and will be oriented toward the main entrance to promote the prominent frontal view of the Courts Facility and provide for natural wayfinding for visitors. A secondary entrance is provided at the northwest corner of the main courts parking lot north of the New Court House. This connects the parking area for Shenandoah Valley Social Services and the Courts parking. Based on the current Zoning Ordinance, the proposed Court House will require 334 parking spaces. Included in the total are 10 handicapped spaces of which 2 will be van accessible spaces, 18 spaces for Judges and court staff, 30 spaces for Sheriff’s Office Vehicles, 8 spaces for the Commonwealth Attorney’s office and 268 spaces for other employees and the general public. Connection to the vehicle sallyport occurs via separate access roadway to the east connecting to Technology Drive which also serves as the access to the Middle River Regional Jail. Dumpster pads are provided at the rear of the building and will be accessed via the above referenced connection to Technology Drive.

Employees and the general public will enter the facility thru the main entrance at the north end of the building. Judges and court staff will enter from a gated parking area thru a separate entrance at the east end of the building. Prisoners will be transported into the basement of the building thru a sally port on the south end of the building. This will prevent interaction between the general public, judges and prisoners.

Based on site-generated traffic estimates, traffic will increase by approximately 265 AM peak trips and 350 PM peak trips; this will essentially double existing traffic on Government Center Lane. Given these increases in traffic, the existing cross section between Lee Highway (U.S. Route 11) and the railroad tracks will be widened to accommodate a single ingress lane and two (2) egress lanes, for left and right turns, respectively. Interior to the site, east of the railroad tracks, two (2) travel lanes are sufficient to handle projected build out traffic. Two travel lanes with a center median will be provided beginning at the railroad tracks to the main entrance of the Courts Facility. Improvements are not anticipated at the existing main entrance on Route 11; two (2) through lanes currently exist in both the northbound and southbound directions, as well as auxiliary left and right turn lanes that serve the Government Center. A final traffic study will be added by addendum.

Roadway pavements have been designed to accommodate the anticipated traffic given the available soils information provided in a previous planning study. Light duty asphalt pavements (2" SM-9.5A, 8" #21B aggregate) account for most of the areas indicated on the concept layout, and include surface parking. For main entrance drive from U.S. Route 11 and the rear entrance from Technology Drive a heavy duty pavement (1.5" SM-9.5A, 4" BM-25.0, 8" #21B aggregate) will be provided. Heavy duty concrete (8" PCC, 8" #21B aggregate) will be provided under the dumpster, and 4" PCC concrete will be provided for all pedestrian sidewalks in accordance with VDOT standards.

Grading, Drainage, and Stormwater Conveyance Systems

The site consists of a graded parking and storage area. The site slopes downward in the general location of the rear entrance of the building and is grassed over rolling terrain to the East. It is our understanding that the site was filled during the construction of the parking and the quality of the compaction provided is not known. Undercutting of the subgrade may be required. This determination will be made in the design phase and will be based on the results of soil borings performed at that time. The proposed Courts Facility is expected to have a finished floor elevation between 1302 and 1304. The rear entrance will walk out on grade and retaining walls will be required on both sides of that entrance.

The improvements will require the demolition of an existing canopy at the east end of the maintenance facility. As part of this demolition an existing depressed loading dock will be filled in and the storm drain capped. Access to the maintenance facility will be maintained via connection to the main entrance road.

The design rainfall event for the storm sewer is the 10-year storm for sizing swales, culverts, and drainage structures. The 2-year storm will be used to evaluate lining required on open channels in accordance with Virginia's Minimum Standard 19, and minimum swale slopes of 0.5% will be maintained throughout the site. Low Impact Design (LID) techniques will be used to the extent practical to minimize overall site runoff through the use of disconnected open channel swales and culverts. Additionally,

the proposed plan will provide a decrease in impervious area that will assist in meeting stormwater management requirements. Drainage inlet systems as manufactured by Advance Drainage System or similar will be installed as required to prevent surface runoff from flowing across sidewalk areas.

Water Resources

In July of 2014 the DEQ revised the stormwater management regulations, requiring additional reductions in phosphorous for redevelopment projects. The new Courts Facility site is required to provide a twenty percent (20%) reduction in contaminants for existing impervious area impacted by any redevelopment, while all new impervious area will be subject to the full phosphorous load reductions. All stormwater management quality and quantity requirements will be met using onsite measures, such as bioretention areas, swales and manufactured filter systems. It is anticipated that the storm sewer outfall will connect to existing drainage ditches to the west.

There are no wetlands or water ways of the U.S. on the proposed site. The receiving channel to the east of the site is on property owned by the Middle River Regional Jail Authority. The outfall continues into the Mill Place Industrial Park. The industrial park is owned by Augusta County and a regional stormwater management facility is located in the northeast corner of the park, at the intersection of Interstate 81 and Laurel Hill Road (State Route 612) that provides stormwater management for the industrial park. From this location the site ultimately drains into Middle River to the northeast of the site.

Environmental Considerations

Timmons Group completed a Phase I Environmental Site Assessment of approximately 51 acres at 18 Government Center Lane in Verona, Augusta County, Virginia. The assessment was performed to identify Recognized Environmental Conditions (REC) on the subject site or adjoining properties based on a review of reasonably available environmental resource information and/or site observations. The assessment identified three potential RECs. Based on this and the historic property usage Timmons Group is recommending that a Phase II ESA be conducted to evaluate the presence of subsurface contamination from on-site and off-site sources.

The time required for completion and acceptance of the Phase II ESA will need to be factored into the overall project schedule to avoid potential delays. We expect to be able to remediate contaminated soils onsite and not transport them to an approved hazardous materials landfill. The findings may discover information that will require additional effort. This unknown has the potential of also affecting the project schedule. The Phase II ESA should be begun at the earliest possible time to avoid potential delays.

Water Supply

Currently, the Augusta County Service Authority owns and maintains two water mains in the vicinity of the proposed building. There is a 6 inch line at the northeast corner of the County Government Center and a second 8 inch line in Technology Drive to the east of the site. Service will be provided by construction of a new 8 inch line to the south of the proposed building that will connect these two lines. Based on discussions with the Augusta County Service Authority adequate capacity exists in the lines to serve the new Courts Facility, based on the calculated demand as summarized below.

Domestic Demand:		
Full Time Employees	107 (20 year planning horizon)	
Flow Factor		15 GPD
Average Flow		1,605 GPD
Max Occupants Minus Employees		2,093 People
Flow Factor		5 GPD/Person
Average Flow		10,465 GPD
Average Flow-Adjust for 10 Hour Day		28,968 GPD
Peak Flow Factor Used		5.8
VDH Equivalent Residential Connection		400 GPD
VDH Peak Flow		117 GPM

Sanitary Sewage Disposal

Currently the Augusta County Service Authority owns and maintains an 8 inch sanitary sewer main to the south of the proposed building. Sanitary sewer service will be provided by connecting to this existing line. Based on discussions with Augusta County Service Authority adequate capacity exists in the line to provide service to the new Courts Facility.

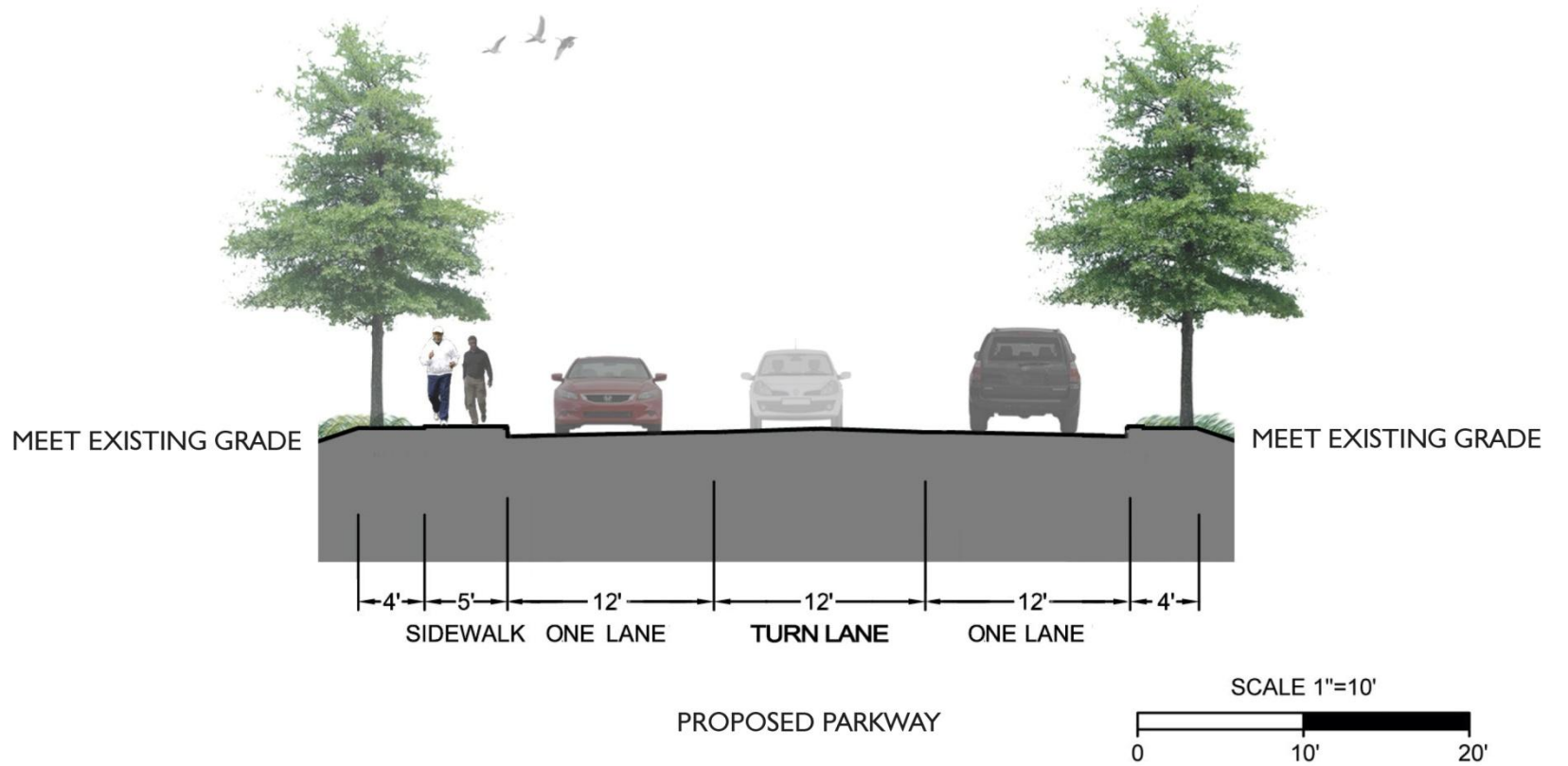
SITE CONCEPTUAL DESIGN



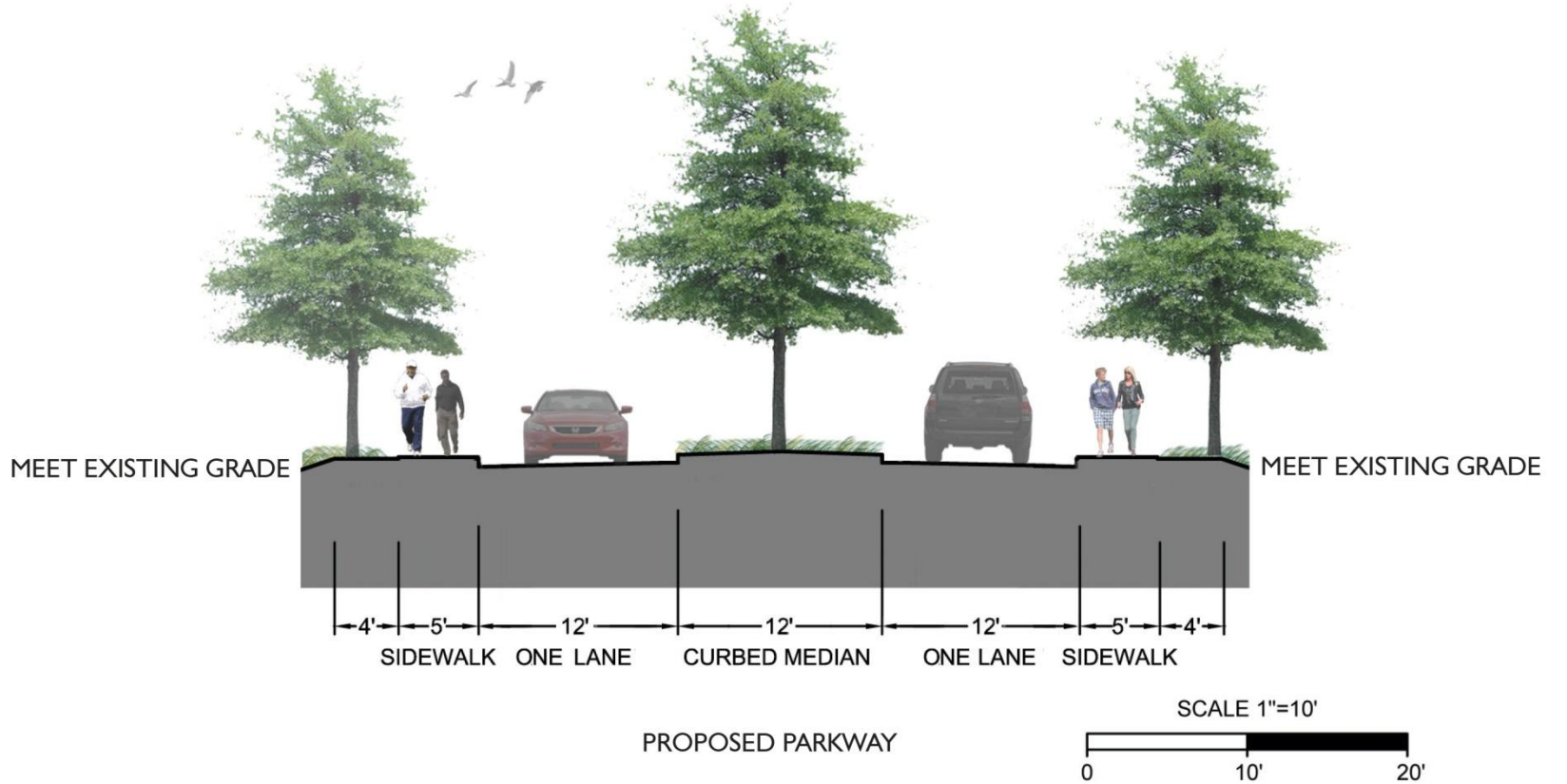
SITE CONCEPTUAL DESIGN - PAVEMENT TYPES



SITE CONCEPTUAL DESIGN – STREET SECTION 1



SITE CONCEPTUAL DESIGN – STREET SECTION 2



BUILDING CONCEPTUAL DESIGN

Development of Conceptual Design for the New Courts Facility

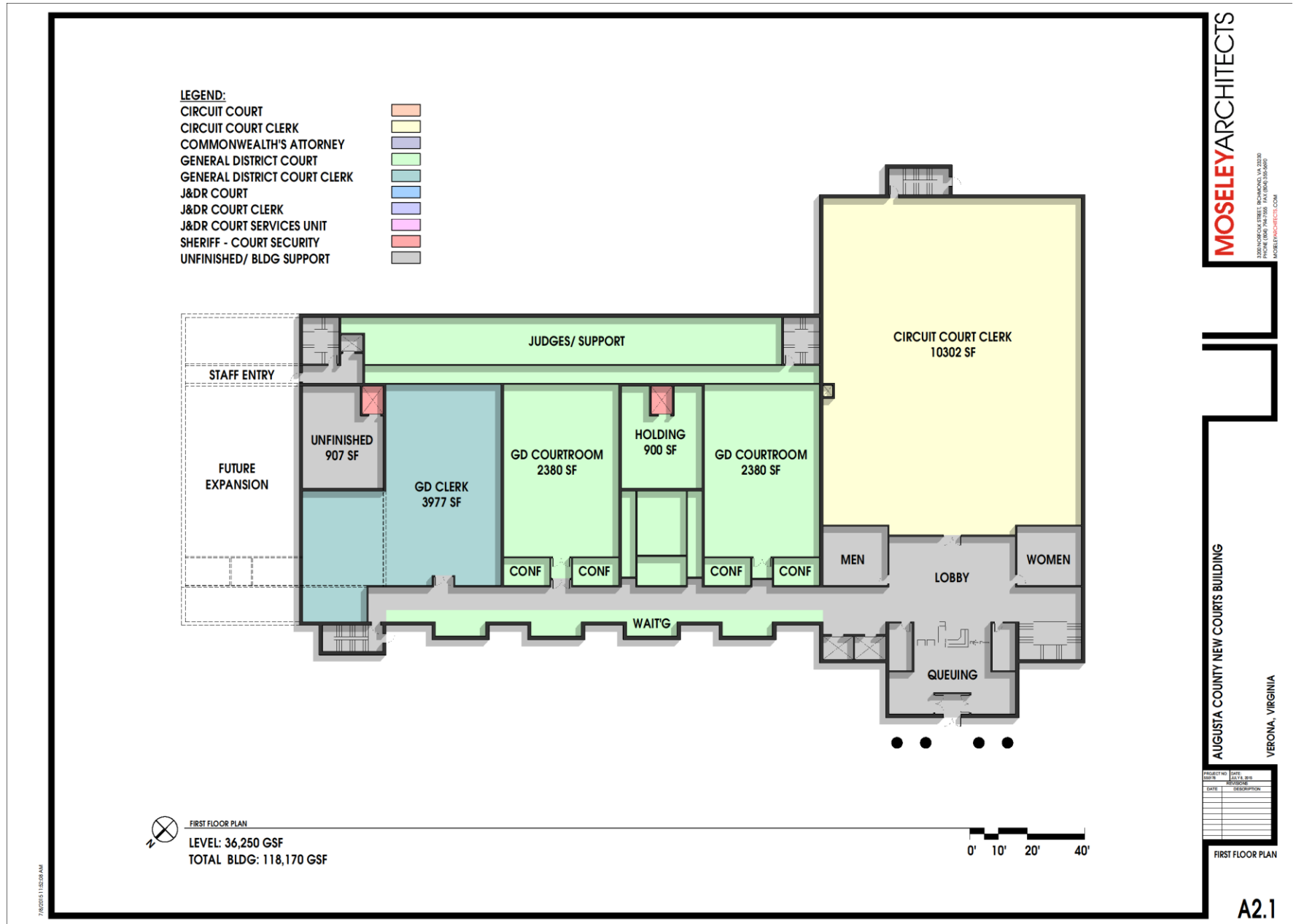
Multiple Court Facility options were developed for the Government Center site during the course of the study. The final conceptual design for the New Courts Facility is provided on the following pages in the form of conceptual block and stack floor plans and preliminary conceptual exterior images. The conceptual block and stack floor plans indicate the areas of departments for each floor of the building that are required in order to meet the space needs assessment's twenty-year planning horizon. Major individual spaces are indicated on the floor plans such as courtrooms and public and staff corridors, but each individual office or workstation is not indicated. These individual offices and workstation would be planned and indicated in future floor plan development.

The floor plans locate those functions requiring the most citizen traffic – the Circuit Court Clerk and the General District Court and Clerk, on the first floor. The second floor houses the Juvenile & Domestic Relations Court and Clerk as well as the Juvenile & Domestic Relations Court Services Unit. The third floor houses those functions having the least amount of citizen traffic by volume - the Circuit Court and the Commonwealth's Attorney's Office.

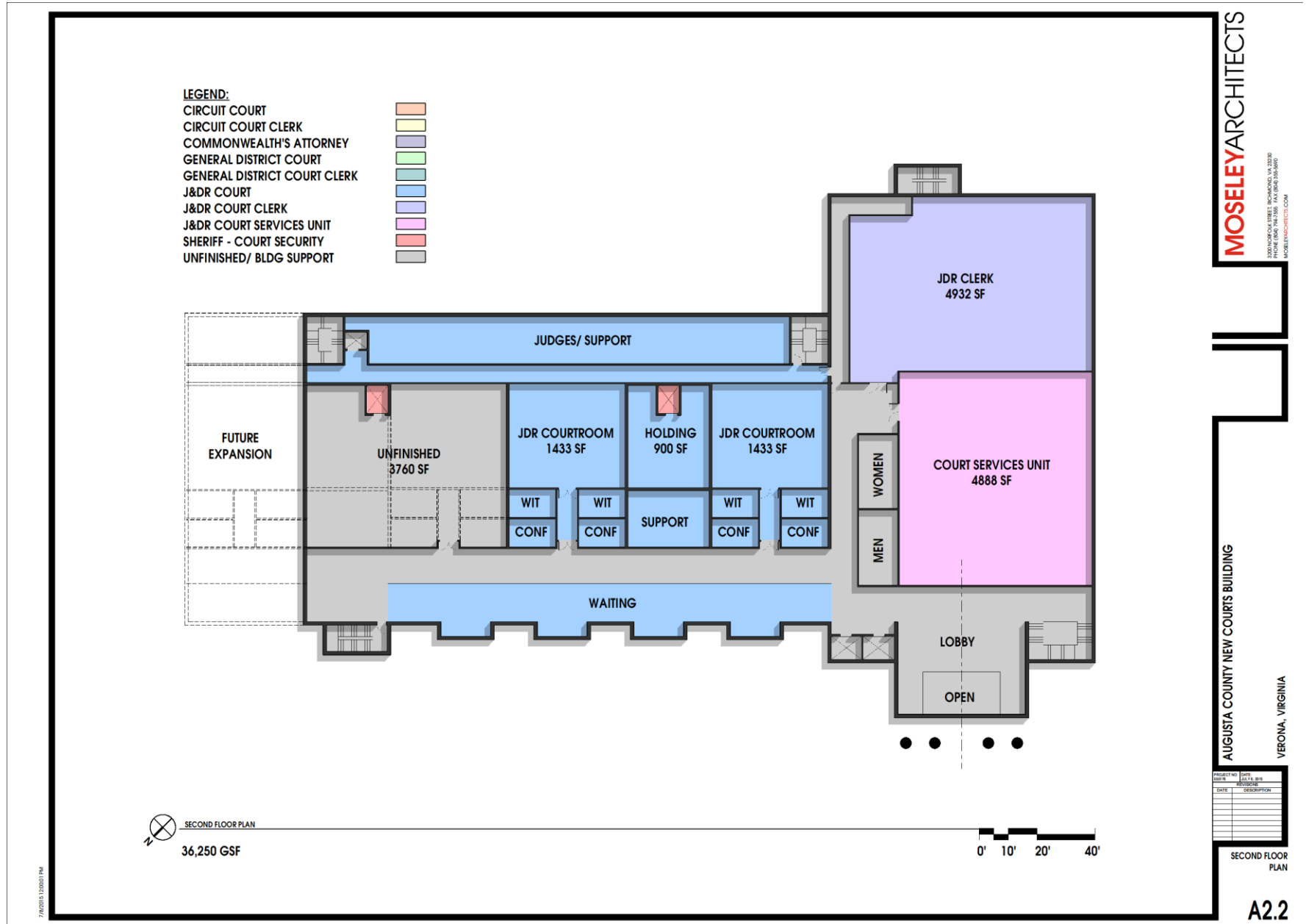
The preliminary conceptual exterior images indicate the major building forms and scale that is proposed for the New Courts Facility. The preliminary conceptual exterior images indicate fenestration, doors, materials, and other major building features that would be further developed in the future. The four freestanding columns at the entry portico, cupola, and brick quoins make reference back to the existing Circuit Courthouse. These features along with the use of brick, cast stone, standing seam metal roofing, and trim materials are indicative of traditional Virginia courthouse design.

A preliminary budget estimate of capital costs based on the final conceptual design for the New Courts Facility is provided on page 35 with a breakdown of the preliminary estimate of probable construction cost provided in Appendix D.

BUILDING CONCEPTUAL DESIGN – FIRST FLOOR PLAN



BUILDING CONCEPTUAL DESIGN – SECOND FLOOR PLAN



BUILDING CONCEPTUAL DESIGN – AERIAL VIEW



BUILDING CONCEPTUAL DESIGN – FRONT ENTRY



BUILDING CONCEPTUAL DESIGN – LOOKING WEST



BUILDING CONCEPTUAL DESIGN - LOOKING EAST



BUILDING CONCEPTUAL DESIGN - LOOKING SOUTH



COMPARISON OF EXISTING COURTS FACILITIES & NEW COURTS FACILITY

Existing Circuit Courthouse

Overall/ Site

- The proposed renovations and additions described in the Feasibility Study completed in 2012 will not fully meet the current needs of the Circuit Court, Circuit Court Clerk, and Sheriff's court security functions. After the proposed renovations and additions, the Circuit Courthouse will have no further future expansion potential.
- The existing building has only three dedicated parking spaces in the rear of the building. Public parking must occur on the street, in the Wharf parking lot, or the municipal parking garage, which require parking fees. A new Courts Facility would provide 334 cost-free parking spaces directly adjacent to the building, and would include multiple accessible spaces and gated/ secure staff parking for the judges and constitutional officers.
- Snow removal is currently an uncoordinated effort between the City and County. The County is responsible for snow removal at the building's sidewalks, entrances and ramps, but City snow trucks will often push snow onto previously cleaned areas while clearing the streets. This would not be an issue at a County facility.

Environmental

- A hazardous materials investigation was conducted in 2012, and the abatement of the hazardous materials in the existing Circuit Courthouse was estimated at approximately \$75,000. New construction would not utilize any hazardous materials.
- The existing basement is not air conditioned, dehumidified, or ventilated. During the summer months the basement becomes humid and the IT areas can overheat. The basement level houses the County's oldest records, which should be in climate controlled environment. Although not directly observed, such conditions could promote biological growth detrimental to the records.

Exterior

- Existing windows are single-pane, double hung wood windows. Uninsulated windows compromise the energy envelope and cannot provide any bullet resistance in areas such as at the judges' chambers. Windows in new construction will meet current energy code requirements, and bullet resistance can be provided.
- The existing copper roof needs replacement, with the work estimated at approximately \$260,000. This is a significant repair cost that could be invested in a new fully compliant facility.
- The exterior contains a significant amount of painted wood trim, which requires continued maintenance. New construction would utilize synthetic wood trim products

(high density polyethylene) which is prefinished and cannot rot, and other low or no maintenance materials to save the County expenditures on building maintenance costs.

Interior

- In the proposed renovations as described in the Feasibility Study completed in 2012, the existing first floor Circuit Court Clerk's office area has been reduced in size to provide an area for public restrooms, and the Clerk's private office has been relocated to the first floor. These changes result in less office space for the Clerk's staff. The new Courts Facility plans to accommodate for growth of the Clerk's staff to meet current and future needs.
- The existing second Circuit Courtroom does not allow for jury proceedings. The minimum Circuit Courtroom size in the Virginia Courthouse Facility Guidelines is 1,400 SF, and this courtroom is approximately 400 SF. New construction will provide appropriately sized courtrooms.
- Judge's chambers do not contain a private restroom, as required by the Virginia Courthouse Facility Guidelines. New construction will.
- There are currently no attorney-client conference rooms in the building. Confidential discussions must be held in hallways. The proposed renovations as described in the Feasibility Study completed in 2012 provide two such conference rooms, whereas the new Courts Facility would provide two rooms for each Circuit Courtroom, for a total of four attorney-client conference rooms.
- There is not sufficient space in the existing Circuit Courthouse to create a Jury Assembly room; an existing Circuit courtroom must be scheduled and used. The new Courts Facility would include this space, which can also be used by other courthouse tenants for training and large meetings.
- Records in the basement level of the building are in loose boxes and many different types of filing cabinets. This requires a great amount of aisle ways and in turn overall floor space. A new facility would enable the records retention function to take advantage of high density filing systems, which reduce the number of aisles and house material in a smaller footprint for greater space efficiency.

Building Code & Accessibility

- The basement level does not provide two means of egress pathways out of the building. Only one exit to the exterior exists in the southeast corner. The second level's two means of egress must utilize unenclosed, non-fire rated stairs. The new Courts Facility will provide fire rated stairs and code compliant open stairs protected with sprinkler systems.
- The northwest entrance includes a ramp for accessibility, but the ramp is of a non-compliant slope and is missing building code compliant handrails. The renovations as described in the Feasibility Study completed in 2012 propose a new ramp, but there is

- no accessible route from a compliant parking space. The new Courts Facility would utilize a level entrance and not require ramping.
- The proposed renovations as described in the Feasibility Study completed in 2012 appear to leave the existing courtrooms intact. The judge's benches, clerk stations, witness stands, and jury boxes are currently not accessible or easily made accessible. All courtroom elements will be accessible or readily adaptable in the new Courts Facility.
 - The majority of the existing door hardware will need to be replaced with accessible lever-handle type locksets to meet accessibility requirements. This will be integral in the new Courts Facility.

Security

- The proposed additions to the Circuit Courthouse as described in the Feasibility Study completed in 2012 would provide a new vehicle sallyport and prisoner elevator for prisoner transport. Constrained by the existing conditions, the vehicle sallyport is undersized, and would not allow for two parked vehicles at one time. The new Courts Facility will provide for two vehicles, to provide greater security and functionality for detainee transfer.
- There is not an accessible path from the proposed vehicle sallyport to the proposed prisoner elevator. At the second floor level, prisoner traffic off of the elevator must traverse the staff corridor to get to the courtroom holding cells. This lack of separation of prisoner and staff requires staging by the Sheriff's deputies and presents opportunities for incidents. The new Courts Facility would fully separate the public, staff, and prisoner circulation paths, with these parties only coming together in the courtrooms.
- The proposed prisoner holding cells outside of the courtroom do not contain toilets, so prisoners must be taken back into the staff corridor to a separate toilet room. This can allow third parties to plant contraband in the toilet for the prisoner. In the new Courts Facility, all holding cells would have penal-type plumbing fixtures within the cell.
- The proposed holding cell area does not indicate any attorney- client conference booths where attorneys can have preparatory discussions with their client prior to appearance in court. These are required by the Virginia Courthouse Facility Guidelines and would be included in the new Courts Facility.
- The proposed addition for the new public entrance does not provide enough space for x-ray machine screening, only a single magnetometer. The new Courts Facility would include two magnetometers, an x-ray machine, and turnstiles to prevent bypassing of the security checkpoint, for greater security for all citizens using the Courts Facility.

Mechanical

- The proposed renovations for the HVAC system as described in the Feasibility Study completed in 2012 would utilize a variable refrigerant flow (VRF) system due to this being a historic retrofit project where there is limited space for the physical systems. This is a more expensive and less desirable system for maintenance and longevity than what could be provided in a new Courts Facility.
- A new Courts Facility would be designed to provide better serviceability to mechanical equipment than what could be achieved within the constraints of the existing building.
- The proposed renovations would require extra mechanical equipment to keep the old basement properly dehumidified and dry, whereas a new building could be properly waterproofed from the exterior and would not require such equipment.
- When the facility was constructed, airtight exteriors and high roof and wall insulation values were not a priority. A portion of the energy costs for the existing building are paying for escaping energy. A new Courts Facility will have a building envelope with air barrier, high insulation values for the walls and roof, and insulated windows and doors. Using publicly available energy tools and previous gas and electric billing histories, new construction could reduce the per-square-foot energy usage by approximately thirty percent, depending on how progressive/aggressive the new energy efficient design.
- A new Courts Facility provides the opportunity to design an HVAC system that would be more efficient than the proposed renovation system. The dollars spent on a new Courts Facility would provide greater long term savings in terms of energy efficiency.

Plumbing

- The proposed plumbing renovations are disproportionately expensive, as all piping, fixtures and equipment would need to be replaced. Additionally, portions of the existing floor slabs on grade would need to be demolished and trenched, effectively adding greater plumbing cost.
- The proposed renovations provide new public toilets on the first floor, but no public toilets on the second floor, the courtroom level. Although the building code allows toilet facilities to be on an adjacent level, they are not convenient to the sometimes large amount of occupants in the courtroom.

Fire Protection

- The proposed renovations would require fire protection/ sprinkler piping be added throughout the building. This will be disproportionately expensive due to the historic nature of the building, and may also require compromises in the aesthetics of ceiling finishes in order to achieve a fully sprinklered building. The new Courts Facility sprinkler system will be fully integrated into the building features.

Electrical

- The existing building has very inefficient incandescent and T12 fluorescent lighting. Under the proposed renovations, the majority of the lighting system is to be replaced with newer fluorescent and LED fixtures. In order for certain existing historic fixtures to remain, expensive custom outfitting of replacement fluorescent and LED lamps would be required.
- The proposed additional mechanical equipment in the renovations may trigger a corresponding need to increase the electrical service size. Design of the renovations needs to proceed further to determine this, but it could significantly increase project costs. In the least, the main service panelboard and other satellite panelboards will require replacement.
- The existing fire alarm system does not meet the current building code, and must be fully upgraded. Similar to other systems, this work will be disproportionately expensive due to the historic nature of the building and the desire to conceal system infrastructure behind existing and repaired finishes.
- The existing building does not have backup emergency power for egress lighting and other loads such as security systems. Adding a backup generator is not feasible due to the minimal site area. The proposed renovations indicate a small generator on the roof of one of the additions, but it is unclear if this roof area could accept a unit of proper size/ capacity and still have it screened. Noise and exhaust fumes would still be a concern in a roof application.
- The wiring in the building is old with likely insulation breakdown and loose connections that could be a fire hazard. Such conditions are typically uncovered and discovered during the course of renovation, increasing renovation costs.

Existing District Courts and Jail Building

Overall/ Site

- The courts portion of the existing building was originally constructed in 1953, with the adjacent jail portion following in 1982. With the construction of the Middle River Regional Jail, the 1982 jail was vacated and only partially used for office and storage space. There is no remaining site area for future expansion of the courts facilities. Any meaningful courts expansion would likely require demolition of the jail portion. Other than ongoing maintenance there are currently no plans for renovation of the facility.
- There are 13 open-air staff parking spaces at the rear of the building, and 18 reserved employee parking spaces in the lot adjacent to the building. Public parking must occur on the street, in the Wharf parking lot, or in the municipal parking garage, which require parking fees. A new facility would provide 334 cost-free parking spaces directly adjacent to the building, and would include multiple accessible spaces

- and van accessible spaces and gated/ secured staff parking for the judges and constitutional officers.
- Snow removal is currently an uncoordinated effort between the City and County. The County is responsible for snow removal at the building's sidewalks, entrances and ramps, but City snow trucks will often push snow onto previously cleaned areas while clearing the streets. This would not be an issue at a County facility.

Environmental

- County staff indicates that lead paint and asbestos remain in the 1953 portion of the building. Although currently encapsulated, such materials have an ongoing cost for abatement whenever portions of the building require work.
- At times storm water has backed up into the basement level of the existing courts portion of the building. Floor drains on this level connect to the open stream waterway that runs alongside the building and under the jail portion. Some rooms in the basement have been retrofitted with makeshift raised flooring, in response to the water potential. Although not directly observed, such conditions could promote biological growth.

Exterior

- The existing courts portion of the building underwent roof replacement in the 1990s. The black membrane roof appears in good condition with no known leaks currently. The system does not contain any secondary drains or scuppers to serve as backup if the primary drains become clogged. Water ponding was observed in depressed areas, which can lead to early deterioration of the roofing membrane over time.

Interior

- The building does not contain a dedicated staff elevator for the judges to reach their chambers. Judges and staff must use the public elevator.
- Having been designed in the 1950s for administrative offices, the hallways for public circulation are narrow and constricted. With a lack of attorney-client conference rooms, confidential discussions must occur in these hallways, and general noise from the public travels through the single-wythe walls into the courtrooms.
- With areas of the former Jail vacant, user groups have expanded their records retention function into the existing dayrooms and cells. Boxes, filing cabinets, and miscellaneous items are spread into spaces not designed for storage. A new Courts Facility would enable the users to take advantage of high density filing systems, which organize the material and reduce the amount of building space needed.

Security

- Sheriff's staff have 9 designated parking spaces on-street, instead of in a dedicated off street parking. This reduces the amount of parking available to the public.
- The building contains an open air vehicle sallyport on the basement level, accessed from the street by vehicle ramp. The vehicle sallyport gates are no longer operable and prisoners are walked in open space from the vans into the building. A prisoner could potentially escape in this non-secure condition. Sheriff's staff also advised that at times transport officers have brought their prisoners directly into the main public entrance instead of at the lower vehicle sallyport. This mixing of prisoner, staff, and public circulation should never occur. The new Courts Facility will keep these three circulation paths separated, until the parties meet in the courtrooms.
- The public entry point into the building was moved from the original front entrance to the side entrance, as this was the only entry where an accessible ramp could be worked in from the street. As a result the security checkpoint is extremely undersized with no space for an x-ray machine, only one magnetometer, and inadequate public queuing which must overflow onto the street.
- The building does not have an integrated electronic security system and security monitoring control room. A deputy station at the public entrance contains a single monitor for camera feeds from approximately 30 locations, but no other security functions. Only two doors in the facility have electronic access control, but these are non-integrated stand-alone units. There is no security intercom system, no duress alarm system, and no glass break sensor system.

Mechanical

- The existing HVAC system will require major renovations in the near future (next 5 to 10 years). The boiler is beyond its normal service life and could need replacing in the very near future. The chiller serving the Jail portion of the building is in need of costly repairs to operate at full capacity and efficiency. The new Courts Facility will have all new equipment and would provide greater long term benefit for the capital investment.
- The existing HVAC system is poorly designed whereby it must simultaneously heat and cool spaces to provide acceptable comfort, wasting significant amounts of energy. A new Courts Facility would be designed with proper efficiency and zoning, reducing operating costs year after year.
- The existing HVAC controls are a very old pneumatic system which wastes energy, increasing utility bills. A new computerized system would reduce energy usage and improve maintenance.
- The vacated Jail's HVAC system must run for the entire building (the main chiller and boiler loops) even though the Jail is only partially occupied, wasting energy and money. A new building would be properly designed with zoning flexibility to meet the actual occupancy usage.

- The vehicle sallyport ramp snow melt system has failed and has been abandoned for over 10 years, making snow removal more difficult and costly. The new Courts Facility would eliminate the steep ramping and need for a snow melt system.
- A new building would be designed to provide better serviceability to mechanical equipment than what could be achieved within the constraints of the existing building, if and when it were fully renovated with a new system.
- When the existing facility was constructed, airtight exteriors and high wall and roof insulation values were not a priority. A portion of the energy costs for the existing building are paying for escaping energy. A new Courts Facility will have a building envelope with air barrier, high insulation values for the walls and roof, and insulated windows and doors. Using publicly available energy tools and previous gas and electric billing histories, new construction could reduce the per-square-foot energy usage by approximately thirty-five percent, depending on how progressive the new energy efficient design.

Plumbing

- Many plumbing fixtures are original to the 1953 building portion, and are well beyond their useful life and in need of replacing.
- Galvanized piping existing throughout the plumbing piping, which can lead to premature failures and costly repairs.

Fire Protection

- Although the 1982 vacated Jail portion of the existing building is sprinklered, the 1953 courts portion is not. Sprinkler systems provide code compliance benefits, increased life safety, records protection, and reduced owner liability. The new Courts Facility sprinkler system will be fully integrated into the building features.

Electrical

- The building did receive a minor renovation in 2007 where some lighting was replaced with more efficient T8 fluorescent lamps, but many areas still have inefficient T12 fluorescent lighting. There are no occupancy sensors or other lighting controls to reduce energy consumption costs. All of these energy saving features would be standard in the new Courts Facility.
- The emergency lighting is not adequate in the existing building to meet the current building code and provide safe egress for building occupants. There are a few emergency exit signs that have battery powered emergency lights, but they are inadequate.
- There is no emergency generator for the courts portion of the building, only for the vacated Jail portion. Approximately 2-3 times in the last 8 years, power outages have

occurred and all court proceedings have had to shut down. Adding a generator for the courts portion of the building is not feasible due to the minimal site area.

- The existing fire alarm system does not meet the current building code, and must be fully upgraded. There are very few visual devices and audible alarms. Several smoke detectors were simply removed and never replaced because maintenance could not get them to function properly.
- The electrical panels in the courts portion of the building are likely original from 1953 and are in very poor condition. Most of the panelboards were manufactured by Federal Pacific, which has been out of business for a long time. Replacement parts are difficult to obtain. Federal Pacific also had many circuit breakers recalled because of potential shock and fire hazards. The entire electrical distribution system would need to be upgraded to provide a safe and reliable system.

ESTIMATED CAPITAL COSTS

A Preliminary estimate of construction costs was prepared based on the conceptual design. The estimate is not quantitative, as the design documents required for that level of estimate are beyond the scope of this study. The estimate is intended to serve as a tool for preliminary capital budget planning. It will need to be reviewed and updated as more detailed planning and design is undertaken.

Estimated capital costs include allowances for building construction, site construction where applicable, and non-construction project costs such as furnishings, design services, and budget contingencies. No land acquisition costs are included. Construction costs allowances were developed on a per-square-foot basis utilizing the consultant team's experience with similar types of facilities.

The summary on the following page summarizes estimated capital costs to provide for the projected 2035 space needs of the Courts and its support functions. Greater detail on the building and sitework construction costs are included in Appendix D. The construction costs included in Appendix D have been escalated to the anticipated midpoint of construction, if the project were to receive referendum approval and proceed.

AUGUSTA COUNTY COURTS **PRELIMINARY BUDGET ESTIMATE**

Budget estimate based on June 2015 estimated construction costs

June 19, 2015

NEW COURTS BUILDING

20 year planning horizon

CONSTRUCTION COSTS

New Courts Building	118,170 SF @	\$249	\$29,440,000
Site work	14 acres	\$291,199	\$3,940,000
Construction Cost Subtotal			\$33,380,000

OTHER COSTS

Furniture Allowance		\$2,960,000
Property Acquisition Allowance		None required
Geotechnical Study		\$10,000
Boundary and Topographic Survey		\$10,000
Testing and Inspections		\$334,000
Architectural/Engineering Services		\$2,907,000
Data/Telephone Allowance		\$589,000
Moving Expenses Allowance		\$20,000
Permitting and Utility Connection Fees		Not included
Legal Expenses		Not included
Financing Expenses		Not included
Other Costs Subtotal		\$6,830,000

Project Cost Subtotal **\$40,210,000**

Recommended Project Budget Contingency \$4,030,000

TOTAL **\$44,240,000**

APPENDIX A EXISTING SPACE ALLOCATIONS – CIRCUIT COURTHOUSE

Circuit Court:

Second Floor: 5,600 SF

Total: 5,600 SF

Circuit Court Clerk:

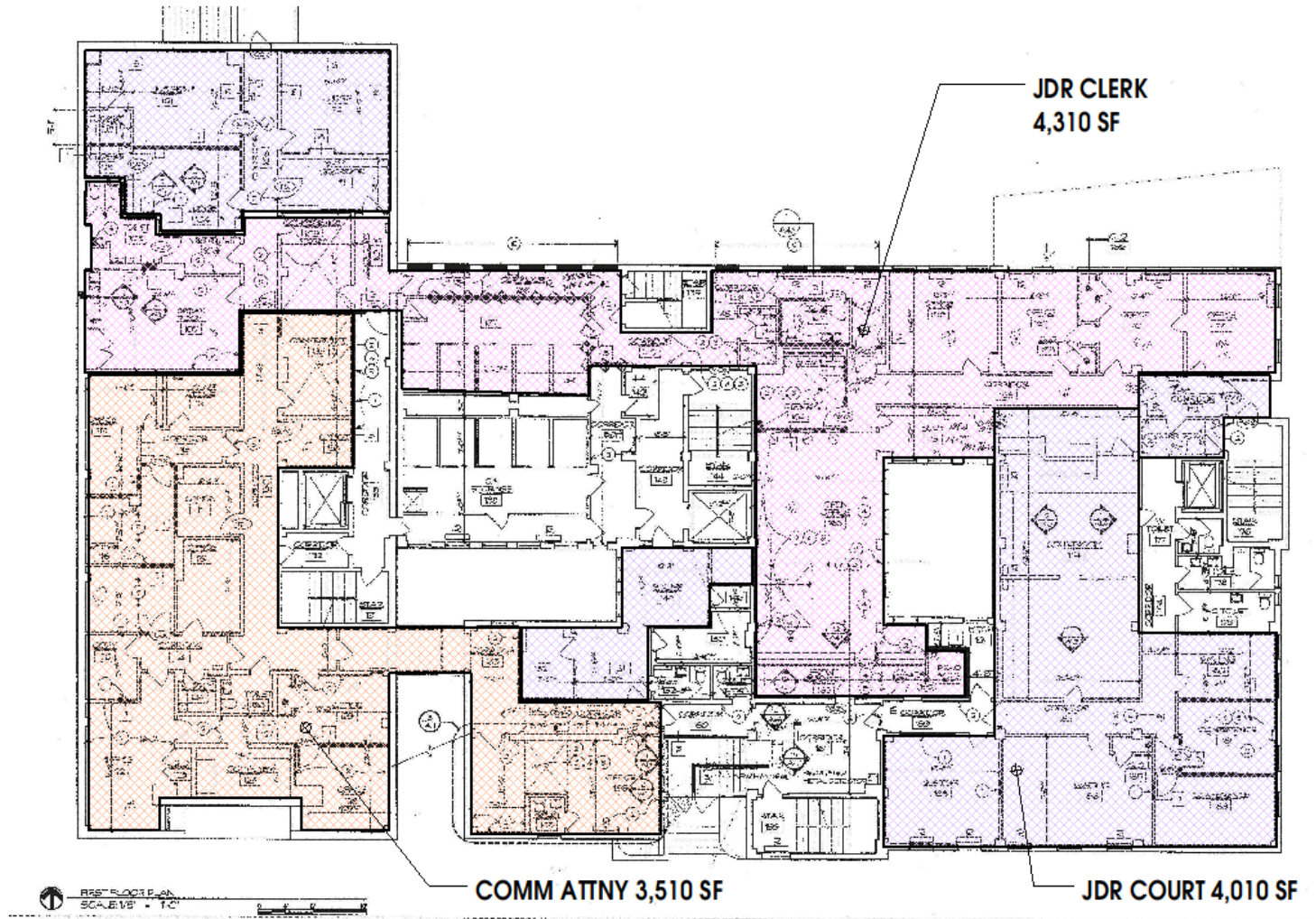
Basement: 3,720 SF

First Floor: 5,690 SF

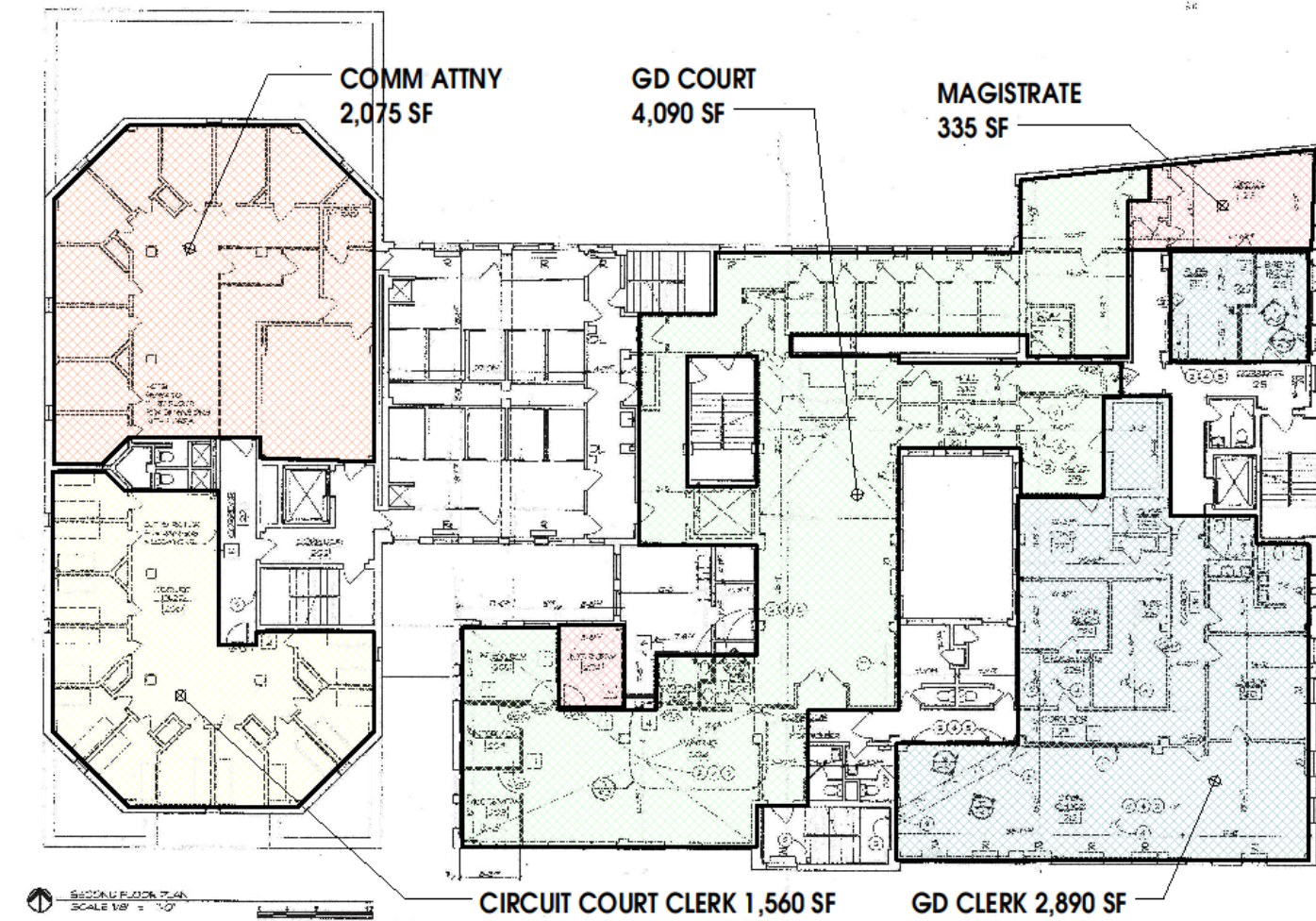
Second Floor: 340 SF

Total: 9,750 SF

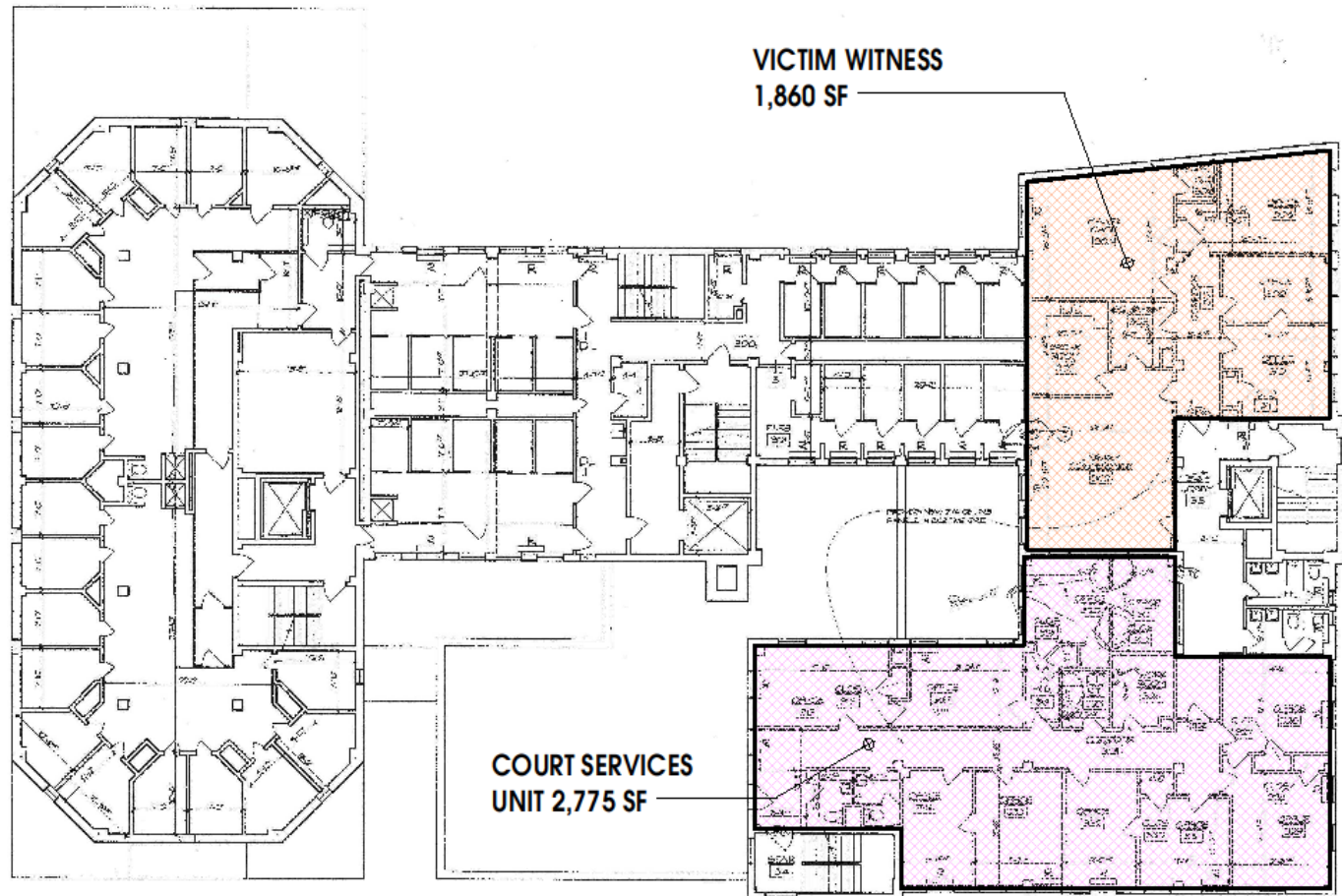
APPENDIX A EXISTING SPACE ALLOCATION AT DISTRICT COURTS/ JAIL BUILDING



APPENDIX A EXISTING SPACE ALLOCATION AT DISTRICT COURTS/ JAIL BUILDING



APPENDIX A EXISTING SPACE ALLOCATION AT DISTRICT COURTS/ JAIL BUILDING



THESE CORE AREAS
SCALE: 1/8" = 1'-0"

APPENDIX B.1 CIRCUIT COURT CASE FILING TRENDS

AUGUSTA COUNTY CIRCUIT COURT CASE FILING TRENDS

COUNTY POPULATION	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2020	2025	2030	2035
	68,056	68,869	69,683	70,496	71,310	72,123	72,937	73,750	73,973	74,196	74,419	74,642	80,655	84,165	87,655	91,185

LINEAR																
New Filings	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2020	2025	2030	2035
Civil: General District Appeals	21	21	21	31	18	19	12	21	18	16	15	27	17	15	14	12
Civil: Other Law	178	204	177	333	328	349	368	409	321	244	300	249	381	422	462	503
Civil: Divorce	570	550	574	566	553	463	220	251	254	240	183	242	0	0	0	0
Civil: Other Equity	117	136	141	44	43	52	39	42	46	47	41	34	0	0	0	0
Civil: J&DR Appeals	63	63	73	101	78	91	105	102	113	142	118	147	182	218	254	289
Total Civil Filings	949	974	986	1075	1020	974	744	825	752	689	657	699	580	655	730	804
Criminal: Class 1&2 Felony	9	4	8	6	9	1	7	0	4	10	2	2	1	0	0	0
Criminal: Other Felony	803	593	901	1027	1233	1245	1160	994	1001	1026	1475	1730	1826	2142	2458	2774
Criminal: Misdemeanors	163	110	103	122	143	154	139	141	137	128	120	149	141	144	146	149
Total Criminal Filings	975	707	1012	1155	1385	1400	1306	1135	1142	1164	1597	1881	1967	2286	2604	2923
Grand Total Filings	1924	1681	1998	2230	2405	2374	2050	1960	1894	1853	2254	2580	2547	2940	3334	3728

FIXED RATIO OF CASE FILINGS TO POPULATION																	
Case Filings Per 1,000 Population													Avg	2020	2025	2030	2035
New Filings	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	03-14	2020	2025	2030	2035
Civil: General District Appeals	0.31	0.30	0.30	0.44	0.25	0.26	0.16	0.28	0.24	0.22	0.20	0.36	0.28	22	23	24	25
Civil: Other Law	2.62	2.96	2.54	4.72	4.60	4.84	5.05	5.55	4.34	3.29	4.03	3.34	3.99	322	336	350	364
Civil: Divorce	8.38	7.99	8.24	8.03	7.75	6.42	3.02	3.40	3.43	3.23	2.46	3.24	5.47	441	460	479	498
Civil: Other Equity	1.72	1.97	2.02	0.62	0.60	0.72	0.53	0.57	0.62	0.63	0.55	0.46	0.92	74	77	81	84
Civil: J&DR Appeals	0.93	0.91	1.05	1.43	1.09	1.26	1.44	1.38	1.53	1.91	1.59	1.97	1.37	111	116	120	125
Total Civil Filings	13.94	14.14	14.15	15.25	14.30	13.50	10.20	11.19	10.17	9.29	8.83	9.36	12.03	970	1012	1054	1097
Criminal: Class 1&2 Felony	0.13	0.06	0.11	0.09	0.13	0.01	0.10	0.00	0.05	0.13	0.03	0.03	0.07	6	6	6	7
Criminal: Other Felony	11.80	8.61	12.93	14.57	17.29	17.26	15.90	13.48	13.53	13.83	19.82	23.18	15.18	1225	1278	1331	1384
Criminal: Misdemeanors	2.40	1.60	1.48	1.73	2.01	2.14	1.91	1.91	1.85	1.73	1.61	2.00	1.86	150	157	163	170
Total Criminal Filings	14.33	10.27	14.52	16.38	19.42	19.41	17.91	15.39	15.44	15.69	21.46	25.20	17.12	1381	1441	1500	1561
Grand Total Filings	28.27	24.41	28.67	31.63	33.73	32.92	28.11	26.58	25.60	24.97	30.29	34.56	29.15	2351	2453	2555	2658

CHANGING RATIO OF CASE FILINGS TO POPULATION																
Case Filings Per 1,000 Population													2020	2025	2030	2035
New Filings	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2020	2025	2030	2035
Civil: General District Appeals	0.31	0.30	0.30	0.44	0.25	0.26	0.16	0.28	0.24	0.22	0.20	0.36	0.20	0.17	0.13	0.10
Civil: Other Law	2.62	2.96	2.54	4.72	4.60	4.84	5.05	5.55	4.34	3.29	4.03	3.34	4.95	5.37	5.79	6.20
Civil: Divorce	8.38	7.99	8.24	8.03	7.75	6.42	3.02	3.40	3.43	3.23	2.46	3.24	0.00	0.00	0.00	0.00
Civil: Other Equity	1.72	1.97	2.02	0.62	0.60	0.72	0.53	0.57	0.62	0.63	0.55	0.46	0.00	0.00	0.00	0.00
Civil: J&DR Appeals	0.93	0.91	1.05	1.43	1.09	1.26	1.44	1.38	1.53	1.91	1.59	1.97	2.38	2.82	3.26	3.70
Total Civil Filings	13.94	14.14	14.15	15.25	14.30	13.50	10.20	11.19	10.17	9.29	8.83	9.36	7.54	8.36	9.18	10.00
Criminal: Class 1&2 Felony	0.13	0.06	0.11	0.09	0.13	0.01	0.10	0.00	0.05	0.13	0.03	0.03	0.00	0.00	0.00	0.00
Criminal: Other Felony	11.80	8.61	12.93	14.57	17.29	17.26	15.90	13.48	13.53	13.83	19.82	23.18	23.80	27.55	31.30	35.05
Criminal: Misdemeanors	2.40	1.60	1.48	1.73	2.01	2.14	1.91	1.91	1.85	1.73	1.61	2.00	1.76	1.72	1.68	1.64
Total Criminal Filings	14.33	10.27	14.52	16.38	19.42	19.41	17.91	15.39	15.44	15.69	21.46	25.20	25.57	29.27	32.98	36.68
Grand Total Filings	28.27	24.41	28.67	31.63	33.73	32.92	28.11	26.58	25.60	24.97	30.29	34.56	33.10	37.63	42.16	46.69

Total Case Filings																
New Filings	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2020	2025	2030	2035
Civil: General District Appeals	21	21	21	31	18	19	12	21	18	16	15	27	16	14	12	12
Civil: Other Law	178	204	177	333	328	349	368	409	321	244	300	249	399	452	507	503
Civil: Divorce	570	550	574	566	553	463	220	251	254	240	183	242	0	0	0	0
Civil: Other Equity	117	136	141	44	43	52	39	42	46	47	41	34	0	0	0	0
Civil: J&DR Appeals	63	63	73	101	78	91	105	102	113	142	118	147	192	238	286	289
Total Civil Filings	949	974	986	1075	1020	974	744	825	752	689	657	699	608	703	805	804
Criminal: Class 1&2 Felony	9	4	8	6	9	1	7	0	4	10	2	2	0	0	0	0
Criminal: Other Felony	803	593	901	1027	1233	1245	1160	994	1001	1026	1475	1730	1920	2318	2743	3196
Criminal: Misdemeanors	163	110	103	122	143	154	139	141	137	128	120	149	142	145	147	149
Total Criminal Filings	975	707	1012	1155	1385	1400	1306	1135	1142	1164	1597	1881	2062	2463	2891	3345
Grand Total Filings	1924	1681	1998	2230	2405	2374	2050	1960	1894	1853	2254	2580	2670	3167	3695	4149

Historical population data and estimates were obtained from the Augusta County Planning Department.

Future population projections were obtained from the Augusta County Planning Department.

Historical case filing data was obtained from the Virginia Supreme Court.

APPENDIX B.2 GENERAL DISTRICT COURT CASE FILING TRENDS

AUGUSTA COUNTY DISTRICT COURT CASE FILING TRENDS

COUNTY POPULATION	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2020	2025	2030	2035
	68,056	68,869	69,683	70,496	71,310	72,123	72,937	73,750	73,973	74,196	74,419	74,642	80,655	84,156	87,655	91,185

LINEAR

New Filings	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2020	2025	2030	2035
Criminal: Misdemeanor	1021	1049	1068	1322	1141	1347	1660	1383	1562	1481	1689	1372	1934	2192	2450	2708
Criminal: Felony	443	528	643	654	591	702	499	458	545	456	625	559	546	541	536	530
Criminal: Capias/Show Cause	363	277	242	302	202	176	153	156	248	348	522	542	475	553	631	710
Total Criminal Filings	1827	1854	1953	2278	1934	2225	2312	1997	2355	2285	2836	2473	2955	3286	3617	3948
Traffic: Infraction	9888	10802	11442	16158	17479	19140	15879	17527	13665	9785	12467	11562	14066	14175	14284	14392
Traffic: Misdemeanor	2419	2199	2283	3082	2961	2645	2809	2306	1807	1581	1707	1551	1191	718	244	0
Traffic: Felony	74	108	147	191	181	135	130	88	29	24	18	14	0	0	0	0
Traffic: Capias/Show Cause	492	639	646	803	725	595	338	384	199	101	262	345	0	0	0	0
Total Traffic	12873	13748	14518	20234	21346	22515	19156	20305	15700	11491	14454	13472	15257	14893	14526	14392
Civil: CW, UD, Det, Etc.	2414	2947	3370	3697	4309	4149	4291	4204	3908	2287	2320	2090	2693	2415	2136	1858
Civil: Garnishments	622	627	840	829	1113	1549	1674	1516	975	764	665	877	1192	1274	1356	1438
Civil: Motions for Judgment	3	1	1	11	1	8	7	8	15	7	12	10	17	22	26	31
Total Civil	3039	3575	4211	4537	5423	5706	5972	5728	4898	3058	2997	2977	3902	3711	3519	3327
Grand Total Filings	17739	19177	20682	27049	28703	30446	27440	28030	22953	16834	20287	18922	22115	21889	21664	21667

FIXED RATIO OF CASE FILINGS TO POPULATION

Case Filings Per 1,000 Population													Avg				
New Filings	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	03-14	2020	2025	2030	2035
Criminal: Misdemeanor	15.00	15.23	15.33	18.75	16.00	18.68	22.76	18.75	21.12	19.96	22.70	18.38	18.55	1497	1561	1626	1692
Criminal: Felony	6.51	7.67	9.23	9.28	8.29	9.73	6.84	6.21	7.37	6.15	8.40	7.49	7.76	626	653	680	708
Criminal: Capias/Show Cause	5.33	4.02	3.47	4.28	2.83	2.44	2.10	2.12	3.35	4.69	7.01	7.26	4.08	329	343	357	372
Total Criminal Filings	26.85	26.92	28.03	32.31	27.12	30.85	31.70	27.08	31.84	30.80	38.11	33.13	30.39	2451	2558	2664	2771
Traffic: Infraction	145.29	156.85	164.20	229.20	245.11	265.38	217.71	237.65	184.73	131.88	167.52	154.90	191.70	15462	16133	16804	17480
Traffic: Misdemeanor	35.54	31.93	32.76	43.72	41.52	36.67	38.51	31.27	24.43	21.31	22.94	20.78	31.78	2563	2675	2786	2898
Traffic: Felony	1.09	1.57	2.11	2.71	2.54	1.87	1.78	1.19	0.39	0.32	0.24	0.19	1.33	108	112	117	122
Traffic: Capias/Show Cause	7.23	9.28	9.27	11.39	10.17	8.25	4.63	5.21	2.69	1.36	3.52	4.62	6.47	522	544	567	590
Total Traffic	189.15	199.63	208.34	287.02	299.34	312.18	262.64	275.32	212.24	154.87	194.22	180.49	231.29	18655	19464	20274	21090
Civil: CW, UD, Det, Etc.	35.47	42.79	48.36	52.44	60.43	57.53	58.83	57.00	52.83	30.82	31.17	28.00	46.31	3735	3897	4059	4223
Civil: Garnishments	9.14	9.10	12.05	11.76	15.61	21.48	22.95	20.56	13.18	10.30	8.94	11.75	13.90	1121	1170	1219	1268
Civil: Motions for Judgment	0.04	0.01	0.01	0.16	0.01	0.11	0.10	0.11	0.20	0.09	0.16	0.13	0.10	8	8	8	9
Total Civil	44.655	51.910	60.431	64.358	76.049	79.115	81.879	77.668	66.213	41.215	40.272	39.884	60.304	4864	5075	5286	5499
Grand Total Filings	260.65	278.46	296.80	383.70	402.51	422.14	376.22	380.07	310.29	226.89	272.61	253.50	321.99	25970	27097	28224	29360

CHANGING RATIO OF CASE FILINGS TO POPULATION

Case Filings Per 1,000 Population																
New Filings	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2020	2025	2030	2035
Criminal: Misdemeanor	15.00	15.23	15.33	18.75	16.00	18.68	22.76	18.75	21.12	19.96	22.70	18.38	25.03	27.84	30.65	33.47
Criminal: Felony	6.51	7.67	9.23	9.28	8.29	9.73	6.84	6.21	7.37	6.15	8.40	7.49	6.84	6.44	6.04	5.64
Criminal: Capias/Show Cause	5.33	4.02	3.47	4.28	2.83	2.44	2.10	2.12	3.35	4.69	7.01	7.26	6.07	6.93	7.80	8.66
Total Criminal Filings	26.85	26.92	28.03	32.31	27.12	30.85	31.70	27.08	31.84	30.80	38.11	33.13	37.94	41.21	44.49	47.77
Traffic: Infraction	145.29	156.85	164.20	229.20	245.11	265.38	217.71	237.65	184.73	131.88	167.52	154.90	178.96	173.42	167.88	162.34
Traffic: Misdemeanor	35.54	31.93	32.76	43.72	41.52	36.67	38.51	31.27	24.43	21.31	22.94	20.78	13.73	5.88	0.00	0.00
Traffic: Felony	1.09	1.57	2.11	2.71	2.54	1.87	1.78	1.19	0.39	0.32	0.24	0.19	0.00	0.00	0.00	0.00
Traffic: Capias/Show Cause	7.23	9.28	9.27	11.39	10.17	8.25	4.63	5.21	2.69	1.36	3.52	4.62	0.00	0.00	0.00	0.00
Total Traffic	189.15	199.63	208.34	287.02	299.34	312.18	262.64	275.32	212.24	154.87	194.22	180.49	192.69	179.30	167.88	162.34
Civil: CW, UD, Det, Etc.	35.47	42.79	48.36	52.44	60.43	57.53	58.83	57.00	52.83	30.82	31.17	28.00	33.58	28.05	22.51	16.98
Civil: Garnishments	9.14	9.10	12.05	11.76	15.61	21.48	22.95	20.56	13.18	10.30	8.94	11.75	15.44	16.11	16.78	17.45
Civil: Motions for Judgment	0.04	0.01	0.01	0.16	0.01	0.11	0.10	0.11	0.20	0.09	0.16	0.13	0.23	0.29	0.35	0.41
Total Civil	44.65	51.91	60.43	64.36	76.05	79.11	81.88	77.67	66.21	41.22	40.27	39.88	49.25	44.45	39.64	34.84
Grand Total Filings	260.65	278.46	296.80	383.70	402.51	422.14	376.22	380.07	310.29	226.89	272.61	253.50	279.88	264.96	252.01	244.95

Total Case Filings

New Filings	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2020	2025	2030	2035
Criminal: Misdemeanor	1021	1049	1068	1322	1141	1347	1660	1383	1562	1481	1689	1372	2018	2343	2687	3052
Criminal: Felony	443	528	643	654	591	702	499	458	545	456	625	559	552	542	530	515
Criminal: Capias/Show Cause	363	277	242	302	202	176	153	156	248	348	522	542	489	583	684	790
Total Criminal Filings	1827	1854	1953	2278	1934	2225	2312	1997	2355	2285	2836	2473	3060	3468	3900	4356
Traffic: Infraction	9888	10802	11442	16158	17479	19140	15879	17527	13665	9785	12467	11562	14434	14594	14715	14803
Traffic: Misdemeanor	2419	2199	2283	3082	2961	2645	2809	2306	1807	1581	1707	1551	1108	495	0	0
Traffic: Felony	74	108	147	191	181	135	130	88	29	24	18	14	0	0	0	0
Traffic: Capias/Show Cause	492	639	646	803	725	595	338	384	199	101	262	345	0	0	0	0
Total Traffic	12873	13748	14518	20234	21346	22515	19156	20305	15700	11491	14454	13472	15542	15089	14715	14803
Civil: CW, UD, Det, Etc.	2414	2947	3370	3697												

APPENDIX B.3 J&DR COURT CASE FILING TRENDS

AUGUSTA COUNTY J&DR DISTRICT COURT CASE FILING TRENDS

COUNTY POPULATION	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2020	2025	2030	2035
	68,056	68,869	69,683	70,496	71,310	72,123	72,937	73,750	73,973	74,196	74,419	74,642	80,655	84,156	87,655	91,185

LINEAR																
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2020	2025	2030	2035
Juvenile: Traffic	602	598	557	693	635	566	461	374	328	203	285	228	0	0	0	0
Juvenile: Delinquency (DF,DM)	385	396	360	406	344	294	372	196	234	291	259	222	123	40	0	0
Juvenile: Custody/Visitation	1080	1016	1485	1333	1415	1418	1413	1433	1492	1703	1665	1726	2048	2315	2583	2851
Juvenile: Abuse or Neglect	24	20	42	33	58	59	61	93	154	138	144	159	242	312	381	451
Juvenile: Other	468	723	721	868	614	805	624	649	692	587	611	651	632	616	600	585
Total Juvenile	2559	2753	3165	3333	3066	3142	2931	2745	2900	2922	2964	2985	3044	3283	3565	3887
Adult: Criminal Misdemeanor	462	453	493	480	399	368	428	413	397	519	348	395	356	325	293	261
Adult: Criminal Felony	137	96	99	166	144	202	141	134	130	186	423	268	367	450	532	615
Adult: Capias	166	42	170	173	146	128	159	101	94	67	99	90	57	30	3	0
Adult: Show Cause	611	513	603	635	657	683	723	789	763	649	571	720	785	839	894	948
Adult: Civil Support	542	519	562	573	656	661	714	675	692	687	615	719	811	888	965	1041
Adult: Prot Order - Fam Abuse	154	131	163	138	132	107	153	134	145	92	174	133	128	123	119	115
Adult: Other	122	146	132	125	104	169	128	137	152	218	145	171	199	222	246	269
Total Adult (Domestic)	2194	1900	2222	2290	2238	2318	2446	2383	2373	2418	2375	2496	2704	2878	3052	3249
Grand Total Filings	4753	4653	5387	5623	5304	5460	5377	5128	5273	5340	5339	5481	5749	6161	6617	7136

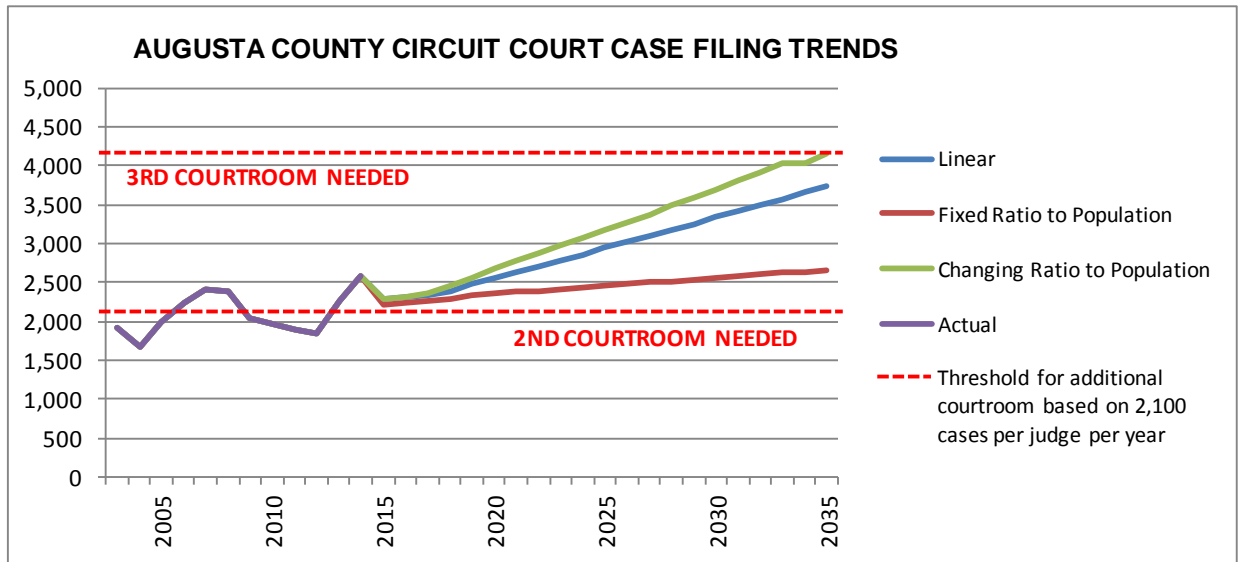
FIXED RATIO OF CASE FILINGS TO POPULATION																	
Case Filings Per 1,000 Population													Avg	2020	2025	2030	2035
New Filings	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	03-14				
Juvenile: Traffic	8.85	8.68	7.99	9.83	8.90	7.85	6.32	5.07	4.43	2.74	3.83	3.05	6.46	521	544	566	589
Juvenile: Delinquency (DF,DM)	5.66	5.75	5.17	5.76	4.82	4.08	5.10	2.66	3.16	3.92	3.48	2.98	4.38	353	368	384	399
Juvenile: Custody/Visitation	15.87	14.75	21.31	18.91	19.84	19.66	19.37	19.43	20.17	22.95	22.37	23.13	19.81	1598	1667	1737	1807
Juvenile: Abuse or Neglect	0.35	0.29	0.60	0.47	0.81	0.82	0.84	1.26	2.08	1.86	1.93	2.12	1.12	90	94	98	102
Juvenile: Other	6.88	10.50	10.35	12.31	8.61	11.16	8.56	8.80	9.35	7.91	8.21	8.72	9.28	748	781	813	846
Total Juvenile	37.60	39.97	45.42	47.28	43.00	43.56	40.19	37.22	39.20	39.38	39.83	39.99	41.28	3311	3455	3599	3744
Adult: Criminal Misdemeanor	6.79	6.58	7.07	6.81	5.60	5.10	5.87	5.60	5.37	6.99	4.68	5.29	5.98	482	503	524	545
Adult: Criminal Felony	2.01	1.39	1.42	2.35	2.02	2.80	1.93	1.82	1.76	2.51	5.68	3.59	2.44	197	205	214	223
Adult: Capias	2.44	0.61	2.44	2.45	2.05	1.77	2.18	1.37	1.27	0.90	1.33	1.20	1.67	135	140	146	152
Adult: Show Cause	8.98	7.45	8.65	9.01	9.21	9.47	9.91	10.70	10.31	8.75	7.67	9.64	9.15	738	770	802	834
Adult: Civil Support	7.96	7.54	8.07	8.13	9.20	9.16	9.79	9.15	9.35	9.26	8.26	9.63	8.79	709	740	771	802
Adult: Prot Order - Fam Abuse	2.26	1.90	2.34	1.96	1.85	1.48	2.10	1.82	1.96	1.24	2.34	1.78	1.92	155	162	168	175
Adult: Other	1.79	2.12	1.89	1.77	1.46	2.34	1.75	1.86	2.05	2.94	1.95	2.30	2.02	163	170	177	184
Total Adult (Domestic)	32.24	27.59	31.89	32.48	31.38	32.14	33.54	32.31	32.08	32.59	31.91	33.43	12.73	2578	2690	2802	2915
Grand Total Filings	69.84	67.56	77.31	79.76	74.38	75.70	73.72	69.53	71.28	71.97	71.74	73.43	54.01	5889	6145	6401	6658

CHANGING RATIO OF CASE FILINGS TO POPULATION																
Case Filings Per 1,000 Population													2020	2025	2030	2035
New Filings	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014				
Juvenile: Traffic	8.85	8.68	7.99	9.83	8.90	7.85	6.32	5.07	4.43	2.74	3.83	3.05	0.00	0.00	0.00	0.00
Juvenile: Delinquency (DF,DM)	5.66	5.75	5.17	5.76	4.82	4.08	5.10	2.66	3.16	3.92	3.48	2.98	1.28	0.00	0.00	0.00
Juvenile: Custody/Visitation	15.87	14.75	21.31	18.91	19.84	19.66	19.37	19.43	20.17	22.95	22.37	23.13	26.44	29.32	32.19	35.07
Juvenile: Abuse or Neglect	0.35	0.29	0.60	0.47	0.81	0.82	0.84	1.26	2.08	1.86	1.93	2.12	3.23	4.15	5.07	5.99
Juvenile: Other	6.88	10.50	10.35	12.31	8.61	11.16	8.56	8.80	9.35	7.91	8.21	8.72	7.90	7.30	6.71	6.11
Total Juvenile	37.60	39.97	45.42	47.28	43.00	43.56	40.19	37.22	39.20	39.38	39.83	39.99	38.85	40.77	43.97	47.17
Adult: Criminal Misdemeanor	6.79	6.58	7.07	6.81	5.60	5.10	5.87	5.60	5.37	6.99	4.68	5.29	4.34	3.63	2.92	2.21
Adult: Criminal Felony	2.01	1.39	1.42	2.35	2.02	2.80	1.93	1.82	1.76	2.51	5.68	3.59	4.82	5.85	6.88	7.92
Adult: Capias	2.44	0.61	2.44	2.45	2.05	1.77	2.18	1.37	1.27	0.90	1.33	1.20	0.65	0.20	0.00	0.00
Adult: Show Cause	8.98	7.45	8.65	9.01	9.21	9.47	9.91	10.70	10.31	8.75	7.67	9.64	10.01	10.38	10.75	11.13
Adult: Civil Support	7.96	7.54	8.07	8.13	9.20	9.16	9.79	9.15	9.35	9.26	8.26	9.63	10.40	11.09	11.79	12.49
Adult: Prot Order - Fam Abuse	2.26	1.90	2.34	1.96	1.85	1.48	2.10	1.82	1.96	1.24	2.34	1.78	1.58	1.43	1.28	1.13
Adult: Other	1.79	2.12	1.89	1.77	1.46	2.34	1.75	1.86	2.05	2.94	1.95	2.30	2.55	2.79	3.02	3.25
Total Adult (Domestic)	32.24	27.59	31.89	32.48	31.38	32.14	33.54	32.31	32.08	32.59	31.91	33.43	34.34	35.38	36.65	38.13
Grand Total Filings	69.84	67.56	77.31	79.76	74.38	75.70	73.72	69.53	71.28	71.97	71.74	73.43	73.19	76.15	80.62	85.30

Total Case Filings																
New Filings	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2020	2025	2030	2035
Juvenile: Traffic	602	598	557	693	635	566	461	374	328	203	285	228	0	0	0	0
Juvenile: Delinquency (DF,DM)	385	396	360	406	344	294	372	196	234	291	259	222	103	0	0	0
Juvenile: Custody/Visitation	1080	1016	1485	1333	1415	1418	1413	1433	1492	1703	1665	1726	2132	2467	2822	3198
Juvenile: Abuse or Neglect	24	20	42	33	58	59	61	93	154	138	144	159	261	349	444	546
Juvenile: Other	468	723	721	868	614	805	624	649	692	587	611	651	637	615	588	557
Total Juvenile	2559	2753	3165	3333	3066	3142	2931	2745	2900	2922	2964	2985	3133	3431	3854	4301
Adult: Criminal Misdemeanor	462	453	493	480	399	368	428	413	397	519	348	395	350	306	256	202
Adult: Criminal Felony	137	96	99	166	144	202	141	134	130	186	423	268	389	492	603	722
Adult: Capias	166	42	170	173	146	128	159	101	94	67	99	90	52	17	0	0
Adult: Show Cause	611	513	603	635	657	683	723	789	763	649	571	720	807	874	943	1015
Adult: Civil Support	542	519	562	573	656	661	714	675	692	687	615	719	839			

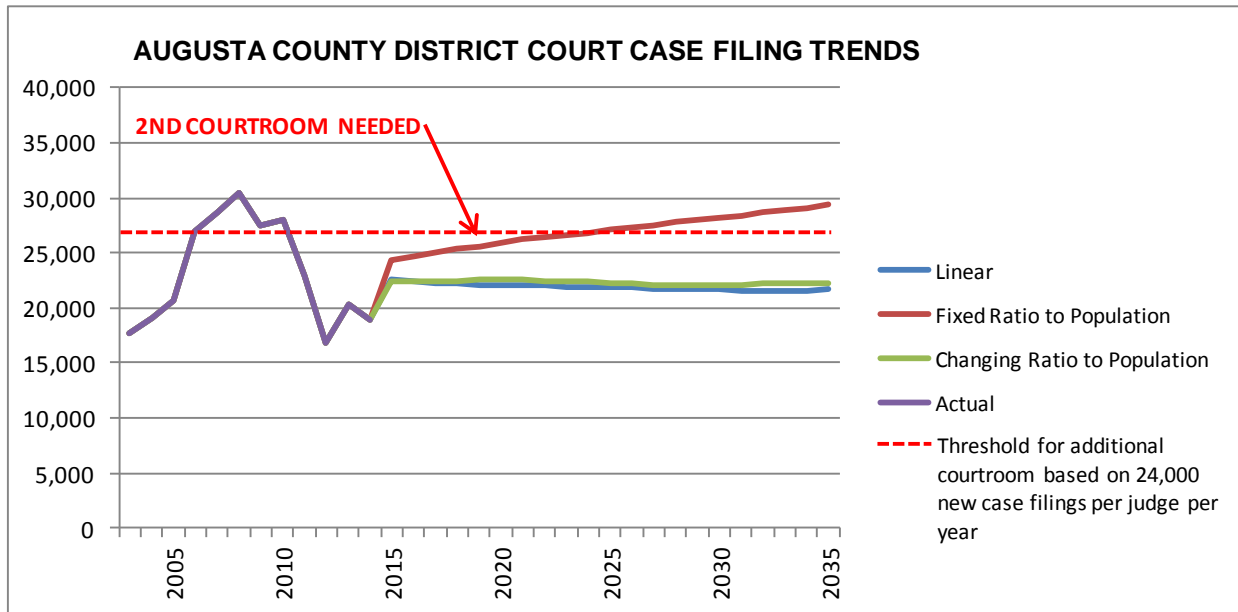
APPENDIX B.4

PROJECTED NUMBER OF COURTROOMS – CIRCUIT COURT



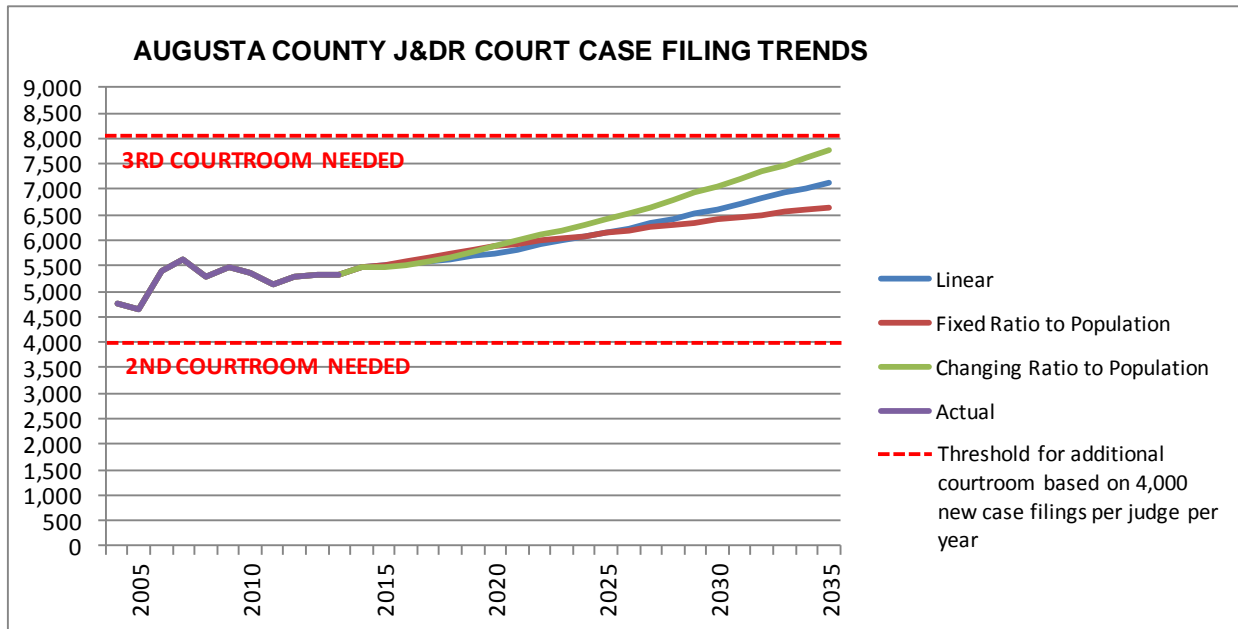
APPENDIX B.4

PROJECTED NUMBER OF COURTROOMS – GENERAL DISTRICT COURT



APPENDIX B.4

PROJECTED NUMBER OF COURTROOMS - J&DR COURT



APPENDIX C PROJECTED STAFFING AND SPACE REQUIREMENTS

AUGUSTA COUNTY NEW COURTS BUILDING - SPACE NEEDS

SUMMARY	CURRENT SPACE & PERSONNEL*		CURRENT NEEDS**	2020 NEEDS		2025 NEEDS		2035 NEEDS		ADDITIONAL SQUARE FOOTAGE NEEDED BY 2035	
	NET SQ FT (NSF)	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	NET SQ FT (NSF)	GROSS SQ FT (GSF)
CIRCUIT COURT	5,600	4	12,510	6	12,510	6	12,510	7	15,534	+9934	+15284
CIRCUIT COURT CLERK	11,310	12	11,476	12	12,049	14	12,611	14	13,514	+2204	+3391
COMM ATTORNEY/ VICTIM WITNESS	7,445	16	6,110	18	7,012	20	8,008	22	8,373	+928	+1428
COURTS - SHARED			504		504		504		504	+504	+776
GENERAL DISTRICT COURT	4,090	1	5,896	1	5,896	2	11,017	2	11,017	+6927	+10658
GENERAL DISTRICT COURT CLERK	2,890	6	2,665	7	2,777	8	3,054	8	3,418	+528	+812
J&DR COURT	4,012	2	8,286	3	12,408	3	12,408	3	12,408	+8396	+12917
J&DR COURT CLERK	4,310	8	3,241	11	3,748	16	4,287	17	4,449	+139	+214
J&DR COURT SERVICES UNIT	2,775	10	3,703	13	3,719	17	4,316	20	4,867	+2092	+3219
MAGISTRATE	335	1	297	1	297	1	297	1	297	-38	-59
SHERIFF - COURT SECURITY	1,410	7	3,625	10	3,625	13	3,625	13	3,625	+2215	+3408
TOTAL PERSONNEL / NSF	44,177	67	58,313	82	64,544	100	72,637	107	78,004	33,827	52,048
CURRENT / REQUIRED GROSS SQ FT	67,965		89,712		99,298		111,750		120,007		

Required gross square footage calculation above is determined using an efficiency of 65%.

* CURRENT SPACE AND PERSONNEL indicates the amount of NSF (net square feet) currently occupied by a department with its current staff. The current staffing level indicated is the number of personnel currently staffing the department which needs to be housed in its space. It does not account for any current staffing deficiencies or excesses.

** CURRENT NEEDS NSF indicates the amount of NSF (net square feet) required to meet the needs of the current staff based on appropriate space standards. The difference between CURRENT NEEDS NSF and CURRENT SPACE NSF is the deficiency or excess of space for the current staff.

AUGUSTA COUNTY NEW COURTS BUILDING - SPACE NEEDS

SPACE REQUIRED	CURRENT NEEDS		2020 NEEDS		2025 NEEDS		2035 NEEDS		REMARKS		
	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT			
CIRCUIT COURT											
<u>PERSONNEL SPACE</u>											
Judge	po8	350	2	700	2	700	2	700	3	1,050	Includes private toilet, closet and conf space in office
Secretary	po2	120	2	240	2	240	2	240	2	240	
Law clerk	po1	100	1	100	1	100	1	100	1	100	
Judicial extern	po1	100	1	100	1	100	1	100	1	100	
<u>SUPPORT SPACE</u>											
Courtroom waiting - seat 40	vis40	800	2	1,600	2	1,600	2	1,600	2	1,600	
Jury courtroom - seat 75	crj75	2400	2	4,800	2	4,800	2	4,800	2	4,800	jury box for 14; three tier
Courtroom waiting - seat 20	vis20	400							1	400	
Non- jury courtroom - seat 40	cr4	1400							1	1,400	non-juried civil trials, no holding rms; serves as jury assembly room
Courtroom entry vestibule	crv	70	2	140	2	140	2	140	3	210	
Witness/attorney conference room - seat 6	cnf6	150	4	600	4	600	4	600	6	900	
Law library/ judge's conference room	cnf10	200	1	200	1	200	1	200	1	200	
Jury deliberation room	jur2	450	2	900	2	900	2	900	2	900	Includes M&F restrooms, coffee niche and coat closet
Prisoner holding cell - vestibule	vest	120	1	120	1	120	1	120	1	120	
Prisoner holding cell - seat 2	hc2	70	2	140	2	140	2	140	2	140	one unruly prisoner cell w with view into courtroom
Prisoner holding cell - seat 6	hc6	140	2	280	2	280	2	280	2	280	
Bailiff workcounter	wrk1	25	1	25	1	25	1	25	1	25	
Attorney - prisoner interview booth	int1	100	2	200	2	200	2	200	2	200	One for each courtroom
Visitor waiting area - seat 4	vis4	80	1	80	1	80	1	80	1	80	outside secure chambers, with A/V communication
<u>Workroom/ Breakroom:</u>											
~Kitchenette	kit2	120	1	120	1	120	1	120	1	120	
~Office supply cabinet	cab1	15	1	15	1	15	1	15	1	15	
~Fax machine	fax1	15	1	15	1	15	1	15	1	15	
~Copier	cpy5	25	2	50	2	50	2	50	2	50	
TOTAL PERSONNEL			6		6		6		7		
SUBTOTAL SPACE REQUIRED				10,425		10,425		10,425		12,945	
INTERNAL CIRCULATION FACTOR	20%			2,085		2,085		2,085		2,589	
TOTAL DEPARTMENT NET SPACE REQ'D				12,510		12,510		12,510		15,534	

AUGUSTA COUNTY NEW COURTS BUILDING - SPACE NEEDS

SPACE REQUIRED			CURRENT NEEDS		2020 NEEDS		2025 NEEDS		2035 NEEDS		REMARKS
	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	

CIRCUIT COURT CLERK

PERSONNEL SPACE

Clerk of Court	po5	200	1	200	1	200	1	200	1	200	
Chief deputy clerk	po3	150			1	150	1	150	1	150	
Court reporter deputy clerk	ws3	64	1	64	1	64	1	64	1	64	share workstation
Bookkeeper	ws3	64	1	64	1	64	1	64	1	64	can share enclosed office with court reporter deputies
Land record deputy clerk	ws3	64	3	192	4	256	5	320	5	320	two at front counter
Civil/ criminal deputy clerk	ws3	64	3	192	4	256	5	320	5	320	two at front counter
Deputy clerks - part-time	ws3	64	3	192							current part time positions would go to full time

SUPPORT SPACE

Visitor waiting - seat 12	vis12	240	1	240	1	240	1	240	1	240	
Public counter - land records	cs15	90	1	90	1	90	1	90	1	90	two stations plus walk up
Public counter - civil/ criminal	cs15	90	1	90	1	90	1	90	1	90	two stations plus walk up
Public forms workstation	ws1	36	2	72	2	72	2	72	2	72	counter in waiting area for form completion

Land Records Division

<u>Records Room:</u>	n/a	n/a	1	2,700	1	3,000	1	3,200	1	3,800	
~Public info terminal			9		10		11		12		
~Plat terminal			1		1		1		1		
~Tax Commissioner terminal			1		1		2		2		
~Marriage kiosk			2		2		2		2		
~Files - active			8		9		10		12		Low roller shelving tables
~Files - active			40		44		48		58		tall roller shelving @ wall
~Files - active			4		4		6		6		vertical cabinets
~Printer			4		4		4		4		
~Plat scanner			1		1		1		1		
~Genealogical room			1		1		1		1		small conference room w/ table and records
~Copier	cpy5	25	2	50	2	50	2	50	2	50	
~Fax	fax1	15	1	15	1	15	1	15	1	15	

AUGUSTA COUNTY NEW COURTS BUILDING - SPACE NEEDS

SPACE REQUIRED	CURRENT NEEDS		2020 NEEDS		2025 NEEDS		2035 NEEDS		REMARKS		
	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT			
CIRCUIT COURT CLERK (CONTINUED)											
Civil/ Criminal Division											
<u>Records Room:</u>	n/a	n/a	1	550	1	600	1	700	1	800	
~Files - active			7		8		9		10		w oodruff files full height @ wall, 20 LF
~Files - active			1		1		1		1		high density files, 24' x 8'
~Files - active			8		9		10		12		vert file cabs
~Files - active			7		8		9		10		low roller shelving, 24 LF
~Files - active	wall3	12	5	60	6	72	7	84	8	96	
~Files - active	vert	10	6	60	7	70	8	80	9	90	
~Copier	cpy5	25	2	50	2	50	2	50	2	50	
~Fax	fax1	15	1	15	1	15	1	15	1	15	
Archives											
~Oldest records	n/a	n/a	1	1,500	1	1,500	1	1,500	1	1,500	1,500 SF existing; cannot purge
~Election returns	wall3	12	8	96	8	96	8	96	8	96	open mtl shelving
~Criminal Records	wall3	12	25	300	25	300	25	300	25	300	open end tab shelving
~Plat storage & newspapers	dwg	32	12	384	12	384	12	384	12	384	flat file draw ers
~Misc boxes	box5	8	35	280	35	280	35	280	35	280	
~Deed books	n/a	n/a	1	100	1	100	1	100	1	100	low roller shelving
Off-site archives											
~Storage	n/a	n/a	1	750	1	750	1	750	1	750	in District Courts & Jail building; 50% of 1,500 SF
Storage room	st3	80	1	80	1	80	1	80	1	80	office supplies
Conference room - seat 10	cnf10	200	1	200	1	200	1	200	1	200	
Probate conference room	cnf6	150	2	300	2	300	2	300	2	300	
Evidence room	st2	50	1	50	1	50	1	50	1	50	
Mail worktable	wrk1	25	1	25	1	25	1	25	1	25	
Staff Toilet	tit1	50	2	100	2	100	2	100	2	100	
Kitchenette	kit2	120	1	120	1	120	1	120	1	120	
TOTAL PERSONNEL			12		12		14		14		
SUBTOTAL SPACE REQUIRED				9,181		9,639		10,089		10,811	
INTERNAL CIRCULATION FACTOR	25%			2,295		2,410		2,522		2,703	
TOTAL DEPARTMENT NET SPACE REQ'D				11,476		12,049		12,611		13,514	

AUGUSTA COUNTY NEW COURTS BUILDING - SPACE NEEDS

SPACE REQUIRED			CURRENT NEEDS		2020 NEEDS		2025 NEEDS		2035 NEEDS		REMARKS
	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	

COMMONWEALTH'S ATTORNEY/VICTIM SERVICES

PERSONNEL SPACE

Commonwealth's Attorney	po5	200	1	200	1	200	1	200	1	200	
Chief deputy commonwealth's attorney	po4	175	1	175	1	175	1	175	1	175	
Assistant commonwealth's attorney	po3	150	4	600	4	600	5	750	6	900	w / small conf area
Office manager	po2	120	1	120	1	120	1	120	1	120	lockable room for files
Secretary	po1	100	2	200	2	200	2	200	2	200	one at receptionist window
Paralegal	po2	120	2	240	2	240	3	360	4	480	
Intern/ Volunteer - part time			2		2		2		2		2 share one workstation, refer to support space

Victim Services

~Victim Witness Director	po4	175	1	175	1	175	1	175	1	175	
~Victim Witness Assistant Director	po3	150			1	150	1	150	1	150	
~DV/SA Coordinator	po2	120	1	120	1	120	1	120	1	120	
~Victim Witness Advocate - part time	po2	120	1	120	1	120	1	120	1	120	
~Intern/ Volunteer - part time	ws2	48	1	48	1	48	1	48	1	48	one workstation

AUGUSTA COUNTY NEW COURTS BUILDING - SPACE NEEDS

SPACE REQUIRED	SPACE		CURRENT NEEDS		2020 NEEDS		2025 NEEDS		2035 NEEDS		REMARKS
	CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
COMMONWEALTH'S ATTORNEY/VICTIM SERVICES (CONTINUED)											
<u>SUPPORT SPACE</u>											
Visitor waiting - seat 6	vis5	100	1	100	1	100	1	100	1	100	
Volunteer workstation	ws2	48	1	48	1	48	1	48	1	48	shared volunteer workstation
Attorney file review area	po2	120	1	120	1	120	1	120	1	120	w / CCTV monitoring
Conference Room - seat 12	cnf12	260	1	260	1	260	1	260	1	260	family group meetings; staff meetings
Private Interview room - seat 6	cnf6	150	1	150	1	150	1	150	1	150	child victims, sex crime victims
Observation room	cnf4	100	1	100	1	100	1	100	1	100	w / audio & video monitoring of private interview room
Family Room	cnf10	200	1	200	1	200	1	200	1	200	
Scanning station	wrk1	25	1	25	1	25	1	25	1	25	near receptionist
Files - active	vert	10	7	70	10	100	12	120	12	120	vertical cabinets
Files - active	lat	12	5	60	12	144	14	168	14	168	lateral files
Files - active	wall3	12	5	60	12	144	14	168	14	168	open end tab files
Files - inactive off site	box5	8	90	720	130	1,040	180	1,440	180	1,440	450 boxes existing, never purged
Storage room	st4	120	1	120	1	120	1	120	1	120	office supplies, bench for shredding hard drives
Dedicated server room	st1	25	1	25	1	25	1	25	1	25	Access ot only Comm Atty staff
VCIN workstation	wss	25	1	25	1	25	1	25	1	25	
Shredder	psh	15	1	15	1	15	1	15	1	15	
Copier	cpy5	25	4	100	4	100	4	100	4	100	
Fax	fax1	15	2	30	2	30	2	30	2	30	
Staff Toilet	tlt1	50	2	100	2	100	2	100	2	100	
Kitchenette	kit3	200	1	200	1	200	1	200	1	200	seat 4
TOTAL PERSONNEL			17		18		20		22		
SUBTOTAL SPACE REQUIRED				4,526		5,194		5,932		6,202	
INTERNAL CIRCULATION FACTOR		35%		1,584		1,818		2,076		2,171	
TOTAL DEPARTMENT NET SPACE REQ'D				6,110		7,012		8,008		8,373	

AUGUSTA COUNTY NEW COURTS BUILDING - SPACE NEEDS

SPACE REQUIRED			CURRENT NEEDS		2020 NEEDS		2025 NEEDS		2035 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SPACE CODE	SQ FT EACH										
COURTS - SHARED											
<u>SUPPORT SPACE</u>											
Mailroom	wrk10	100	1	100	1	100	1	100	1	100	
Vending/ Breakroom	kit5	320	1	320	1	320	1	320	1	320	
TOTAL PERSONNEL											
SUBTOTAL SPACE REQUIRED				420	420	420	420	420	420	420	
INTERNAL CIRCULATION FACTOR				20%	84	84	84	84	84	84	
TOTAL NET SPACE REQ'D				504	504	504	504	504	504	504	

AUGUSTA COUNTY NEW COURTS BUILDING - SPACE NEEDS

SPACE REQUIRED	CURRENT NEEDS		2020 NEEDS		2025 NEEDS		2035 NEEDS		REMARKS		
	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT			
GENERAL DISTRICT COURT											
<u>PERSONNEL SPACE</u>											
Judge	po8	350	1	350	1	350	2	700	2	700	Includes private toilet, closet and conf space in office
<u>SUPPORT SPACE</u>											
Courtroom waiting - seat 30	vis30	600	1	600	1	600	2	1,200	2	1,200	could leave one courtroom unfinished until need arose
Courtroom entry vestibule	crv	70	1	70	1	70	2	140	2	140	
Non-jury courtroom	crj75	2400	1	2,400	1	2,400	2	4,800	2	4,800	seat 75 daily; 150 max SRO; with copier
Witness/attorney conference room - seat 6	cnf6	150	2	300	2	300	4	600	4	600	
Fine and cost corridor	fcor	200	1	200	1	200	2	400	2	400	two station window
Clerks' cashier station	ws3	64	2	128	2	128	4	256	4	256	
Prisoner holding cell - vestibule	vest	120	1	120	1	120	2	240	2	240	
Prisoner holding cell - seat 2	hc2	70	2	140	2	140	2	140	2	140	
Prisoner holding cell - seat 6	hc6	140	2	280	2	280	2	280	2	280	
Bailiff station	wrk1	25	1	25	1	25	1	25	1	25	
Attorney - prisoner interview booth	int1	100	1	100	1	100	2	200	2	200	
Police/Sheriff/attorney waiting area - seat 10	cnf10	200	1	200	1	200	1	200	1	200	
TOTAL PERSONNEL			1		1		2		2		
SUBTOTAL SPACE REQUIRED				4,913		4,913		9,181		9,181	
INTERNAL CIRCULATION FACTOR	20%			983		983		1,836		1,836	
TOTAL DEPARTMENT NET SPACE REQ'D				5,896		5,896		11,017		11,017	

AUGUSTA COUNTY NEW COURTS BUILDING - SPACE NEEDS

SPACE REQUIRED			CURRENT NEEDS		2020 NEEDS		2025 NEEDS		2035 NEEDS		REMARKS
	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
GENERAL DISTRICT COURT CLERK											
<u>PERSONNEL SPACE</u>											
Clerk of Court	po4	175	1	175	1	175	1	175	1	175	Conference space in office
Deputy clerk	ws3	64	5	320	5	320	6	384	6	384	
Wage employee - Augusta	ws3	64	1	64	1	64	1	64	1	64	
<u>SUPPORT SPACE</u>											
Visitor waiting - seat 12	vis12	240	1	240	1	240	1	240	1	240	
Customer service counter	cs15	90	1	90	1	90	1	90	1	90	w alk-up, three stations - glazed
Customer public info terminal	ws	15	1	15	1	15	2	30	2	30	
Conference room - seat 12	cnf12	260	1	260	1	260	1	260	1	260	Shared w ith judge.
Pending files	png1	7	16	112	18	126	20	140	24	168	counter area behind front counter for bins
Files - active	wall3	12	2	24	3	36	3	36	4	48	open shelf side tab units
Files - inactive	wall3	12	25	300	30	360	40	480	60	720	convert to high density in 20 years
Secure storage	st4	120	1	120	1	120	1	120	1	120	includes floor safe
<u>Workroom</u>											
~Computer server	ws	15	1	15	1	15	1	15	1	15	
~State modem	fax1	15	1	15	1	15	1	15	1	15	
~Shredder	psh	15	1	15	1	15	1	15	1	15	
~Oversize printer	opy10	50	1	50	1	50	1	50	1	50	
~Fax	fax1	15	1	15	1	15	1	15	1	15	
Staff Toilet	ttt1	50	2	100	2	100	2	100	2	100	
Kitchenette	kit2	120	1	120	1	120	1	120	1	120	Seat 2
TOTAL PERSONNEL			7		7		8		8		
SUBTOTAL SPACE REQUIRED				2,050		2,136		2,349		2,629	
INTERNAL CIRCULATION FACTOR		30%		615		641		705		789	
TOTAL DEPARTMENT NET SPACE REQ'D			2,665		2,777		3,054		3,418		

AUGUSTA COUNTY NEW COURTS BUILDING - SPACE NEEDS

SPACE REQUIRED	SPACE		CURRENT NEEDS		2020 NEEDS		2025 NEEDS		2035 NEEDS		REMARKS
	CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
JUVENILE AND DOMESTIC RELATIONS COURT											
<u>PERSONNEL SPACE</u>											
Judge	po8	350	2	700	3	1,050	3	1,050	3	1,050	Includes private toilet, closet and conf space in office
<u>SUPPORT SPACE</u>											
Courtroom waiting - seat 40	vis40	800	2	1,600	3	2,400	3	2,400	3	2,400	segregated waiting areas
Courtroom entry vestibule	crv	70	2	140	3	210	3	210	3	210	
Non-jury courtroom - seat 30	cr3	1250	2	2,500	3	3,750	3	3,750	3	3,750	With copier at clerk's workstation
Witness/attorney conference room - seat 6	cnf6	150	4	600	6	900	6	900	6	900	
Police/Sheriff/attorney waiting area - seat 10	cnf10	200	1	200	1	200	1	200	1	200	
Remote testimony room - seat 10	cnf10	200	1	200	1	200	1	200	1	200	CCTV remote testimony for court proceedings
Remote testimony waiting - seat 10	vis10	200	1	200	1	200	1	200	1	200	
Prisoner holding cell - vestibule	vest	120	1	120	2	240	2	240	2	240	
Prisoner holding cell - seat 2	hc2	70	2	140	4	280	4	280	4	280	
Prisoner holding cell - seat 6	hc6	140	2	280	4	560	4	560	4	560	
Bailiff workcounter	wrk1	25	1	25	2	50	2	50	2	50	
Attorney - prisoner interview booth	int1	100	2	200	3	300	3	300	3	300	
TOTAL PERSONNEL			2		3		3		3		
SUBTOTAL SPACE REQUIRED				6,905		10,340		10,340		10,340	
INTERNAL CIRCULATION FACTOR	20%			1,381		2,068		2,068		2,068	
TOTAL DEPARTMENT NET SPACE REQ'D				8,286		12,408		12,408		12,408	

AUGUSTA COUNTY NEW COURTS BUILDING - SPACE NEEDS

SPACE REQUIRED	CURRENT NEEDS		2020 NEEDS		2025 NEEDS		2035 NEEDS		REMARKS
	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	

JUVENILE AND DOMESTIC RELATIONS COURT CLERK

PERSONNEL SPACE

Clerk	po4	175	1	175	1	175	1	175	1	175	
Supervising deputy clerk	po3	150	1	150	1	150	1	150	1	150	
Pre court deputy clerk	ws4	80	1	80	2	160	3	240	3	240	in shared office
Post court deputy clerk	ws4	80	1	80	2	160	3	240	3	240	in shared office
Deputy clerk - Augusta	ws3	64	1	64	3	192	5	320	6	384	
Deputy clerk - Staunton	n/a	n/a	1								would not come to Verona; growth not calculated
Wage employee - Augusta	ws3	64	1	64	1	64	2	128	2	128	
Wage employee - Staunton	n/a	n/a	1								would not come to Verona; growth not calculated
Bookkeeper	ws3	64			1	64	1	64	1	64	will need position in future

AUGUSTA COUNTY NEW COURTS BUILDING - SPACE NEEDS

SPACE REQUIRED	CURRENT NEEDS		2020 NEEDS		2025 NEEDS		2035 NEEDS		REMARKS		
	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT			
JUVENILE AND DOMESTIC RELATIONS COURT CLERK (CONTINUED)											
<u>SUPPORT SPACE</u>											
Visitor waiting - seat 12	vis12	240	1	240	1	240	1	240	1	240	With child waiting area
Customer service counter	cs5	25	3	75	3	75	4	100	4	100	two w/dws current to four w/dws 10 yrs; staff w/alk-up; glazed
Public forms workstation	ws	15	3	45	3	45	3	45	3	45	w/alk-up shared workstations for form completion
File review room	po2	120	1	120	1	120	1	120	1	120	in public area; view able by clerk's staff
Pending files	cs15	90	1	90	1	90	1	90	1	90	lay-down counter area behind front counter - no bins
Conference room - seat 12	cnf12	260	1	260	1	260	1	260	1	260	
Training Room											seat 40-120; in Admin Bldg Verona
<u>File room</u>											
~Files - active	vert	10	8	80	9	90	10	100	12	120	
~Files - active	wall3	12	2	24	3	36	4	48	6	72	
~Files - active	box5	8	5	40	5	40	5	40	5	40	24 boxes existing
~Files - active	n/a	n/a	1	300	1	300	1	300	1	300	high density files
~Files - inactive	box5	8	12	96	14	112	16	128	18	144	60 boxes existing
Storage room	st3	80	1	80	1	80	1	80	1	80	office supplies; 30 cases of paper
Secure storage room	st2	50	1	50	1	50	1	50	1	50	safe and financial files
<u>Workroom</u>											
~Shredder	psh	15	1	15	1	15	1	15	1	15	
~Large copier	cpy10	50	1	50	1	50	1	50	1	50	
~Fax	fax1	15	2	30	2	30	2	30	2	30	
~Mail	ml1	15	1	15	1	15	1	15	1	15	
Copier	cpy5	25	2	50	2	50	2	50	2	50	disperse in open office
Staff Toilet	tt1	50	2	100	2	100	2	100	2	100	
Kitchenette	kit2	120	1	120	1	120	1	120	1	120	Seat 2
TOTAL PERSONNEL			8		11		16		17		
SUBTOTAL SPACE REQUIRED				2,493		2,883		3,298		3,422	
INTERNAL CIRCULATION FACTOR		30%		748		865		989		1,027	
TOTAL DEPARTMENT NET SPACE REQ'D				3,241		3,748		4,287		4,449	

AUGUSTA COUNTY NEW COURTS BUILDING - SPACE NEEDS

SPACE REQUIRED	SPACE		CURRENT NEEDS		2020 NEEDS		2025 NEEDS		2035 NEEDS		REMARKS
	CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
J&DR COURT SERVICES UNIT											
<u>PERSONNEL SPACE</u>											
Director	po4	175	1	175	1	175	1	175	1	175	w / closet
Supervisor	po2	120	1	120	1	120	2	240	2	240	w / closet
Senior secretary	po2	120	1	120	1	120	1	120	1	120	
Probation officers	po2	120	6	720	6	720	8	960	10	1,200	includes seating for 3-4 guests; door near probation officer
Office service assistant	ws2	48	2	96	2	96	3	144	3	144	one as receptionist at front counter
Volunteer	po2	120	2	240	2	240	2	240	3	360	need same approximately space as a probation officer
<u>SUPPORT SPACE</u>											
Visitor waiting - seat 8	vis8	160	1	160	1	160	1	160	1	160	w / 2 station reception counter, glass separation
Customer service conf room	po1	100	2	200	2	200	2	200	2	200	off w waiting for private discussions; not in office area
Conference room - seat 12	cnf12	260	1	260	1	260	1	260	1	260	
Conference room - seat 30											district wide staff meeting; utilize Jury Assembly room
Active File Room:											near receptionist
~Files - active	vert	10	2	20	2	20	3	30	3	30	
~Files - active	lat	12	1	12	2	24	4	48	8	96	
Inactive file room:											can be elsew here in bldg
~Files - inactive	vert	10	12	120	12	120	12	120	12	120	
Storage room	st4	120	1	120	1	120	1	120	1	120	office supplies, drug test supplies, DJJ equipment for all 5 offices
Server room	st1	25	1	25	1	25	1	25	1	25	rack unit, network router, climate control
Customer/staff toilet	tlt1	50	2	100	2	100	2	100	2	100	men's toilet w / water cutoff for drug screening
Worktable	wrk2	80	1	80	1	80	1	80	1	80	centrally located w/ copier and fax
Copier	cpy5	25	1	25	1	25	1	25	1	25	
Fax	fax1	15	2	30	2	30	2	30	2	30	
Kitchenette	kit2	120	1	120	1	120	1	120	1	120	seating for 2, can use conference room for eating
TOTAL PERSONNEL			13		13		17		20		
SUBTOTAL SPACE REQUIRED				2,743		2,755		3,197		3,605	
INTERNAL CIRCULATION FACTOR	35%			960		964		1,119		1,262	
TOTAL DEPARTMENT NET SPACE REQ'D				3,703		3,719		4,316		4,867	

AUGUSTA COUNTY NEW COURTS BUILDING - SPACE NEEDS

SPACE REQUIRED	CURRENT NEEDS		2020 NEEDS		2025 NEEDS		2035 NEEDS		REMARKS		
	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT			
MAGISTRATE OFFICE											
<u>PERSONNEL SPACE</u>											
Chief Magistrate	po3	150	1	150	1	150	1	150	1	150	Private office to meet with 2-3; video conf hookup in future
<u>SUPPORT SPACE</u>											
Visitor waiting											not required; seen in office
Conference Room											can share conf elsew here in bldg; staff meeting of 6-15
Files - active	vert	10	1	10	1	10	1	10	1	10	
Files - inactive	vert	10	1	10	1	10	1	10	1	10	
Copier	cpy5	25									can share from adjacent offices
Fax	fax1	15									can share from adjacent offices
Coffee niche	cof1	30									can share from adjacent offices
Storage closet	st2	50	1	50	1	50	1	50	1	50	
TOTAL PERSONNEL			1		1		1		1		
SUBTOTAL SPACE REQUIRED				220		220		220		220	
INTERNAL CIRCULATION FACTOR		35%		77		77		77		77	
TOTAL DEPARTMENT NET SPACE REQ'D			297		297		297		297		

AUGUSTA COUNTY NEW COURTS BUILDING - SPACE NEEDS

SPACE REQUIRED	SPACE		CURRENT NEEDS		2020 NEEDS		2025 NEEDS		2035 NEEDS		REMARKS
	CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SHERIFF - COURT SECURITY											
<u>PERSONNEL SPACE</u>											
Deputy Sheriff, Sergeant	po2	120	1	120	1	120	1	120	1	120	
Deputy Sheriff, Corporal	n/a		1		1		1		1		shared ofc w/with Sergeant
Deputy Sheriff, Bailiff	n/a		8	120	8	120	11	120	11	120	bailiffs = no. of courtrooms + 2; shared office for base
<u>SUPPORT SPACE</u>											
Building Security Room	po4	175	1	175	1	175	1	175	1	175	near front entry; full monitoring center
Processing Room	po2	120	1	120	1	120	1	120	1	120	fingerprint & DNA collection; best near GD Court
Public entry security station	n/a	180	1	180	1	180	1	180	1	180	2 magnetometers, 1 x-ray machine, 3 turnstiles
Queuing area - 20 standing	n/a	300	1	300	1	300	1	300	1	300	
Breakroom	kit2	120	1	120	1	120	1	120	1	120	
Storage room	st35	100	1	100	1	100	1	100	1	100	
<u>Central prisoner holding area</u>											
~Holding cell - seat 2	hc2	70	2	140	2	140	2	140	2	140	
~Holding tank - seat 10	hc5	120	2	240	2	240	2	240	2	240	
~Holding area vestibule	n/a	100	1	100	1	100	1	100	1	100	
~Holding area sallyport	n/a	50	2	100	2	100	2	100	2	100	Connected to holding tanks
~Security control room	cnt1	150	1	150	1	150	1	150	1	150	
~Security equipment room	st4	120	1	120	1	120	1	120	1	120	
~Vehicle sallyport	sal1	600	1	600	1	600	1	600	1	600	(2) 15 passenger vans
Training Room											infrequent use; can share conf rm elsew here in building
TOTAL PERSONNEL			10		10		13		13		
SUBTOTAL SPACE REQUIRED				2,685		2,685		2,685		2,685	
INTERNAL CIRCULATION FACTOR		35%		940		940		940		940	
TOTAL DEPARTMENT NET SPACE REQ'D				3,625		3,625		3,625		3,625	

APPENDIX C SPACE STANDARDS

Space Code	Description	Sq Ft Each
COURTROOMS		
cr2	Non-jury, 20 spectators	1100
cr3	Non-jury, 30 spectators	1250
cr4	Non-jury, 40 spectators	1400
cr10	Non-jury, 100 spectators	2200
cr5	Jury, 50 spectators	2200
cr75	Jury, 75 spectators	2400
cr10	Jury, 100 spectators	2600
crv	Courtroom entry vestibule	70
flor	Fine and cost payment corridor	200
CONFERENCE ROOMS		
cnf4	Conference room for 4	100
cnf6	Conference room for 6	150
cnf8	Conference room for 8	175
cnf10	Conference room for 10	200
cnf12	Conference room for 12	260
cnf14	Conference room for 14	280
cnf16	Conference room for 16	300
cnf20	Conference room for 20	350
cnf24	Conference room for 24	375
PRISONER HOLDING FACILITIES		
hc2	Holding cell, 1 or 2 prisoners	70
hc5	Holding cell, 5 prisoners	120
hc6	Holding cell, 6 prisoners	140
hc8	Holding cell, 8 prisoners	170
hc10	Holding cell, 10 prisoners	200
vest	Holding cell control vestibule at courtroom(s)	120
cnt1	Security control room	150
int1	Attorney - prisoner interview booth	100
sal1	Vehicle sallyport - 1 van	600
EQUIPMENT		
cpy5	Standard copier	25
cpy10	Large copier	50
atm1	ATM machine	35
fax1	Fax machine	15
blu1	Blue-line machine	25
las1	laser plotter	55
ink1	Inkjet plotter	30
dt1	Drill press	25
scn1	"B" size scanner	18
scn2	"E" size scanner	25
pm1	Desktop printer	10
pm2	Floor printer	15
cn1	Rolling cart	10
tel1	Wall telephone unit	6
pct	Paper cutter	20
psd	Paper shredder	15
pm	Postage meter	15
rcy	Recycle Bin	6
fls	Floor safe	10
mcr1	Microfilm reader	25
mcr2	Microfiche reader	15
FILES		
box5	Box files (stacked 5 high)	8
lat	Lateral file	12
vert	Vertical file	10
dwg	Drawing flat file	32
rolv	Vertical rolled drawing file	15
hng	Hanging drawing files	15
plat	Flat storage cabinet	10
wall3	Side tab wall unit - 36" wide	12
wall4	Side tab wall unit - 48" wide	15
rot3	Rotary file unit - 36" wide	15
png1	Pending file bin on counter	7
JURY ROOM		
jur1	Jury Deliberation Rm, seat 12 Includes M&F toilets, coffee niche	400
jur2	Jury Deliberation Rm, seat 16 Includes M&F toilets, coffee niche	450
LOCKERS		
lkr1	metal 12"wx18"dx6h	5
lkr2	18"wx18"dx6h	8
lkr3	24"wx24"dx6h	10
lkr4	custom 24"x48"x6"	20
chg1	Changing area 5x5'	25
PRIVATE OFFICES		
po1	Private Office	100
po2	Private Office	120
po3	Private Office	150
po4	Private Office	175
po5	Private Office	200
po6	Private Office	250
po7	Private Office	300
po8	Private Office	350
SERVICE COUNTERS		
cs3	Customer public info term.	15
cs5	Customer public info term.	25
cs6	Customer counter 6' long	36
cs8	Customer counter 8' long	48
cs10	Customer counter 10' long	60
cs12	Customer counter 12' long	72
cs15	Customer counter 15' long	90
cs20	Customer counter 20' long	120
ctr1	Single public counter workstation	50

Space Code	Description	Sq Ft Each
STAFF FACILITIES		
toil1	Single toilet	50
toil2	Toilet 2 WCs, 2 Lav's	120
toil3	staff toilet 2 showers, 2 wc's, 2 lav's	240
shw1	Single shower	35
smk1	Smoking area	80
cof1	Coffee niche	30
kit1	Small kitchenette	60
kit2	Kitchen/breakroom	120
kit3	Kitchen/breakroom	200
kit4	Kitchen/breakroom	260
kit5	Kitchen/breakroom	320
kit6	Kitchen/breakroom	400
cof1	Coat rack	20
STORAGE ROOMS/CLOSETS		
st1	Storage room	25
st2	Storage room	50
st3	Storage room	80
st35	Storage room	100
st4	Storage room	120
st5	Storage room	160
st6	Storage room	200
st7	Storage room	250
st8	Storage room	300
st9	Storage room	400
clos1	Small closet	10
STORAGE UNITS		
cub1	Wall cubicles 5x5x18"	25
rck1	Wall rack for dwgs 4x24"	20
rck2	Wall rack for dwgs 12x30"	60
rck3	Wall rack for dwgs 15x30"	82
rck4	Wall rack for forms 5' long	15
bin1	Floor bins 24"x36"	6
bk1	Bookshelf unit 3' wide	12
car1	Carrel 3' wide	15
car2	Absentee Voting Booth	50
cab1	Metal storage cabinet	15
shw4	Metal storage shelving 4x24"	20
TOILETS		
tl1	single toilet	50
tl2	public toilet 3 wc's, 2 lav's	160
TRAINING ROOMS		
tr1	Training for 10	200
tr2	Training for 20	375
tr25	Training for 25	425
tr3	Training for 30	450
tr35	Training for 35	525
tr4	Training for 40	600
tr5	Training for 50	750
tr6	Training for 60	900
tr65	Training for 65	975
tr7	Training for 70	1050
tr75	Training for 75	1125
tr8	Training for 80	1200
tr85	Training for 85	1275
tr9	Training for 90	1350
tr10	Training for 100	1500
tr12	Training for 120	1875
tr15	Training for 150	2250
tr20	Training for 200	3000
VISITOR WAITING AREAS		
vs2	Visitor Waiting for 2	50
vs3	Visitor Waiting for 3	60
vs4	Visitor Waiting for 4	80
vs5	Visitor Waiting for 5	100
vs6	Visitor Waiting for 6	120
vs8	Visitor Waiting for 8	160
vs10	Visitor Waiting for 10	200
vs12	Visitor Waiting for 12	240
vs15	Visitor Waiting for 15	300
vs20	Visitor Waiting for 20	400
vs30	Visitor Waiting for 30	600
vs40	Visitor Waiting for 40	800
WORKROOMS		
lgt1	Light table	25
cut1	Cutting table 5x5'	40
ml1	Mail station	15
wrk1	Worktable - 1 side	25
wrk2	Worktable - small, 4 sides	80
wrk3	Worktable - large, 4 sides	170
wrk9	Workroom 9x9	81
wrk10	Workroom 10x10'	100
wrk11	Workroom 11x11'	120
wrk12	Workroom 12x12'	144
wrk14	Workroom 14x14'	196
wrk15	Workroom 15x15'	225
wrk17	Workroom 17x17'	289
wrk18	Workroom 18x18'	324
WORKSTATIONS		
ws	3x5' Workstation	15
wss	5x5' Workstation	25
ws1	6x6' Workstation	36
ws2	6x8' Workstation	48
ws25	7x8' Workstation	56
ws3	8x8' Workstation	64
ws4	8x10' Workstation	80
ws5	10x10' Workstation	100
ws6	10x12' Workstation	120
ws7	12x12' Workstation	144

APPENDIX D PRELIMINARY ESTIMATE OF CONSTRUCTION COSTS



Main Office: 6799 Kennedy Road Unit F Warrenton, Virginia 20187 Phone: 540.347.5001 Fax: 540.347.5021
1388 NW 2nd Ave., Unit 4B, Boca Raton, FL. 33432 Phone: 561.416.1240 Fax: 561.416.1248 www.downey-scott.com

Concept Design Cost Estimate Report

Report Date June 16, 2017

Prepared for:



**Augusta County Courthouse
Verona, Virginia**





COST ESTIMATE CLARIFYING NOTES & EXCLUSIONS

- We have incorporated construction costs for a single Contractor procurement via lump sum General Contract.
- Without exception, we have included hard construction costs only and all soft construction costs are excluded. Please refer to list of Owner Budget Items.
- The Limits of Construction are those indicated on the documents provided.
- We have not included HAZMAT abatement costs. Lead Paint, Asbestos, PCB's or Mold remediation costs are not included in our analysis.
- Design Contingency accounts for the costs of yet unidentified scope requirements. A Design Contingency has been included in the amount indicated in the project summary.
- Construction Contingency accounts for the costs of change orders. A Construction Contingency has not been included. We recommend that the owner carry an additional 3-5% Construction Contingency for unforeseen conditions.
- Escalation accounts for the inflationary effects of elapsed time. Escalation costs have been included in the amount indicated in the project summary.
- Our costs do not include any Owner Furniture storage or moving costs.
- All cost data is based on Open shop wage and burden rates.



OWNER COSTS NOT INCLUDED IN OUR COSTS ANALYSIS

We have found during the budgeting phase, Owners sometimes do not fully consider all the costs they will incur when implementing capital improvements. For convenience, we provide below a list of common non-construction Owner costs.

FURNITURE, FIXTURE & EQUIPMENT [FF&E]

- Loose, unattached system furniture, traditional furniture, etc.
- Special fixtures relevant to subject facility operations and uses
- Communications equipment, such as servers, telephone sets, communications cables, instruments, & accessories
- Vending equipment purchases and/or leases, etc.
- Exterior equipment, such as exercise equipment, pay telephones.

MOVING & STORAGE COSTS

- Contract and/or internal staff implemented moving costs.
- Temporary storage and insurance.
- Removal and disposal of furnishings of no salvage value.

TEMPORARY FACILITIES

- Non-contractor temporary storage trailers.
- Non-contractor temporary utilities.

REAL ESTATE

- Land acquisitions, leases, easements and rights of way.
- Real estate taxes.
- Transfer taxes.
- Recordation fees & taxes.
- Brokerage commissions.
- Settlement charges.
- Legal fees.

MANAGEMENT *Indirect* Owner Mgt Expenses

- Real estate necessary to house management & staff.
- Utilities.
- Insurance.
- Furniture, fixture & equipment.
- Project management salaries.
- Communications, telephone, facsimile expenses, e-mail, etc.
- Travel, parking, courier services, etc.
- Security.
- Office equipment & supplies.



COMMON OWNER COSTS (continued)

PROMOTION / RESPONDING TO PUBLIC & MEDIA INQUIRIES

- Artwork and reproduction of advertising, brochures, hand-outs.
- Advertising fees.
- Postage.
- Signage.
- Photography.
- Renderings.
- Public and/or promotional events, such as hearings, fund raisers, etc.

FINANCIAL

- Accounting [in-house].
- Accounting [CPA].
- Interim financing [loan, bond, other] origination fees, expenses & interest.
- Permanent financing [loan, bond, other] origination fees, expenses & interest.
- Appraisal fees.
- Working capital / start-up.
- Performance [Owner, not to be confused with contractor] bonds

INSURANCE PREMIUMS

- Builder's risk
- Liability
- Title
- Other

LEGAL FEES

- Real estate, land, zoning, proffers
- Partnerships
- Financing
- Contracts
- Leasing

JURISDICTIONAL FEES

- Zoning, site and general building permit fees & expenses. Note: jurisdictional trade permit fees are included in our computations.
- Primary water utility availability and connection fees
- Primary sewer utility availability and connection fees
- Gas Company fees
- Power company fees
- Telephone company fees



COMMON OWNER COSTS (continued)

- Cable TV company fees
- State & local highway fees
- Mandatory completion bonds
- Adjoining owner demands
- Mandated off-site storm water management contributions

DESIGN FEES

- Architect / Engineer / Cost Management / Construction Management Consultant Fees
- Surveys, Civil Engineering, Testing and Third Party Inspection Fees
- Traffic Consultant Fees

RECOMMENDED COST CONTROL PROCESS

Controlling construction costs is a continuous process that spans from the initial programmatic level through to final completion.

MARKET CONDITIONS & OPINIONS OF PROBABLE COST

Downey and Scott, LLC has no control over market conditions or acts of God that can create rapid fluctuations in material prices. We have extensive experience in similar projects and have employed our best judgment in analyzing the subject project. We cannot, however, guarantee that actual construction costs will not vary from the opinions of probable construction costs herein provided.

Please contact Chris Taylor, Vice President regarding this project should you have any questions or concerns.

DRAFT FOR REVIEW & COMMENT							
Report:	Progress Cost Estimate	Prepared by: Downey & Scott, LLC			Status:	Concept Design	PM: ct/ts
Project:	Augusta County New Courts Building	6799 Kennedy Road, Suite F			Client:	Moseley	Checked by: fs/sm
Location:	Verona, Virginia	Warrenton, Virginia 20187			Submissn:	June 16, 2015	Job no: 15047
Documents Dated:	June 4, 2015	Ph 540.347.5001 Fax 540.347.5021			Run Date:	See footer	
		www.downeyscott.com			Revised:		
LOC REF	SYS #	UNIFORMAT SYSTEM	SPECIFICATION	QUANTITY	U/M	UNIT COST	EXTENSION

CONSTRUCTION COST SUMMARY

Augusta County New Courts Building

CONSTRUCTION COSTS

			New Building	118,170.00	<i>Gross Square Feet</i>
			Total	118,170.00	<i>Gross Square Feet</i>
				<i>Cost per SF</i>	
HARD COSTS	New Building		<i>Carried forward</i>	215.36	\$25,449,472
HARD COSTS					
HARD COSTS	Sitework		<i>Carried forward</i>	N/A	\$3,325,517
HARD COSTS					
HARD COSTS	Unfinished Space (credit for work removed from scope)		7,330.00	GSF	75.00
					-\$549,750
HARD COSTS	Subtotal				\$28,225,238
HARD COSTS	Escalation to construction mid point	Bid November 2016, Midpoint November 2017	7.47%		\$2,107,484
HARD COSTS	Subtotal				\$30,332,723
HARD COSTS	Design Contingency		10.00%		\$3,033,272
HARD COSTS	Subtotal				\$33,365,995
HARD COSTS				<i>Cost per SF</i>	
HARD COSTS	Total Hard Construction Costs Base Bid			\$282.36	\$33,365,995

DRAFT FOR REVIEW & COMMENT							
Report:	Progress Cost Estimate	<i>Prepared by: Downey & Scott, LLC</i>			Status:	Concept Design	PM: ct/ts
Project:	Augusta County New Courts Building	6799 Kennedy Road, Suite F			Client:	Moseley	Checked by: fs/sm
Location:	Verona, Virginia	Warrenton, Virginia 20187			Submissn:	June 16, 2015	Job no: 15047
Documents Dated:	June 4, 2015	Ph 540.347.5001 Fax 540.347.5021			Run Date:	See footer	
		www.downeyscott.com			Revised:		
LOC REF	SYS #	UNIFORMAT SYSTEM	SPECIFICATION	QUANTITY	U/M	UNIT COST	EXTENSION

LOC REF	SYS #	UNIFORMAT SYSTEM	SPECIFICATION	QUANTITY	U/M	UNIT COST	EXTENSION
New Building	00.00		NEW BUILDING				
New Building							
New Building	00.50	SELECT BLDG. DEMO				Not Included	
New Building							
New Building	01.00	FOUNDATIONS	Elevator pit, sgl, incl w.p. & drains	450.00	SF	135.00	60,750.00
New Building			Foundations	36,250.00	GSF	5.90	213,875.00
New Building							
New Building	02.00	SUBSTRUCTURE	SOG	36,250.00	GSF	8.75	317,187.50
New Building			Exterior stoops & slabs	2,500.00	SF	8.25	20,625.00
New Building							
New Building	03.00	SUPERSTRUCTURE	1st/2nd/3rd floor framing & deck	81,920.00	SF	11.85	970,752.00
New Building			SOMD for 1st/2nd/3rd floor	81,920.00	SF	5.00	409,600.00
New Building			Roof framing & deck	36,250.00	SF	8.75	317,187.50
New Building			Elev hoist bm & hoistway roof deck	450.00	SF	4.50	2,025.00
New Building			Elev hoistway SOMD	450.00	SF	8.75	3,937.50
New Building			Stairways	4.00	EA	22,500.00	90,000.00
New Building			Monumental Stairways	1.00	EA	125,000.00	125,000.00
New Building			Misc metals	118,170.00	GSF	0.60	70,902.00
New Building			Misc Wood Blocking	118,170.00	GSF	0.40	47,268.00
New Building							
New Building	04.00	EXTERIOR CLOSURE	Brick/LG composite walls	55,360.00	SF	42.00	2,325,120.00
New Building			Foundation wall waterproofing	3,458.00	SF	6.50	22,477.00
New Building			Exterior wall vapor barrier	55,360.00	SF	3.75	207,600.00
New Building			Windows	19,376.00	SF	68.00	1,317,568.00
New Building			Doors, frames, hardware, sidelites	118,170.00	GSF	0.45	53,176.50
New Building			Building perimeter drains in gravel bed	988.00	LF	10.50	10,374.00
New Building			Canopy	1,200.00	SF	35.00	42,000.00
New Building			Misc. w.p./caulk/fire sealants/etc. Div. 7	118,170.00	GSF	0.74	87,445.80
New Building							
New Building	05.00	ROOFING	TPO with insulation, copings, flashings, etc.	36,250.00	GSF	28.08	1,018,045.00
New Building							
New Building	06.00	INTERIOR CONST	Masonry hoistway walls	8,360.00	SF	22.50	188,100.00
New Building			Masonry partitions	118,170.00	GSF	2.75	324,967.50
New Building			Mtl stud & GWB partitions, hi-impact	118,170.00	GSF	5.25	620,392.50
New Building			Elev Cab finish allowance	5.00	EA	8,500.00	42,500.00
New Building			GWB ceilings/bulkheads	118,170.00	GSF	1.10	129,987.00
New Building			Misc. batt insulation	118,170.00	GSF	0.50	58,494.15
New Building			Sound transmission control insulation	118,170.00	GSF	0.20	23,574.92
New Building			Interior glass at interior partition allowance	118,170.00	GSF	0.40	47,149.83
New Building			Interior doors including security doors	118,170.00	GSF	11.90	1,406,223.00
New Building			Acoustic ceiling, avg	118,170.00	GSF	2.36	279,176.63
New Building			Premium Finishes	118,170.00	GSF	4.60	543,582.00
New Building			Prem add for restroom finishes	118,170.00	GSF	1.50	177,255.00
New Building			Soft flooring/ vinly base	118,170.00	GSF	1.25	147,712.50
New Building			Carpet	118,170.00	GSF	2.30	271,791.00
New Building			Painting	118,170.00	GSF	2.05	242,248.50
New Building			Misc cut and patching	118,170.00	GSF	0.33	38,996.10

DRAFT FOR REVIEW & COMMENT							
Report: Progress Cost Estimate		Prepared by: Downey & Scott, LLC		Status: Concept Design		PM: ct/ts	
Project: Augusta County New Courts Building		6799 Kennedy Road, Suite F		Client: Moseley		Checked by: fs/sm	
Location: Verona, Virginia		Warrenton, Virginia 20187		Submittal: June 16, 2015		Job no: 15047	
Documents Dated: June 4, 2015		Ph 540.347.5001 Fax 540.347.5021		Run Date: See footer			
		www.downeyscott.com		Revised:			
LOC REF	SYS #	UNIFORMAT SYSTEM	SPECIFICATION	QUANTITY	U/M	UNIT COST	EXTENSION
New Building							
New Building	07.00	SPECIAL EQUIPMENT	Toilet partitions/accessories	118,170.00	GSF	0.40	47,268.00
New Building			Window treatment	118,170.00	GSF	0.45	53,176.50
New Building			General casework	118,170.00	GSF	1.10	129,987.00
New Building			General millwork	118,170.00	GSF	0.45	53,176.50
New Building			Courtroom millwork/woodwork	1.00	LS	600,000.00	600,000.00
New Building			Visual display MB & TB	118,170.00	GSF	1.00	118,170.00
New Building			Detention Equipment - lockers, etc.	1.00	LS	55,000.00	55,000.00
New Building			Misc spec. dr signs/f.e./jan shelving/etc.	118,170.00	GSF	0.70	82,719.00
New Building			Office furnishings, sofas and chairs			Refer to FF&E	
New Building	08.00	CONVEYING	Elevators, 5 elevators total	18.00	STOPS	45,000.00	810,000.00
New Building	09.00	MECHANICAL HVAC	HVAC Equipment	118,170.00	GSF	11.35	1,341,229.50
New Building		Based on Unitary Equipment with some	Piping & Valves	118,170.00	GSF	2.75	324,967.50
New Building		hydronic piping and electric heat units	Ductwork	118,170.00	GSF	6.70	791,739.00
New Building			Air Outlets	118,170.00	GSF	1.25	147,712.50
New Building			Ductwork Accessories	118,170.00	GSF	0.40	47,268.00
New Building			Insulation	118,170.00	GSF	0.85	100,444.50
New Building			Temperature Controls	118,170.00	GSF	4.95	584,941.50
New Building			Air & Water Balance	118,170.00	GSF	0.30	35,451.00
New Building			Coordination Drawings	118,170.00	GSF	0.22	25,997.40
New Building			Systems Operation & Testing	118,170.00	GSF	0.25	29,542.50
New Building	9.20	PLUMBING	Plumbing Fixtures	118,170.00	GSF	2.20	259,974.00
New Building			Elevator Sump Pump, oil minder type	5.00	EA	6,550.00	32,750.00
New Building			Domestic Water Piping	118,170.00	GSF	1.50	177,255.00
New Building			DWV Piping	118,170.00	GSF	1.15	135,895.50
New Building			Storm Piping	118,170.00	GSF	0.95	112,261.50
New Building			Gas Piping	118,170.00	GSF	0.33	38,996.10
New Building			Plumbing Insulation	118,170.00	GSF	0.40	47,268.00
New Building			Coordination Drawings	118,170.00	GSF	0.22	25,997.40
New Building	9.30	FIRE SPRINKLER	Sprinkler	118,170.00	GSF	3.25	384,052.50
New Building			Fire Pump	0.00	LS	55,000.00	0.00

DRAFT FOR REVIEW & COMMENT							
Report: Progress Cost Estimate		<i>Prepared by: Downey & Scott, LLC</i>		Status: Concept Design	PM: ct/ts		
Project: Augusta County New Courts Building		6799 Kennedy Road, Suite F		Client: Moseley	Checked by: fs/sm		
Location: Verona, Virginia		Warrenton, Virginia 20187		Submissn: June 16, 2015	Job no: 15047		
Documents Dated: June 4, 2015		Ph 540.347.5001 Fax 540.347.5021		Run Date: See footer			
		www.downeyscott.com		Revised:			
LOC REF	SYS #	UNIFORMAT SYSTEM	SPECIFICATION	QUANTITY	U/M	UNIT COST	EXTENSION
New Building	10.00	ELECTRICAL	Switchboards	118,170.00	GSF	0.90	106,353.00
New Building			Panelboards	118,170.00	GSF	0.94	111,079.80
New Building			Bus Duct & Transformers	118,170.00	GSF	0.30	35,451.00
New Building			Generator/ATS	1.00	LS	160,000.00	160,000.00
New Building			UPS	1.00	LS	24,500.00	24,500.00
New Building			Light Fixtures	118,170.00	GSF	5.20	614,484.00
New Building			Light Switches - includes DDC control connections	118,170.00	GSF	0.50	59,085.00
New Building			Power Outlets	118,170.00	GSF	0.35	41,359.50
New Building			Safety Cabinets & Disconnects	118,170.00	GSF	0.55	64,993.50
New Building			Power Feeders	118,170.00	GSF	3.05	360,418.50
New Building			Power Home Runs	118,170.00	GSF	1.35	159,529.50
New Building			Power Branches	118,170.00	GSF	1.45	171,346.50
New Building			Lighting Home Runs	118,170.00	GSF	1.30	153,621.00
New Building			Lighting Branches	118,170.00	GSF	1.45	171,346.50
New Building			Grounding/Lightning Protection	118,170.00	GSF	0.33	38,996.10
New Building			Cable Tray	118,170.00	GSF	0.60	70,902.00
New Building			Phone/Data System	118,170.00	GSF	6.55	774,013.50
New Building			Security System	118,170.00	GSF	6.30	744,471.00
New Building			P.A. & A.V. Systems	118,170.00	GSF	0.80	94,536.00
New Building			TV System	0.00	GSF	0.55	0.00
New Building			Fire Alarm	118,170.00	GSF	1.40	165,438.00
New Building			Coordination Drawings	118,170.00	GSF	0.22	25,997.40
New Building			Subtotal				23,016,228.62
New Building	11.00	MARK-UPS	General Conditions	20 Months			750,000.00
New Building			Subtotal				23,766,228.62
New Building			GC OH& P	5.50%			1,307,142.57
New Building			Subtotal				25,073,371.19
New Building			Bonds & insurance	1.50%			376,100.57
New Building			Subtotal	118,170.00	GSF	\$215.36	25,449,471.76

DRAFT FOR REVIEW & COMMENT							
Report:	Progress Cost Estimate	Prepared by: Downey & Scott, LLC			Status:	Concept Design	PM: ct/ts
Project:	Augusta County New Courts Building	6799 Kennedy Road, Suite F			Client:	Moseley	Checked by: fs/sm
Location:	Verona, Virginia	Warrenton, Virginia 20187			Submissn:	June 16, 2015	Job no: 15047
Documents Dated:	June 4, 2015	Ph 540.347.5001 Fax 540.347.5021			Run Date:	See footer	
		www.downeyscott.com			Revised:		
LOC REF	SYS #	UNIFORMAT SYSTEM	SPECIFICATION	QUANTITY	U/M	UNIT COST	EXTENSION

LOC REF	SYS #	UNIFORMAT SYSTEM	SPECIFICATION	QUANTITY	U/M	UNIT COST	EXTENSION
Sitework			SITWORK				
Sitework							
Sitework							
Sitework	12.00	TRAFFIC CONTROLS					
Sitework			Temporary traffic control measures	1	LS	5,200.00	5,200.00
Sitework							
Sitework	12.05	SITE DEMO CLR/GRUB					
Sitework			Industrial Building	1	LS	17,500.00	17,500.00
Sitework			Trees, small	26	EA	80.00	2,080.00
Sitework			Trees, medium	16	EA	170.00	2,720.00
Sitework			Trees, large	8	EA	900.00	7,200.00
Sitework			Curb and gutter	1,530	LF	4.00	6,120.00
Sitework			Sidewalks	390	SF	1.70	663.00
Sitework			Light pole	1	EA	500.00	500.00
Sitework			Asphalt paving	32,930	SY	8.00	263,440.00
Sitework			Concrete ramp	199	SY	15.00	2,985.00
Sitework							
Sitework	12.10	ENVIRONMENTAL					
Sitework			Environmental mitigation	Not Included			
Sitework			E & S Controls and maintenance	9	Ac	7,500.00	68,250.00
Sitework			Gravel construction entrance	2	EA	4,850.00	9,700.00
Sitework			Inlet protection	27	EA	350.00	9,450.00
Sitework							
Sitework	12.20	EARTHWORK					
Sitework			Topsoil - import & spread	2,100	CY	24.00	50,400.00
Sitework			Cut/fill, assumes suitable soils will be found onsite	9,110	CY	7.00	63,770.00
Sitework			Import structural material	2,480	CY	24.00	59,520.00
Sitework			Rough grading for building and site	38,720	SY	1.20	46,464.00
Sitework			Fine grade building pad & paved areas	20,735	SY	1.00	20,735.00
Sitework							
Sitework	12.25	PRIMARY WATER					
Sitework			8" DIP Pipe	786	LF	48.00	37,728.00
Sitework			6" DIP Pipe	403	LF	35.00	14,105.00
Sitework			4" DIP Pipe	5	LF	28.00	140.00
Sitework			3" Water service & Meter Vault	1	LS	4,500.00	4,500.00
Sitework			Fire Hydrants	2	EA	4,460.00	8,920.00
Sitework			Backflow & Double Check	1	LS	6,500.00	6,500.00
Sitework			Connect to Existing Line	2	EA	2,500.00	5,000.00
Sitework			Tap fees	Not Included			

DRAFT FOR REVIEW & COMMENT							
Report: Progress Cost Estimate		<i>Prepared by: Downey & Scott, LLC</i>		Status: Concept Design	PM: ct/ts		
Project: Augusta County New Courts Building		6799 Kennedy Road, Suite F		Client: Moseley	Checked by: fs/sm		
Location: Verona, Virginia		Warrenton, Virginia 20187		Submissn: June 16, 2015	Job no: 15047		
Documents Dated: June 4, 2015		Ph 540.347.5001 Fax 540.347.5021		Run Date: See footer			
		<i>www.downeyscott.com</i>		Revised:			
LOC REF	SYS #	UNIFORMAT SYSTEM	SPECIFICATION	QUANTITY	U/M	UNIT COST	EXTENSION
Sitework	12.30	SANITARY SEWER					
Sitework			8" PVC Pipe	230 LF		40.00	9,200.00
Sitework			6"PVC Pipe	5 LF		37.00	185.00
Sitework			4' Dia. MH	1 EA		2,550.00	2,550.00
Sitework			Connect to Existing MH	1 LS		3,500.00	3,500.00
Sitework			Tap fees	Not Included			
Sitework		STORM WATER MGT					
Sitework	12.35		Bioretention	2,500 SF		18.00	45,000.00
Sitework			15" RCP Pipe	1,673 LF		32.00	53,536.00
Sitework			18" RCP Pipe	1,009 LF		45.00	45,405.00
Sitework			24" RCP Pipe	329 LF		55.00	18,095.00
Sitework			Curb Inlets	25 EA		3,050.00	76,250.00
Sitework			Grate Inlets	2 EA		2,200.00	4,400.00
Sitework			4' Dia. MH.	2 EA		1,890.00	3,780.00
Sitework			End Section	4 EA		550.00	2,200.00
Sitework	12.40	SITE ELECTRIC					
Sitework			Primary service - provided by power co.	Not Included			
Sitework	12.41		Site Lights/poles/wiring	40 EA		4,850.00	194,000.00
Sitework	12.45	PRIMARY TELEPHONE					
Sitework			Service to building provided by telecom co.	Not Included			
Sitework	12.50	PRIMARY GAS					
Sitework			Service to building provided by gas co.	Not Included			
Sitework	12.55	CABLE TV					
Sitework			Service to building provided by cable co.	Not Included			

DRAFT FOR REVIEW & COMMENT							
Report: Progress Cost Estimate		<i>Prepared by: Downey & Scott, LLC</i>		Status: Concept Design		PM: ct/ts	
Project: Augusta County New Courts Building		6799 Kennedy Road, Suite F		Client: Moseley		Checked by: fs/sm	
Location: Verona, Virginia		Warrenton, Virginia 20187		Submissn: June 16, 2015		Job no: 15047	
Documents Dated: June 4, 2015		Ph 540.347.5001 Fax 540.347.5021		Run Date: See footer			
		www.downeyscott.com		Revised:			
LOC REF	SYS #	UNIFORMAT SYSTEM	SPECIFICATION	QUANTITY	U/M	UNIT COST	EXTENSION
		PAVING					
Sitework	12.60		Light Duty Asphalt	16,250 SY		42.50	690,625.00
Sitework			Heavy Duty Asphalt	2,590 SY		48.75	126,262.50
			Milling & pavement overlay	3,650 SY		24.50	89,425.00
Sitework			Signage and pavement markings	1 LS		25,000.00	25,000.00
		SITE CONCRETE					
Sitework	12.61		Concrete sidewalks	7,563 SF		5.50	41,596.50
Sitework			Pedestrian pavers, incl conc/gravel base	5,142 SF		10.00	51,420.00
Sitework			Vehicular pavers, incl conc/gravel base	9,854 SF		13.00	128,102.00
Sitework			Header curb	2,976 LF		18.00	53,568.00
Sitework			CG-6 curb	6,728 LF		24.00	161,472.00
Sitework			CG12 ramp	25 EA		935.00	23,375.00
		LANDSCAPING					
Sitework	12.65		Sod	3,860 SY		4.20	16,212.00
Sitework			Hydro seeding & mulching	12,600 SY		1.15	14,490.00
Sitework			Trees	100 EA		585.00	58,500.00
		FUEL DISPENSING					
Sitework	12.70		Not Used				
		SPECIALTIES					
Sitework	12.75		RR crossing signal & cross guards - allowance	1 LS		110,000.00	110,000.00
Sitework			Site walls	1,265 SF		56.00	70,840.00
Sitework			Dumpster screen walls	528 SF		52.00	27,456.00
Sitework			Dumpster gate	2 EA		800.00	1,600.00
Sitework			Flagpole	3 EA		3,200.00	9,600.00
Sitework			Stationary bollards, incl foundation	30 EA		1,845.00	55,350.00
Sitework			Removable bollards, incl foundation	12 EA		2,415.00	28,980.00
		MARK-UPS					
Sitework	11.00		Subtotal				2,955,565.00
Sitework			General Conditions	20 Months			150,000.00
Sitework			Subtotal				3,105,565.00
Sitework			GC OH& P	5.50%			170,806.08
Sitework			Subtotal				3,276,371.08
Sitework			Bonds & insurance	1.50%			49,145.57
Sitework			Subtotal				3,325,516.64

