

Probate Office Expansion

Requesting Department/Division: Facilities Maintenance
Project Manager/Contact: Winston Anderson

Estimated Start Date: July 2013
Est. Completion Date: June 2014

Project Category: Rehabilitation/Remediation

Project Status: New Project Request
Project Number: TBD

Project Description, Justification and Location

This project will be located at the County Courthouse (180 Magnolia Street). Funding for this project will provide for the expansion of the Probate Court offices into an adjacent office currently occupied by Department of Juvenile Justice staff. This space, approximately 3,300 square feet, will be renovated and outfitted with appropriate office equipment necessary for completing tasks assigned to Probate Court. This office space will allow for adequate space to expand staffing levels in Probate Court by approximately three positions. Due to increasing population and timelines required to process many estates, work demand for Probate Court has increased while staffing levels have remained constant. These additional positions, estimated in the operating impact below, will allow for timelier processing of estates and better service delivery.

Benefits to Residents, Visitors, Businesses, or County Employees

Residents, visitors, and businesses will all benefit from decreased time requirements to process an estate. This project will allow families to complete the Probate process more quickly and efficiently, ensuring the proper transfer of assets and other related items. By expanding office space dedicated for Probate Court, privacy to families during the probate process can be ensured.

Impact on Annual Operating Budget

This project will have a considerable impact on the annual operating budget due to additional costs associated with relocating DJJ employees and due to additional staff for Probate Court. For estimation purposes, costs for leasing alternative space for DJJ employees is included in the impact estimate at a conservative \$15.00 per square foot. If alternative, existing space can be identified, this expenditure would not be necessary. Three additional positions for probate court are estimated to cost approximately \$150,000 per year. Total operating impact is approximately \$218,000 in the first year and \$200,000 per year thereafter.

Project Status (as of June 30, 2011)

New project request with funding recommended for FY 2013/14.

Project Expenditures and Funding Sources

PROJECT	TOTAL	COMMITTED	FY	FY	FY	FY	FY	FY 2012-16
PROJECT COST	FUNDING	2011/12	2012/13	2013/14	2014/15	2015/16	Totals	Totals
Probate Office Expansion								
<u>Expenditures</u>								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	58,000	0	0	0	58,000	0	0	58,000
Capital Materials/Equipment	0	0	0	0	0	0	0	0
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	58,000	0	0	0	58,000	0	0	58,000
<u>Revenues</u>								
General Obligation Bond - FY 2013/14	58,000	0	0	0	58,000	0	0	58,000
Total Revenues	58,000	0	0	0	58,000	0	0	58,000