

Montgomery County Government Complex -- No. 360901

Category
Subcategory
Administering Agency
Planning Area

General Government
County Offices and Other Improvements
General Services
Rockville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 14, 2009
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY08 | Rem. FY08 | Total 6 Years | FY09 | FY10 | FY11 | FY12 | FY13 | FY14 | Beyond 6 Years |
|-----------------------------------|--------------|-----------|-----------|---------------|--------------|------------|--------------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 4,614 | 0 | 0 | 4,614 | 2,770 | 844 | 1,000 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4,614 | 0 | 0 | 4,614 | 2,770 | 844 | 1,000 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|--------------|----------|----------|--------------|--------------|------------|--------------|----------|----------|----------|----------|
| G.O. Bonds | 4,614 | 0 | 0 | 4,614 | 2,770 | 844 | 1,000 | 0 | 0 | 0 | 0 |
| Total | 4,614 | 0 | 0 | 4,614 | 2,770 | 844 | 1,000 | 0 | 0 | 0 | 0 |

DESCRIPTION

This project provides for the planning and design, to the end of the design development phase, of three components identified in the Government Core Facilities Optimization Master Plan Study: the new Council Office Building, the Council Office Building garage addition, and a new pedestrian bridge. The Judicial Center Annex and Judicial Center renovation included in the Government Core Plan are being provided through CIP Project No. 100300, Judicial Center Annex. Other components of the Government Core Facilities Optimization Master Plan Study include the Executive Office Building, Red Brick Courthouse, Grey Courthouse, Grey Courthouse Annex, and Jury Parking Lot may be added to this project in future years.

The existing Council Office Building (COB) will be replaced by a new building that will be located adjacent to the Executive Office Building. The new COB will accommodate the existing COB occupants, projected COB occupant growth to year 2020, and approximately 100,000 gross square feet of additional space. The space will be used for consolidation of County departments currently located in leased facilities. The existing COB garage will be expanded by three floors to accommodate the parking requirements for the Judicial Center Annex and the new COB. The pedestrian bridge will cross Jefferson Street to connect the COB garage and the new COB, increasing pedestrian safety.

JUSTIFICATION

The Government Core Facilities Optimization Master Plan Study (funded under CIP Project No. 500721) analyzed short and long-term growth needs, speed and ease of implementation, cost effectiveness, creation of a suitable government complex, as well as improvement of government services and accessibility. The Government Core Facilities Optimization Master Plan Study recommended construction of a new COB, COB garage addition, and a Judicial Center Annex to meet the year 2020 growth requirements.

The Executive Office Building, COB, and COB garage are aged and in need of either renovation or major system replacement. There is also a need for space to consolidate government functions and provide future growth. Replacement and renovation of these facilities requires comprehensive planning and phasing.

Plans and Studies: Government Core Optimization Master Plan Study (February 2008, Matrix Settles/Staubach).

FISCAL NOTE

Shift FY10 funding and expenditures to FY11 for fiscal capacity. This project provides funding to the end of the design development phase only. Construction cost estimates will be determined during the design development phase.

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP | | | | | | | | | | | | |
|--|--------------------------|---------|---------|------------------------------------|------|-----|------------------------|------|-------|-------------------------|--|-------|--|-----------------------------|
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">4,614</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">4,614</td> </tr> </table> | Date First Appropriation | FY09 | (\$000) | First Cost Estimate | | | Current Scope | FY09 | 4,614 | Last FY's Cost Estimate | | 4,614 | <p>COORDINATION County Council Department of General Services City of Rockville Maryland State Highway Administration Department of Technology Services</p> | <p>See Map on Next Page</p> |
| Date First Appropriation | FY09 | (\$000) | | | | | | | | | | | | |
| First Cost Estimate | | | | | | | | | | | | | | |
| Current Scope | FY09 | 4,614 | | | | | | | | | | | | |
| Last FY's Cost Estimate | | 4,614 | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY10</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: center;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: center;">0</td> </tr> </table> | Appropriation Request | FY10 | 0 | Supplemental Appropriation Request | | 0 | Transfer | | 0 | | | | | |
| Appropriation Request | FY10 | 0 | | | | | | | | | | | | |
| Supplemental Appropriation Request | | 0 | | | | | | | | | | | | |
| Transfer | | 0 | | | | | | | | | | | | |
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| Partial Closeout Thru | FY07 | 0 | | | | | | | | | | | | |
| New Partial Closeout | FY08 | 0 | | | | | | | | | | | | |
| Total Partial Closeout | | 0 | | | | | | | | | | | | |