

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

January 07, 2012
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	4,113	782	3,331	0	0	0	0	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	1	0	1	0	0	0	0	0	0	0	0
Total	4,114	782	3,332	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	4,114	782	3,332	0	0	0	0	0	0	0	0
Total	4,114	782	3,332	0							

DESCRIPTION

This project provides for the planning and design of the three components identified in the Government Core Facilities Optimization Master Plan Study: the new Council Office Building (COB), the COB 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 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 2025, and approximately 77,000 gross square feet of additional space. The additional space will be used for consolidation of County departments currently located in leased facilities, or the feasibility of relocating other County agencies may also be considered. 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.

COST CHANGE

Project deferred due to fiscal affordability.

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 2025 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). The new Council Office Building Program of Requirements was completed in January 2009.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- Land acquisition will be funded initially through ALARF, and then reimbursed by a future appropriation from this project. The total cost of this project will increase when land expenditures are programmed.

<p>APPROPRIATION AND EXPENDITURE DATA</p> <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 style="text-align: center;">FY13</td> <td style="text-align: right;">4,114</td> </tr> <tr> <td>Current Scope</td> <td></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> <tr> <td colspan="3"><hr/></td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY13</td> <td style="text-align: right;">-500</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY14</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"><hr/></td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">4,614</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">2,591</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">2,023</td> </tr> <tr> <td colspan="3"><hr/></td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY13	4,114	Current Scope		4,614	Last FY's Cost Estimate		4,614	<hr/>			Appropriation Request	FY13	-500	Appropriation Request Est.	FY14	0	Supplemental Appropriation Request		0	Transfer		0	<hr/>			Cumulative Appropriation		4,614	Expenditures / Encumbrances		2,591	Unencumbered Balance		2,023	<hr/>			Partial Closeout Thru	FY10	0	New Partial Closeout	FY11	0	Total Partial Closeout		0	<p>COORDINATION</p> <p>County Council Office of Legislative Oversight Office of the People's Counsel Merit System Protection Board Office of Zoning and Administrative Hearings Board of Appeals Department of Technology Services Department of Housing and Community Affairs Office of Consumer Protection Ethics Commission Department of Police Department of General Services City of Rockville Maryland State Highway Administration</p>	<p>MAP</p>
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