

# 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
<b>Total</b>	<b>4,614</b>	<b>0</b>	<b>0</b>	<b>4,614</b>	<b>2,770</b>	<b>844</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	4,614	0	0	4,614	2,770	844	1,000	0	0	0	0
<b>Total</b>	<b>4,614</b>	<b>0</b>	<b>0</b>	<b>4,614</b>	<b>2,770</b>	<b>844</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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 style="text-align: center;">FY09</td> <td style="text-align: right;">4,614</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"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY10</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"> </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;">558</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">4,056</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY08</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	FY09	4,614	Current Scope		4,614	Last FY's Cost Estimate		4,614				Appropriation Request	FY10	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		4,614	Expenditures / Encumbrances		558	Unencumbered Balance		4,056				Partial Closeout Thru	FY07	0	New Partial Closeout	FY08	0	Total Partial Closeout		0	<p>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>
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