

Council Office Building Renovations -- No. 010100

Category
Agency
Planning Area
Relocation Impact

General Government
Public Works & Transportation
Rockville
None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 18, 2005
9-8 (05 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	209	0	0	209	10	90	81	28	0	0	0
Land											
Site Improvements and Utilities	9	0	0	9	0	0	0	9	0	0	0
Construction	1,184	0	0	1,184	0	0	184	1,000	0	0	0
Other	370	0	0	370	0	0	157	213	0	0	0
Total	1,772	0	0	1,772	10	90	422	1,250	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,442	0	0	1,442	10	90	394	948	0	0	0
Cable TV	330	0	0	330	0	0	28	302	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project will renovate the hearing room, conference room, and anteroom on the third floor of the Council Office Building. These rooms have not been renovated in at least 30 years. The basic structure of the rooms will be retained. The renovation will improve disability access and upgrade the HVAC system, the lighting systems, and the audio-visual systems.

JUSTIFICATION

The improvements described above will better serve all users of the rooms, including the general public, civic groups, the Delegation, and the Council.

Plans and Studies

A consultant provided an analysis of the rooms and the costs to renovate them. The County's cost estimator provided an independent estimate of costs, which validated the consultant's estimate.

Cost Change

Project deferred one year.

STATUS

Planning stage.

OTHER

When the Council reviewed this project in May 2005, Executive staff had not presented updated cost estimates to the Council. The cost is likely to increase from the original estimate prepared in 1999.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																		
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY05</td> <td>(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td>1,612</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY05</td> <td>1,695</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>1,772</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td>1,772</td> </tr> </table>	Date First Appropriation	FY05	(\$000)	Initial Cost Estimate		1,612	First Cost Estimate			Current Scope	FY05	1,695	Last FY's Cost Estimate		1,772	Present Cost Estimate		1,772	<p>County Council Department of Public Works and Transportation, Division of Capital Development</p>	<p style="text-align: center;">See Map on Next Page</p>
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