

Broome School -- No. 640501

Category **General Government**
 Agency **Public Works & Transportation**
 Planning Area **Aspen Hill**
 Relocation Impact **None**

Date Last Modified
 Required Adequate Public Facility

May 18, 2006
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,937	0	0	2,937	0	0	0	1,476	1,461	0	0
Land											
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	2,937	0	0	2,937	0	0	0	1,476	1,461	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,937	0	0	2,937	0	0	0	1,476	1,461	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

The Broome School property is used for various purposes by the Board of Elections, Health and Human Services, Recreation, the City of Rockville, and other public entities. This project provides for the planning and design of a complete renovation of the existing building to address health and safety issues due to the condition of the 50 year old structure. Facility renovation will include replacement of the HVAC, Plumbing, Electrical, and Fire Suppression Systems, and Elevators as needed.

Service Area

Countywide

JUSTIFICATION

While the shell of the 140,000 square foot building has an approximate life expectancy of another 25 years; the existing building systems require replacement and renovation. The current building infrastructure, including bathrooms, need to be replaced to comply with present building code requirements. HVAC piping and electrical systems are failure prone, not energy efficient, and difficult to maintain due to lack of spare parts. Present and future uses also warrant additional electrical and HVAC service capacity, which existing systems cannot accommodate. Relocating the current occupants to other locations is difficult and costly due to the character and nature of uses. In addition, the accessibility by public transportation for the other services at this facility including the Board of Elections, Community Services for Autistic Adults and Children, City of Rockville Recreation facilities, and the Interfaith Clothing Center makes relocation to comparable space problematic.

Plans and Studies

A Program of Requirements and Parking Evaluation have been prepared. Preliminary design was completed in the Facility Planning: MCG project in the FY03-04 timeframe, prior to the establishment of this stand-alone project. A pedestrian impact analysis has been completed for this project.

Cost Change

This project now includes funding for design only.

STATUS

Preliminary planning stage.

OTHER

The Broome School may be used as "flex space" for staff when County buildings in the Rockville Core, such as the Judicial Center, the Executive Office Building, and the Council Office Building, are renovated.

FISCAL NOTE

The total cost of this project is estimated to be between \$33 and \$37 million. Final construction cost will be determined during the design phase.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
Initial Cost Estimate		19,748
First Cost Estimate		
Current Scope	FY07	2,937
Last FY's Cost Estimate		19,748
Present Cost Estimate		2,937
Appropriation Request	FY07	0
Appropriation Request Est.	FY08	0
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Board of Elections
 City of Rockville, Parks and Recreation
 Department of Health and Human Services
 Department of Permitting Services
 Department of Public Works and Transportation,
 Division of Capital Development
 Department of Technology Services
 Maryland-National Capital Park and Planning Commission
 Washington Suburban Sanitary Commission

MAP

